



2025 – 2026 Proposed Budget

October 15, 2024





City Council Budget

October 15, 2024



Key Changes in Proposed Budget

- Allocation of Information Services support for equipment and software used to support council functions and operations.



Department Budget Overview

Name	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted	FY2024 Actual	FY2025 Budgeted	FY2026 Budgeted
Expense Objects							
Personnel	\$46,561	\$48,122	\$47,639	\$43,312	\$42,809	\$47,420	\$47,420
Supplies	\$8	\$0	\$0	\$500	\$623	\$250	\$250
Services	\$4,690	\$5,393	\$8,551	\$12,949	\$9,737	\$114,510	\$114,510
Total Expense Objects:	\$51,259	\$53,514	\$56,190	\$56,760	\$53,169	\$162,180	\$162,180





Mayor & City Administrator Budget

October 15, 2024



2023-2024 Highlights

- Supporting the work aligned with City Council 2023-2024 Goals and completing the Comprehensive Plan.
- Establishing clearer interlocal agreements with partners and improving internal processes.
- Strengthening City's emergency management response.
- Working towards completion of ADA transition plan.
- Public input on sidewalk issues.



2025-2026 Priorities

- Guiding staff in work that aligns with Council's 2025-2026 goals.
- Increasing transparency in the City's finances through ongoing and up-to-date reporting through the new budget tracking tool.
- Continuing to streamline and modernize both internal and external processes and procedures with an eye to cost reduction, compliance, liability reduction, and customer service.
- Advocating for local, state and federal funding that helps Snohomish invest in ADA compliance, multi-modal transportation, and accessible City amenities.
- Continuing to enhance partnerships with other agencies and community organizations in order to combine forces in serving our community, saving time, effort, and community resources.



Key Changes in Proposed Budget

- None



Department Staffing Overview



Position Title

Mayor

FTE

1.0

Position Title

City Administrator

FTE

1.0



Department Budget Overview

Name	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted	FY2024 Actual	FY2025 Budgeted	FY2026 Budgeted
Expense Objects							
Personnel	\$272,727	\$395,155	\$292,134	\$343,640	\$301,573	\$338,999	\$358,638
Supplies	\$154	\$1,092	\$944	-\$144	\$12,853	\$900	\$900
Services	\$51,026	\$105,062	\$81,734	\$126,896	\$60,585	\$105,808	\$101,960
Total Expense Objects:	\$323,907	\$501,309	\$374,813	\$470,391	\$375,011	\$445,707	\$461,498





Information Services Budget

October 15, 2024



2023 - 2024 Highlights

- Expanded internal network IP address pool and replaced two legacy network servers.
- Grant funding for two cybersecurity related projects.
- Upgraded to a cloud-based phone system
- Implemented Multi-Factor Authentication (MFA) for Microsoft-365.
- Moved City's cellular service to a different plan with more features and at lower cost.
- Installed a more effective broadband service at Carnegie to improve collaboration and communications in hybrid public meetings.
- Began deployment of a robust new endpoint protection solution with 24/7 SOC monitoring.



2025 - 2026 Priorities

- Implement MFA for logging onto endpoint PCs, Servers, and privileged accounts.
- Implement an endpoint management solution to track and deploy security updates for endpoint PCs and Servers.
- Development of the city's Information Technology strategic plan.
- Upgrading to Windows 11 and new Adobe Acrobat application.
- Participate in the review and design of the IT components in the new Civic Campus.
- Review data backup requirements and solutions to improve the city's cybersecurity posture.



Key Changes in Proposed Budget

- Centralization of all telecommunications costs in the IS department starting in 2025.
- Centralization of all software licenses and support costs for software solutions and systems that support the entire City's digital infrastructure.
- Cybersecurity improvements and consulting services to support in development of an IT Strategic Long-Range Plan.
- New Financial ERP software in 2025-2026, with the addition of procurement and asset management modules to improve staff efficiency and digital processes to meet audit compliance requirements.
- New HRIS/Payroll software in 2026 to replace current payroll solution and to better integrate with the new financial software.



Department Staffing Overview



Position Title

FTE

Position Title

FTE

I.S. Manager

1

I.S. Specialist

1



Department Budget Overview

Name	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted	FY2024 Actual	FY2025 Budgeted	FY2026 Budgeted
Expense Objects							
Personnel	\$285,429	\$301,561	\$363,571	\$485,893	\$376,340	\$353,991	\$370,606
Supplies	\$57,977	\$48,009	\$27,097	-\$11,877	\$33,215	\$29,000	\$35,500
Services	\$290,947	\$233,803	\$281,120	\$300,871	\$388,704	\$1,115,853	\$804,282
Total Expense Objects:	\$634,354	\$583,373	\$671,787	\$774,888	\$798,258	\$1,498,844	\$1,210,388





Non-Departmental Budget

October 15, 2024



Non-Departmental Budget Overview

Name	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted	FY2024 Actual	FY2025 Budgeted	FY2026 Budgeted
Expense Objects							
Personnel							
Retiree Insurance Premiums	\$21,528	\$28,998	\$38,382	\$15,618	\$34,999	\$54,000	\$15,618
Total Personnel:	\$21,528	\$28,998	\$38,382	\$15,618	\$34,999	\$54,000	\$15,618
Supplies							
Reallocated Copier Charges	\$280						
Misc. Supplies		\$690	\$528	\$1,472			
Total Supplies:	\$280	\$690	\$528	\$1,472			
Services							
Prior Period Adjustment		\$13,455	\$2,754	\$2,000	(\$106)		\$2,000
Inside Legal	\$114,545	\$139,140					
Outside Legal	\$2,830	\$490	\$37,828	(\$37,828)			
CAP: Facilities (501)	\$73,836	\$91,869	\$61,552	\$141,208	\$119,212	\$140,323	\$136,260
CAP: Fleet M&O (506)	\$1,300	\$1,300					
CARES Grant		\$12,583					
Alliance Housing Affordability	\$1,738	\$1,780	\$1,890	\$21,510	\$2,608	\$1,956	\$1,850
Leasehold Tax	\$6,283	\$4,734	\$6,935	\$5,065	\$6,601	\$6,600	\$6,600
PS Clean Air Agency	\$7,293	\$7,506	\$7,798	\$7,602	\$11,412	\$9,138	\$9,412
National Leagues of Cities				\$2,400		\$1,800	\$2,000
Alcohol Rehabilitation	\$4,293	\$3,023	\$2,994	\$7,006	\$2,970	\$4,000	\$4,000
Economic Alliance Sno Co	\$5,000	\$4,000	\$5,000	\$6,000		\$1,500	\$1,500
Annual Due OMWBE	\$150			\$600	\$1,157		\$950



Department Budget Overview

Name	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted	FY2024 Actual	FY2025 Budgeted	FY2026 Budgeted
Puget Sound Reg Council	\$3,519		\$3,567	\$4,033	\$5,281	\$4,000	\$4,200
Assoc of WA Cities	\$22,449		\$17,130	\$14,436	\$19,509	\$8,327	\$8,500
Magazine Publishing	\$22,263	\$25,152					
Snohomish County Tomorrow	\$2,004	\$2,066	\$2,454	\$2,146	\$3,345	\$2,853	\$3,246
Snohomish Health District	\$21,000						
Voter Registration/Elections	\$24,877	\$12,402	\$12,434	\$30,566	\$25,475	\$20,000	\$20,000
Fee Reimbursement					\$1		
Tax Reimbursement					\$1,244		
WCIA Insurance			\$14,3972	\$139,928	\$207,441	\$283,432	\$365,284
Public Utilities-Food Bank	\$1,369	\$1,316	\$1,278	\$4,722	\$1,394	\$3,200	\$3,600
Miscellaneous Services	\$74	\$20,869	\$28,425	(\$25,425)	\$21,937	\$750	\$750
Snohomish Cold Weather Shelter						\$7,500	\$7,500
Snohomish Senior Center	\$11,000	\$32,000	\$11,000	\$19,000	\$12,000	\$15,000	\$15,000
Utilities-Water/Sewer-Aquatic	\$44,656	\$32,785	\$14,485	\$103,515	\$12,658	\$17,500	\$20,000
Refunded Deposits					\$19,378		
Business License Refund					\$600		
Transfer Out						(\$369,404)	(\$392,949)
Total Services:	\$370,480	\$406,471	\$361,496	\$448,484	\$474,119	\$158,475	\$219,703
Transfers							
Transfer Out (102)	\$720,000	\$720,000	\$1,007,500	\$1,007,500	\$1,007,500	\$1,236,000	\$1,186,000
Transfer Out (310)	(\$208,026)		\$1,364,060	\$300,000	\$30,000		
Transfer Out (205)	\$61,600	\$61,600	\$61,905	\$61,596	\$61,596	\$62,630	
Total Transfers:	\$573,574	\$781,600	\$2,433,465	\$1,369,096	\$1,099,096	\$1,298,630	\$1,186,000
Total Expense Objects:	\$965,863	\$1,217,760	\$2,833,870	\$1,834,670	\$1,608,214	\$1,511,105	\$1,421,321





Legal Services Budget

October 15, 2024



Department Budget Overview

Name	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted	FY2024 Actual	FY2025 Budgeted	FY2026 Budgeted
Expense Objects							
Services							
City Attorney			\$140,829	\$131,271	\$169,958	\$148,320	\$152,770
Outside Legal			\$3,822	\$21,478	\$118,029	\$85,000	\$60,000
Court Appt. Attorney Fees				\$260,000			
Court Filing Fees				\$60,000			
Interpreter Fees				\$6,500			
Prosecution Fees				\$50,000			
Total Services:			\$144,652	\$529,248	\$287,987	\$233,320	\$212,770
Total Expense Objects:			\$144,652	\$529,248	\$287,987	\$233,320	\$212,770





Public Safety Services Budget

October 15, 2024



2023-2024 Highlights

Increased Traffic Enforcement

- New equipment purchased to combat speeding
- More traffic stops made and more infractions issued through September 2024 than in all of 2023

Increased Community Outreach

- Coffee w/a Cop
- Shop w/a Cop
- Boys and Girls Club presentation
- Senior Center presentation



2023-2024 Highlights

Fully staffed our support staff

- 1 Lead LET and 1 LES

Successes

- Made arrest of suspect for ongoing vandalism targeting Zion Lutheran Church

Increased patrol in city parks

- Arrests made for vandalism at Pilchuck Park & Pilchuck Julia Landing



2025-2026 Priorities

Continued emphasis on traffic and DUI enforcement

Retention of Snohomish PD Deputies

- Increased training opportunities for those who work in the city.

Increase community outreach opportunity.

- Community Outreach Deputy to be filled by February 2025



Key Changes in Proposed Budget

Increased rates for County Risk Management, IT and Fleet coming for 2025-26.

- Final numbers unknown until late November - but will be more than 1% so ILA will need to be reopened.

Flock Cameras - Requesting 6-8 cameras for city.

- \$3,000 per camera, per year. Installation cost \$150-\$650 per camera depending on location (existing pole vs new pole).
- Estimated cost between \$18,900 - \$29,200



Department Budget Overview

Name	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted	FY2024 Actual	FY2025 Budgeted	FY2026 Budgeted
Expense Objects							
Supplies							
Office & Operating Supplies	\$66			\$2,000		\$500	\$500
Small Tools & Minor Equip						\$20,000	\$20,000
Total Supplies:	\$66			\$2,000		\$20,500	\$20,500
Services							
Jail Fees-Snohomish County	\$54,712	\$110,355	\$104,363	\$195,637	\$165,217	\$175,000	\$180,000
Court Appt. Attorney Fees	\$113,138	\$126,229	\$111,595	(\$111,595)	\$122,740	\$125,000	\$200,000
Court Filing Fees	\$23,636	\$18,309	\$16,731	(\$16,731)	\$30,945	\$32,000	\$33,000
Hearing Officers						\$6,000	\$6,000
Interpreter Fees	\$1,322	\$4,973	\$1,476	(\$1,476)	\$1,105	\$2,750	\$3,000
Prosecution Fees	\$17,865	\$10,659	\$18,215	(\$18,215)	\$24,959	\$45,000	\$50,000
Professional Services	\$798	\$3,288	\$2,278	(\$2,278)	\$1,009		
SCSO-Administration	\$854,679						
Postage	\$95	\$56	\$24	(\$24)			
Travel & Subsistance	\$61						
Miscellaneous	\$2,258			\$1,000			
CAP: Facilities (501)	\$65,661	\$63,491	\$66,900	\$108,450	\$99,344	\$112,523	\$109,265
CAP: Info Services (502)	\$35,634	\$34,600					
CAP: Fleet M&O (506)	\$500	\$500	\$14,652	\$14,648	\$24,268		
Professional Service	\$3,283						
Snopac Dispatch Fees	\$148,864	\$149,915	\$146,493	\$160,275	\$151,989	\$158,861	\$166,800
DEM Assessment	\$9,849	\$13,923	\$14,122	\$15,878	\$14,122	\$14,904	\$15,048
Misc. Services	\$150	\$725		\$1,000			
SCSO-Personnel-SRO	\$65,007						
SCSO-Personnel	\$2,304,008	\$3,390,209	\$3,146,049	\$4,540,640	\$4,255,184	\$4,449,475	\$4,652,804
SCSO-Special Event Personnel					\$3,952	\$13,000	\$13,000
Task Force Assessment	\$1,971					\$2,092	\$2,155
Animal Impound Fees	\$3,516	\$4,170	\$3,440	\$4,560	\$4,920	\$6,000	\$6,000
Total Services:	\$3,707,008	\$3,931,404	\$3,646,338	\$4,891,769	\$4,899,754	\$5,142,605	\$5,437,072
Total Expense Objects:	\$3,760,189	\$3,931,404	\$3,646,338	\$4,893,769	\$4,899,754	\$5,163,105	\$5,457,572





Finance Budget

October 5, 2024



2023 - 2024 Highlights

- Reorganization and streamlining of roles and workload within the finance department, strengthening financial controls and accountability throughout the department and the City. Strengthened and improved the processes and accuracy of the City's payroll functions.
- Strengthened and improved the processes and accuracy of the City's payroll functions.
- Implemented new budget transparency tool for the 2025-2026 biennial budget process.
 - Completed the following audits by the WA State Auditor's Office with no findings:
 - 2021-2022 Accountability Audit
 - 2022 Financial Statement Audit
 - 2023 Financial Statement Audit
 - 2023 State and Local Fiscal Recovery Funds (SLFRF) Audit



2025 - 2026 Priorities

- Continue to strengthen the City's financial management policies specific to debt management and reserves.
- Implementation of new financial and reporting system, including implementation of asset management and procurement system.
- Receive clean audit from the WA State Auditor's Office for 2024 Financial Statement and 2023-2024 Accountability audits.
 - Continue to improve and streamline financial related processes and identify other opportunities for lean process improvements.
 - Full staffing of team, cross train staff to ensure depth of coverage and succession planning.



Key Changes in Proposed Budget

- Audit and financial support services for new financial software implementation.
- Continuing the consultant contract for a term-limited person through 2025 for confidential audit and financial support services, especially needed with the implementation of a new financial software system.



Department Staffing Overview



Position Title	FTE	Position Title	FTE
Finance Director	1.0	UB & AP Technician	1.0
Senior Accountant	1.0	Utility Clerk II	1.0
Accountant	1.0	Financial Analyst*	1.0

**Consultant contract for a term-limited person through 2025*



Department Budget Overview

Name	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted	FY2024 Actual	FY2025 Budgeted	FY2026 Budgeted
Expense Objects							
Personnel	\$593,864	\$655,176	\$614,488	\$655,518	\$531,336	\$668,120	\$706,579
Supplies	\$1,703	\$2,488	\$2,036	\$5,964	\$3,001	\$14,000	\$14,000
Services	\$143,682	\$146,154	\$387,151	-\$21,595	\$633,784	\$392,440	\$313,242
Total Expense Objects:	\$739,250	\$803,818	\$1,003,675	\$639,887	\$1,168,122	\$1,074,560	\$1,033,821





Community Engagement & Strategic Initiatives

October 15, 2024





2023-2024 Highlights

- Launched the “Arts & Culture at the Carnegie” program
- Partnered with Public Works and local artists to paint First Street planters
- Launched “Snohomish 101”
- Expanded the City’s utility rate reduction policy and process to include all low-income households
- Established the Human Services Advisory Board





2023-2024 Highlights



- Implemented a rental assistance program in partnership with Take the Next Step
- Researched recommendations to Council for a neighborhood engagement program
- Partnered with Human Resources to launch a Volunteer Program Handbook
- Implemented community engagement platform for survey needs
- Established regular office hours at community locations (Food Bank, Senior Center) to connect residents with resources.





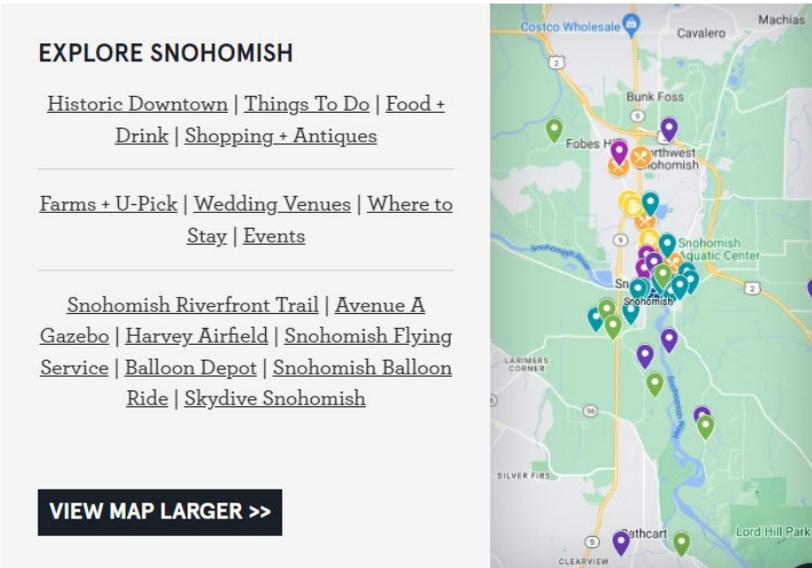
2023-2024 Highlights

- Collaborated with Snohomish County Department of Emergency Management for local training opportunities
- Implemented mobile and online reporting system for resident engagement
- Partnered with other departments to develop and implement customized community engagement opportunities
- Disbursed funding for Snohomish Thrives Grant Program





2023-2024 Highlights



- Established Economic Development Advisory Board
- Produced a resource map for entrepreneurs and small businesses
- Partnered with UW Livable City Year (LCY) program to support CESI, Public Works, and Planning projects and update the Economic Development Element of the Comprehensive Plan
- Partnered with Seattle NorthCountry to pilot a marketing campaign to promote the Snohomish



2025-2026 CESI Priorities

- Finalize the 2025 Comprehensive Emergency Management Plan
- Continue to support and grow cultural events programming at the Carnegie
- Launch an arts advisory board and draft policy recommendations for Council
- Establish a "new start" digital and physical welcome packet for new Snohomish residents and businesses
- Refresh the City brand and launch a wayfinding and gateway signage program in partnership with Planning and Public Works



2025-2026 CESI Priorities

- Provide support to Snohomish School District workforce development efforts and experiential learning opportunities
- Establish critical business connections through a business retention and expansion program
- Promote standardized visitor data reports to businesses
- Renew *Experience Snohomish* as the City's economic development brand and rebuild website
- Partner with Snohomish Chamber of Commerce, Historic Downtown Snohomish Association, and Success Street Coaching on a workshop series and pitch competition



2025-2026 CESI Priorities

- Present tenant protection options to Council
- Evaluate options for mobile behavioral health delivery
- Create a recommendation to reduce barriers from and increase navigation to health and human services and resources
- Conduct a windshield survey to help identify the needs of vulnerable and underrepresented residents
- Implement and launch a year-round Community Resource Center



Key Changes in Proposed Budget

“Right Sizing” the CESI Budget

The Economic Development unit was expanded in 2022 to include emergency management, human services, community engagement, and more and renamed the Community Engagement and Strategic Initiatives Department. Many expenditures (training, software, marketing, etc.) had to be expanded to support an additional 3 FTEs. CESI staff have worked diligently over the past six months to trim where we could, reduce travel and training budgets, and increase the budget for the *Snohomish Quarterly* to match actual expenses. We have also brought engagement costs (postcards, banners, digital advertising) for other department projects under the CESI budget for better price points, streamlining, and quality control.



Key Changes in Proposed Budget

Arts & Culture

For 2023-24, Council appropriated \$23K for Arts & Culture. In 2025-26, CESI are proposing \$8K for support of cultural events and outreach. Requests for funding related to the arts will not be made until after an arts advisory board is established and recommendations made to Council for arts funding mechanisms, oversight, and project expenditures.



Key Changes in Proposed Budget

Visitor Promotion (LTAC)

For 2023-24, \$76,900 was available for lodging tax grants as a result of unspent funds during the COVID-19 pandemic and were granted by LTAC as follows:

Snohomish Brewfest	\$ 10,000.00	Winterfest 2024	\$ 10,000.00
Snohomish Block Party	\$ 7,500.00	Snohomish Studio Tour	\$ 7,150.00
Snohomish Pride	\$ 7,500.00	Snohomish Pride	\$ 6,250.00
Bigfoot Soccer Tournament	\$ 7,500.00	Revitalization of Bigfoot Soccer Tournament	\$ 5,000.00
Snohomish River Run	\$ 3,500.00	Snohomish River Run	\$ 3,000.00
Kla Ha Ya Days	\$ 2,500.00	Snohomish Block Party	\$ 2,500.00
2023 Total	\$ 38,500.00	Kla Ha Ya Days	\$ 2,500.00
		Snohomish Brewfest	\$ 2,500.00
		2024 Total	\$ 38,900.00

Revenue projections for 2025-26 will fund \$20K in projects each year.



Key Changes in Proposed Budget

PBIA

Revenue projections for the Parking Business Improvement Area (PBIA) are dependent on Council action for Resolutions 1479, 1480, and 1481.

Carnegie

Expenses related to event and rental management and/or cultural celebrations have been moved to the CESI budget. All facility related costs have been moved to Facilities.



Key Budget Update

ARPA Accounts A, B & C

These three accounts totaled \$1.45 million in federal American Rescue Plan Act (ARPA) funds. CESI and Finance were able to re-invest these funds back into the City of Snohomish:

- \$450K was awarded to 24 small businesses and non-profit organizations within the City to fund a variety of projects, including facility improvements, marketing and promotion, operational and payroll expenses, and community services and programming.
- Over \$235K in household support grants were distributed to 99 families in the City to help offset the financial impacts of the COVID-19 pandemic. Grant recipients were able to pay utility bills, medical bills, buy groceries, and make needed home repairs.
- \$770K was allocated to help support the mental and behavioral health needs of the City's youth population through a partnership with the Snohomish School District. More than 135 students received mental and behavioral health services through this partnership.



Department Staffing Overview



Position Title	FTE
CESI Director	1.0
Economic Development & Outreach Coordinat	1.0

Position Title	FTE
Community Services Program Specialist	1.0
Community Navigator	1.0



Department Budget Overview

Name	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted	FY2024 Actual	FY2025 Budgeted	FY2026 Budgeted
Expense Objects							
Personnel	\$155,990	\$233,652	\$446,862	\$473,698	\$449,279	\$492,350	\$503,849
Supplies	\$2,649	\$2,156	\$4,327	\$1,473	\$11,052	\$21,150	\$22,469
Services	\$49,250	\$39,477	\$110,165	\$195,535	\$244,378	\$273,808	\$274,439
Total Expense Objects:	\$207,888	\$275,285	\$561,354	\$670,706	\$704,709	\$787,308	\$800,757





City Clerk Budget

October 15, 2024



2023 - 2024 Highlights

- Utilized new software to improve efficiency in Clerk's Office processes, and assist all departments, with agenda preparation, records management, and digital signatures.
- Began evaluating best practices and processes for digitizing City records for transparency and ease of access.
- Assisted in updating Boards and Commissions Process



2025 - 2026 Priorities

- Seek consultation to develop a records retention program and support its implementation across all departments.
- Coordinate with General Code to review and update City Codes
- Prioritize digitizing and dispositioning records prior to Civic Campus move.



Key Changes in Proposed Budget

- Move term limited 0.5 FTE shared with HR to permanent
- Professional services for consulting services to continue work on records management and code updates
- Maintain advertising budget for legally-required publications
- Reduction in expenses were made in operation costs



Department Staffing Overview



Position Title

City Clerk

FTE

1.0

Position Title

HR Specialist

FTE

0.5



Department Budget Overview

Name	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted	FY2024 Actual	FY2025 Budgeted	FY2026 Budgeted
Expense Objects							
Personnel	\$243,166	\$324,120	\$186,437	\$178,636	\$189,383	\$214,451	\$228,452
Supplies	\$1,743	\$540	\$1,396	\$13,404	\$540	\$500	\$500
Services	\$53,923	\$63,200	\$45,393	\$84,897	\$59,433	\$126,606	\$127,531
Total Expense Objects:	\$298,833	\$387,860	\$233,225	\$276,937	\$249,355	\$341,557	\$356,483





Human Resources Budget

October 15, 2024



2023 - 2024 Highlights

- Restarted City Volunteer Program
- Attended Recruitment Fairs
- Successfully completed several payroll and risk management audits
- Received Wellness and Safety Grants through successful participation in events
- Received the WellCity reward to foster a healthy workforce and save 2% on medical premiums
- Completed salary compensation study and successfully negotiated updates with the union



2025 - 2026 Priorities

- Updating Personnel Policies to re-set expectations with staff and to update to follow best practices and laws.
- Continue to work on an internship and apprenticeship program
- Conduct Union Contract Negotiations
- Conduct a full Benefits Review
- Begin to work on city wide safety manual and risk management programs
- Continue to develop Diversity, Equity, and Inclusion initiatives with internal and external avenues



Key Changes in Proposed Budget

- Move term limited 0.5 FTE shared with City Clerk department to permanent
- Increase professional services for consulting services to support Personnel Policy updates and Contract negotiations
- Update professional services budget for legally required backgrounds checks for employees, volunteers, and solicitors
- Reduction in expenses were made to operating expenses



Department Staffing Overview



Position Title

Human Resources Director

FTE

1.0

Position Title

HR Specialist

FTE

0.5



Department Budget Overview

Name	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted	FY2024 Actual	FY2025 Budgeted	FY2026 Budgeted
Expense Objects							
Personnel	\$0	\$0	\$236,155	\$233,763	\$254,695	\$286,410	\$305,025
Supplies	\$2,389	\$3,258	\$2,895	\$15,105	\$2,192	\$3,300	\$3,300
Services	\$296,833	\$341,130	\$40,402	\$63,698	\$55,429	\$84,106	\$83,231
Total Expense Objects:	\$299,222	\$344,388	\$279,452	\$312,567	\$312,316	\$373,816	\$391,556





All City Strategic Staffing Plan 2025-2026

October 15, 2024



All City Strategic Staffing Plan 2025-2026



*This does not include seasonals

Staffing Breakdown if Plan is Adopted		
Department	# of current budgeted FTEs	# of FTEs (2025-2026)
Executive	1	1
Finance	6	6
HR & Clerk	3	3
CESI	4	4
Planning	7	7
IT	2	2
Public Works	30	31
Engineering	5	5
Total	58*	59*



Planning & Development Services Budget

October 15, 2024





2023-2024 Highlights

- Completion of Comprehensive Plan Periodic Update, including North Lake Subarea rezone
- Processed 14 regulatory amendments; 8 in response to state mandates (including ADUs, Affordable Housing Incentives, SDPs, traffic impact, etc.)
- Adopted Building Code update
- Analyzed permit review processes for improvement areas and opportunities to streamline in anticipation of SB 5290





2023-2024 Highlights

- Took management of Parks & Forestry Board and completed PROS Plan, Urban Forestry Plan; began work on Tree Ordinance
- Supported Public Works on Complete Streets program, Transportation Master Plan, Multimodal Improvement Plan, Heirman property transfer, Homestead Park planning, rate studies, impact fees
- Began analysis of Pilchuck District regulations
- Improved field inspection efficiency



2025 - 2026 Priorities

- Adopt Tree Ordinance and apply for Tree City USA
- Review and update Critical Areas Ordinance
- Update permit processes and submittal checklists
- Support Public Works on Homestead Park Master Plan
- Review Pilchuck District development regulations
- Begin work on North Lake UGA Annexation
- Transition spatial data to City databases, base maps
 - Improve code enforcement regulations
 - Improve housing webpage
 - Develop cooperative inspection/review process with FD4



Key Changes in Proposed Budget

- Head count changes to right-size department based on role and function
 - Moved GIS Specialist position from IT into PDS budget
 - Moved Code Enforcement Officer position from split PDS/PW into PDS budget
 - Moved Permit Coordinator from Planning into Building & Inspection division
- Reduction in professional services budget



Department Staffing Overview



Position Title

FTE

Planning Director

1.0

Planner

1.0

Building / Fire Official

1.0

Permit Coordinator

1.0

Position Title

FTE

Assistant Planner

1.0

GIS Specialist

1.0

Code Enforcement Officer

1.0



Department Budget Overview

Name	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted	FY2024 Actual	FY2025 Budgeted	FY2026 Budgeted
Expenditures							
Building & Permitting							
Personnel	\$138,588	\$142,838	\$199,229	\$184,318	\$143,743	\$383,056	\$402,013
Supplies	\$22	\$763	\$510	\$7,990	\$4,373	\$1,500	\$1,500
Services	\$44,216	\$34,345	\$38,398	\$88,532	\$58,761	\$164,063	\$164,311
Total Building & Permitting:	\$182,826	\$177,946	\$238,137	\$280,840	\$206,877	\$548,619	\$567,824
Planning							
Personnel	\$435,140	\$526,799	\$548,097	\$617,149	\$589,902	\$589,075	\$620,861
Supplies	\$5,715	\$1,887	\$4,879	\$421	\$746	\$2,000	\$2,000
Services	\$137,358	\$241,403	\$255,448	\$382,238	\$247,590	\$333,042	\$283,374
Total Planning:	\$578,213	\$770,090	\$808,425	\$999,808	\$838,239	\$924,117	\$906,235
Total Expenditures:	\$761,039	\$948,036	\$1,046,562	\$1,280,649	\$1,045,115	\$1,472,736	\$1,474,059





Special Revenue Funds Budget

October 15, 2024



Special Revenues Funds Budget Overview

Name	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Adopted	FY2024 Actual	FY2025 Budgeted	FY2026 Budgeted
Expenditures							
Streets	\$1,004,128	\$1,132,751	\$1,299,475	\$2,140,023	\$1,645,450	\$1,654,018	\$1,671,551
Park Impact Fees	\$527,500	-\$338,493	\$466,300	\$466,300	\$466,300	\$115,000	
Visitor Promotions			\$38,000	-\$18,000		\$20,000	\$20,000
Parking Business Improvement Area		\$81,464	\$19,000	\$19,000	\$19,000	\$20,000	\$20,000
Traffic Impact Fees			\$205,763	\$342,938	\$342,938	\$200,000	\$20,000
Transportation Benefit District	\$1,148,578	\$1,139,762	\$556,677	\$1,405,450	\$829,128	\$2,341,510	\$2,488,524
ARPA	\$57,845	\$398,340	\$1,126,695	\$1,490,439	\$972,588	\$531,769	
Behavioral Health & Housing				\$40,000		\$110,000	\$110,000
Total Expenditures:	\$2,738,051	\$2,413,825	\$3,711,911	\$5,886,150	\$4,275,403	\$4,992,297	\$4,330,075





Questions & Discussion

