



City of SeaTac, Washington **2025-2026 Biennial Budget**



Adopted Version



TABLE OF CONTENTS

Introduction	4
Title Page	5
Budget Award	6
Budget Message	7
City Vision, Mission and Goals	11
City Overview	12
City Council	14
City Organization Chart	15
Citizen Advisory Committees	16
Budget Process and Policies	17
Budgetary Fund Structure	18
Budget Process & Calendar	20
Financial Forecast	23
Financial Policies	25
Budget Summary	31
Adopted Budget Summary	32
Budget Overview	33
Approved Decision Cards	36
Revenue and Expenditure Analysis	37
City Staffing Summary	43
City Departments/Funds Matrix	46
Programs	47
Fund Summaries	55
All Funds	56
Major Funds	67
General Fund (001)	77
Street Fund (102)	88
Port of Seattle ILA Fund (105)	94
Transit Planning Fund (106)	100
Hotel/Motel Tax Fund (107)	105
Building Management Fund (108)	112
Des Moines Creek Basin ILA Fund (111)	116
Affordable Housing Sales Tax Fund (112)	122
ARPA Grant Fund (113)	128
Restricted Public Safety Fund (114)	136
2009 SCORE Bond Fund (207)	142
Municipal CIP Fund (301)	145
Facility Construction CIP Fund (306)	153
Transportation CIP Fund (307)	156
Light Rail Station Areas CIP (308)	162
Surface Water Management Utility Fund (403)	165
Solid Waste & Environmental Services Fund (404)	171
Equipment Rental Fund (501)	177

Departments	183
City Council (01)	184
Municipal Court (02)	188
City Manager's Office (03)	195
Finance (04)	203
Legal (06)	213
Human Resources (07)	223
Police Services (08)	232
Fire Services (09)	243
Parks and Recreation (10)	249
Public Works (11)	264
Community and Economic Development (13)	280
Information Systems (14)	293
Capital Improvements	300
2025-2030 Capital Improvement Program	301
Project Summary Maps	313
Supplemental Information	316
Salary Schedule	317
Municipal Debt Information	318
Demographics & Statistical Information	320
Appendix	327
Finance Requests	328
Information Systems Requests	332
Parks and Recreation Requests	342
Public Works Requests	407
Glossary	639

INTRODUCTION



City of SeaTac, Washington

2025-2026

Adopted Budget

For the Fiscal Years

January 1, 2025, through December 31, 2026

Interim City Manager

Kyle Moore

City Council

Mohamed Egal, Mayor

Iris Guzman, Deputy Mayor

Senayet Negusse

Jake Simpson

Peter Kwon

James Lovell

Joe Vinson

Prepared by the Finance Department

Gwen Pilo, Finance Director

Alexis Briggs, Budget Analyst

Christina McCall, Senior Accounting Analyst

Budget Book Cover Photo: Mural at Polaris surface level parking; photo by David Inman, Multimedia Video Specialist



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**City of SeaTac
Washington**

For the Biennium Beginning

January 01, 2023

Christopher P. Morill

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to the City of SeaTac, Washington for its biennial budget for the fiscal biennium beginning January 1, 2023. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communications device. The award is valid for a period of two years only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.

Budget Message

Mayor, Deputy Mayor, and Councilmembers,

We respectfully present the City of SeaTac's 2025-2026 Biennial Budget. The City's budget is a comprehensive plan built on conservative financial principles. As a result of collaboration between the City Council and City Departments, the biennial budget reflects our commitment to addressing the needs of our community while aligning with the Council's priorities and adhering to the four-month operating reserves mandated by Council policy. Staff have worked diligently to provide a Biennial Budget we can all be proud of.

Budget Development

The budget process is essentially a year-round activity that began in February 2024 at the Council retreat where seven priorities were established: Public Safety, Housing and Human Services, Code Compliance, Community Engagement Strategy and Approach, Infrastructure, Economic Development, and Parks. Department Directors immediately went to work tying what is currently being done to meet Council priorities and refining programs to identify gaps. The result of this work was presented and confirmed by the Council at the Macro Budget Workshop in April, along with the City Goals and Financial Policies.

The City is moving away from the practice of incremental budgeting to a Priority-Based Budget (PBB) model. The underlying philosophy of this model is about how resources should be invested to meet the stated objectives of the organization. PBB helps to better articulate why the services offered exist, what price is paid for them, and, ultimately, what value they bring to the community.

During the 2025-2026 Biennial Budget process, Departments continued to refine and allocate costs for all major programs resulting in a thorough Program Inventory that clearly identifies what each program is designed to accomplish as well as with which Council or Comprehensive Plan goal the program aligns. Performance Indicators were also identified for major programs to provide an accurate measure of how well the programs are meeting their intended goals. Completing this initiative will provide Council the ability to prioritize decisions based on program performance data, which may be indispensable should a recession or economic downturn materialize in the future.

Budget Strategy

There are numerous challenges that can affect the City's finances, such as fluctuating economic conditions that impact revenues, expenditures, and staff turnover. The City's strategy for dealing with these budgeting challenges includes:

- Conservatively estimating revenues utilizing historical trends of actual revenues received, evaluating any known or anticipated factors that may influence the upcoming fiscal year, evaluating economic data provided by the State of Washington and King County, and since the City is highly dependent on tourism, evaluating the Port of Seattle passenger forecasts for the Sea-Tac Airport. Conservative revenue estimates have resulted in revenue outperforming budget estimates over the years.
- Creating salary and benefit estimates after the CPI-W June to June index is published. All staff positions are budgeted for the number of months the position is expected to be filled. Vacant and new positions are budgeted to include health insurance coverage for the employee, spouse, and one dependent. Savings could occur if the position is vacant for longer than anticipated or a new employee selects a lower level of insurance coverage than what was budgeted.
- Presenting new positions or programs not previously authorized for budget appropriations to Council as Decision Cards.
- Continually reviewing discretionary spending opportunities to reduce expenses without compromising service levels often resulting in underspending at the end of the year.

Over the years this philosophy has resulted in stable reserves in the General Fund, allowing the City to build up reserves to use during times of fiscal constraints.

Even with a healthy fund balance the City has faced challenges to create a structurally balanced operating budget. General Fund reserves in the amount of \$7.7 million are programmed to balance the 2025-2026 budget and the ending fund balance is expected to be \$39.5 million in 2026, \$21 million above the 4-month target reserve. Historically, the 2021-2022 Biennial Budget was adopted with the intentional use of \$7.4 million in excess reserves in the General Fund, and the 2023-2024 Biennial Budget was adopted using \$7.9 million in excess reserves (General Fund); however,

the 2021-2022 biennium ended with a surplus of \$6.3 million in the Fund and the 2023-2024 biennium estimates do not anticipate the use of any excess reserves. While it is appropriate for reserves above the required minimum to be used in this manner, caution must be noted when considering the ability to sustain service levels.

Major Initiatives

The challenge of sustaining services is most acute in the General Fund where public safety contracts are budgeted and paid. The City has four major service contracts, and the cost for all but one increased notably within the 2025-2026 Biennial Budget. In total, Police Services (King County Sheriff), Fire Services (Puget Sound Regional Fire Authority), and Animal Control Services (Regional Animal Control Service of King County) increased \$8.6 million (16%) over the 2023-2024 Budget. The last major service contract, Corrections (SCORE Jail), decreased 34%. These four contracts represent 53% of the City's General Fund expenditure budget.

The unprecedented increases in public safety costs prompted the City to scour budget requests for reductions that would not directly impact service levels. The following reductions were made in the General Fund:

- Removal of Fire Capital contributions for the biennium (\$1.3 million) after analysis determined there is no impact to public safety and the planned purchase of the ladder truck in 2025. Further work will be done to structure a contribution schedule to ensure future purchases will not be delayed.
- Temporary hiring freeze of seven vacant positions (\$887,000) until 2026. Service level impacts will be monitored and as revenue becomes available funding for these positions could be restored.
- Additional reductions in non-mandatory travel and training, delayed maintenance to park amenities, the removal of supplies associated with delayed Capital Projects, delayed replacement of carpet in City Hall public areas, and reduction of other indirect costs (supplies, printing, advertising, food supplies) resulting in a total reduction of \$800,000.

Commitment to Community

Although these tough decisions had to be made, there are still many new and exciting things happening in the City and built into the 2025-2026 Biennial Budget. The focus remains on the five City Goals and seven Council Priorities taking a Community First Approach.

City Goals:

- **Promoting Our Neighborhoods:** The Envision 2044 Comprehensive Plan prioritizes developing urban villages that encourage residential interaction, walkability, and transit use, allowing residents to live, work, and recreate within their neighborhoods. The Project for Public Spaces enhances community spaces through extensive outreach and participatory design, ensuring public spaces serve the needs of the community.
- **Building Effective and Accountable Government:** The implementation of a new financial management system begins in mid-2025 and once completed will provide the ability to identify program costs allowing prioritization of City programs to inform priority-based decisions in times of constraint and track financial performance more efficiently. Updates to the Park, Recreation, and Open Spaces (PROS) Plan will provide the vision and financial plan for the Parks and Recreation System and involve significant community engagement to align services with community desires.
- **Creating and Preserving Housing:** Collaborations with developers along International Boulevard aim to add nearly a thousand new residential units, including affordable options, and will support policies addressing missing middle housing and accessory dwelling units, fostering affordable housing growth.
- **Expanding Green and Public Spaces:** Work on a new trailhead at SeaTac Des Moines Creek Park and development of a second spray park at Riverton Heights Park will begin in 2025. These projects have been in the planning stages since 2020, and it is anticipated they will be complete by the beginning of 2026. Other initiatives include enhancing public access to Bow Lake and the installation of public art at Riverton Heights Park.
- **Increasing Connectivity & Safety:** The Airport Station Area Pedestrian Improvement Project will enhance accessibility along 32nd Avenue South and S. 176th Street, ensuring safe travel to key locations, including Sea-Tac International Airport. The City will improve traffic flow through a resurfacing project on International Boulevard and will upgrade traffic signals and video detection systems to better respond to changing conditions.

Council Priorities:

- **Public Safety:** In response to regionally increasing crime rates, funding for FLOCK technology was approved in 2024. This system will become fully operational in 2025. FLOCK is a hardware and software solution for automated

license plate detection through a camera system and web-based platform. These cameras are used in cities across the region and will be placed at major intersections and City entry points. This system will provide police with a better opportunity to locate suspect vehicles and solve crime. The Public Works Department will begin work on a Comprehensive Safety Action Plan, enhancing pedestrian safety through projects like the new Rectangular Rapid Flash Beacon crosswalk near the Tukwila International Boulevard Light Rail Station.

- **Housing and Human Services:** The City will implement recommendations from the Human Services Strategic Plan, providing an estimated \$1.8 million annually to local organizations to support residents in need.
- **Community Engagement:** The City will refine strategies to enhance outreach, expand language access programs, and employ tools to measure engagement effectiveness. The Parks and Recreation Department will enhance community events, such as Friday Night Flix and Dia De Los Muertos for Teens.
- **Infrastructure Investment:** New Gateway Signage will refresh the City's identity prior to the 2026 World Cup. Phase 2 of the 34th Avenue S initiative will improve safety for pedestrians and cyclists. Electronic vehicle charging stations will be added to City Hall and the Maintenance Facility to support the transition to electric vehicles.
- **Economic Development:** The City will allocate \$8.4 million for tourism and travel-related projects, boosting local spending and exploring redevelopment opportunities to address environmental concerns and expand affordable housing.
- **Parks Initiatives:** Enhancements to Senior Programming based on community feedback and upgrades to Valley Ridge Park will improve accessibility. In 2024, the Summer Lifeguard Program at Angle Lake was successfully revived after the pandemic and the program will continue in future years to ensure public safety.

Local Economic Factors

As previously mentioned, long-term fiscal solvency remained a key factor in the 2025-2026 Biennial Budget. The short-term local economic picture has been strong, and the City has rebounded from the COVID-19 pandemic's uncertainties. However, the inflation seen during the 2023-2024 biennium has had a significant impact on this upcoming biennium.

SeaTac is a 24-hour, 365-day city, with round-the clock employment and service demands. This creates positive benefits and negative impacts to the community, residents, business, and the local economy. The City of SeaTac's economy is based on a strong air travel sector coupled with diversified industries, trades, and services. The three largest local economic sectors are construction, transportation, and accommodations.

Sea-Tac Airport is the major driver of the City's economy and as experienced during the pandemic, as travel goes down, so does City revenue. The long-term future of the air travel industry, however, remains positive. This is important because it affects so many sectors vital to SeaTac's economy. The Port has over \$1 billion of construction activities underway at the airport and more than 100,000 people traveling through the Airport daily, providing employment, sales tax, and construction-related benefits through 2026.

A wide range of airport-support firms are also located in the community, including car rental agencies, manufacturing facilities, distribution, wholesaling, and retailing operations. The diversified and growing character of the local economy is evident, and the need for the City to continue to work in partnership with its unique business community to meet and serve those living and working in SeaTac is essential, which is why the City has invested \$3.5 million in American Rescue Plan Act money in local business growth.

Long-term plans will focus on ensuring SeaTac continues to be an economically strong and viable city. Staff are preparing to explore other potential revenue sources and investigate current public safety contracts to help maintain City service levels in the future while reducing costs in the General Fund. These efforts involve research and analyzing options, determining potential impacts to residents and businesses, forecasting potential revenues, and identifying service levels impacts. This will all be presented to the Council at a future date for further input and direction.

Conclusion

The 2025-2026 Biennial Budget maintains the City's commitment to provide high quality public safety, transportation and traffic service, environmental protection, community and economic development, parks, recreation opportunities, and court services to the residents of SeaTac as reflected by the City Goals and Council Priorities established by the City

Council. The 2025-2026 Biennial Budget maintains a fiscally conservative and sustainability-focused approach to continuing the services expected by our residents, business owners, and property owners within a sound expenditure plan for the next two years. Community members and visitors recognize and appreciate the quality services and infrastructure provided by the City of SeaTac.

In addition, the decisions incorporated into the adopted budget maintain the framework for the sustainability of the financial health of the City for the 2025-2026 timeframe and beyond. Overall, the 2025-2026 Budget provides operating and capital budgets in keeping with the City's goal of delivering the highest level of services possible, while exercising fiscal caution and supporting necessary strategic future investments.

The creation of this budget required tremendous commitment from staff, active budget management from the City's Finance Department and Leadership Team, and ongoing support from the City Council.

Thank you.

City Vision, Mission and Goals

Vision

The City of SeaTac believes in the creative imagination, dreams, and common values of its communities.

The City of SeaTac envisions a community that is economically strong, environmentally sensitive, visually pleasing, and people-oriented with a socially diverse yet cohesive population and employment mix.

The City of SeaTac strives to enhance quality of life through its built and natural environment to enrich the collective human spirit of those who live and who work within the SeaTac community and future generations.

Mission

Provide fiscally responsible public services in an ethical and transparent manner that continuously strive to: create a clean and healthy city; engage and include; improve community safety and services; and support the growth and development of our community.

Goals



Promote Our Neighborhoods

Develop urban villages around light rail stations that promote programs and activities to create a sense of place, while maintaining single-family neighborhoods.



Build Effective & Accountable Government

Increase community trust through better community engagement, collaboration, and transparency.



Create & Preserve Housing

Ensure access for all to adequate, safe, and affordable housing, and basic human services.



Expand Green & Public Spaces

Enhance the community by maintaining and improving parks and community spaces.



Increase Connectivity & Safety

Create a more cohesive city by investing in infrastructure and leveraging partnerships to promote pedestrian mobility, public safety, and access to public transit.

City Overview

General

Incorporated in 1990, the City of SeaTac is located in the Pacific Northwest, approximately midway between the cities of Seattle and Tacoma in the State of Washington (see vicinity map on next page). Named after the Seattle-Tacoma International Airport (Sea-Tac Airport), the City's 10.3 square miles completely surrounds this airport which is operated by the Port of Seattle.

SeaTac is a vibrant community, economically strong, environmentally sensitive, and people-oriented. The City has a resident population of 32,710 but has an estimated daytime population of 194,849, when including workers, visitors, and travelers on an average workday. The City of SeaTac, a designated regional growth center, hosts about 1,400 "in-city" businesses, of which more than 30 are on the "Fortune 1000" list, including the corporate headquarters of Alaska Airlines, MacDonald-Miller Facility Solutions, and the Boeing spare parts facility. Businesses in the City generate annual taxable sales of more than \$1.5 billion with an employment base of about 35,000 jobs.



Form of Government

The City of SeaTac has a Council-Manager form of government. The seven elected members of the City Council serve as representatives of the City's population while concentrating on policy issues that are responsive to the community's needs. A professional City Manager is hired by the City Council.

The SeaTac City Council meets the second and fourth Tuesday every month. Meetings are conducted in a hybrid format with in-person (SeaTac City Hall: 4800 S 188th St) and remote options for public participation. Council meetings are broadcast on SeaTV Government Access Comcast Channel 21 and live-streamed on the City's website: SeaTac (<https://cloud.castus.tv/vod/seatac?page=HOME>)

History

Early settlement in the SeaTac area began in the mid 1850's and centered around development of transportation systems. Military Road was developed in 1854 and settlers blazed trails to their farms. A school was established in 1893 in the Angle Lake area. Growth was slow in the SeaTac area until World War II when the population tripled due to the sudden growth of defense activities and industries, especially the Boeing Company. In 1942, the Port of Seattle began development of a new airport in South King County in an area that was predominantly rural. Within two decades, the airport had expanded to 1,400 acres and a thriving suburban community established around it.

Services

Over the years, the City has improved roadways including International Boulevard, provided sidewalks and medians to improve safety, built the SeaTac Community Center and added a senior wing, developed the 220-acre North SeaTac Park and made significant improvements to city parks and school playgrounds. Enhancements have also been made in the areas of fire, police, and animal control services. The City continues to provide funding to human services agencies serving its residents, provides recreational programs for all ages, and continues to work closely with its neighbors on regional issues, as well as the Port of Seattle and Sound Transit.

The City continues to experience significant growth and development. Residents take great pride in their city and are working toward making SeaTac a more attractive, vital community in which to live and own a business. In the future, the community will continue to strengthen its identity and further define its role in regional and international business and transportation.

Vicinity Map



City Council



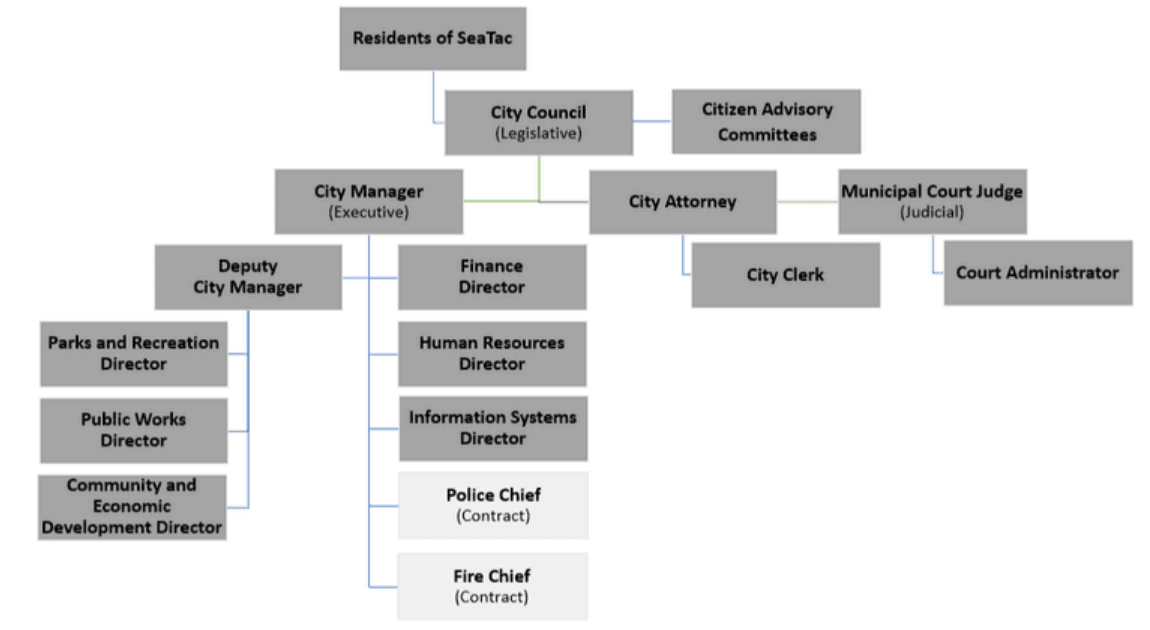
(Front Row - From Left to Right)

Deputy Mayor	Iris Guzmán	Position #6	Term: January 2022 - December 2025
Mayor	Mohamed Egal	Position #4	Term: January 2022 - December 2025
Councilmember	Senayet Negusse	Position #1	Term: January 2024 - December 2027

(Back Row - From Left to Right)

Councilmember	Joe Vinson	Position #7	Term: January 2024 - December 2027
Councilmember	Jake Simpson	Position #2	Term: January 2022 - December 2025
Councilmember	Peter Kwon	Position #3	Term: January 2024 - December 2027
Councilmember	James W. Lovell	Position #5	Term: January 2024 - December 2027

City Organization Chart



Executive Staff

City Manager (Interim)

Deputy City Manager

City Attorney

City Clerk

Municipal Court Judge

Court Administrator

Community & Economic Development Director

Human Resources Director

Finance Director

Parks and Recreation Director

Public Works Director

Information Systems Director

Fire Chief (Contract)

Chief of Police (Contract)

Kyle Moore

Gwen Voelpel

Mary Mirante Bartolo

Kristina Gregg

Pauline Freund

Gail Cannon

Evan Maxim

Mei Barker

Gwen Pilo

Mary Tuttle

Will Appleton

Bart Perman

Brian Carson

Steven Smithmeyer

Citizen Advisory Committees

*The City of SeaTac's Citizen Advisory Committees assist the City Council in decision-making and setting of City policies. Upcoming volunteer opportunities may be available on the following committees, and are open to residents of SeaTac or persons who own, operate, or are employed at a business in the City of SeaTac. To inquire about membership, visit the City's website for more information. The Citizen Advisory Committee members **as of November 1, 2024** are as follows:*

Hotel/Motel Tax Advisory Committee

Members: Mohamed Egal, Mayor (Chair); Jeffrey Bauknecht; Mollie Mad; James Morgese; Byron Pihuave; Jamie Stenson; Jon McFarland

Meeting Date: 2nd Wednesday, 3:00 PM, City Hall/Hybrid

Community Services Advisory Committee

Members (3-Year Term): Judith Williams, Chair; Jennifer Corona; Caitlin Konya; Fabian Ahmed; Marta Hood; (2 vacant positions)

Meeting Date: 2nd Monday, 5:30 PM, City Hall/Hybrid

LEOFF I Disability Board

Members: James Adsley, Chair; Jake Simpson, Councilmember; (Councilmember position vacant); Jeff Richardson; (SeaTac Resident Position vacant)

Meeting Date: As Needed

Arts, Culture & Library Advisory Committee

Members: Rita Marlow, Chair; Andrea Arellano; Ruba Ayub; Pete Daigle; Taryn Hill; Krisha Simon; (1 vacant position)

Meeting Date: 2nd Wednesday, 5:30 PM, City Hall

Planning Commission

Members: Alyne Hansen, Chair; Tony Sanchez, Vice Chair; Karin Ellis; Bandhanjit Singh; Damiana Merryweather; Dee Abasute; (1 vacant position)

Meeting Date: 1st & 3rd Tuesdays, 5:30 PM, City Hall/Hybrid

Senior Citizen Advisory Committee

Members: Cynthia Sipes; Wayne Morgan; Judy Beste; Delores Parks; Victoria Lockwood; Teresa Cicrich-Powell; Veena Mehta;

Meeting Date: 3rd Tuesday 9 AM, SeaTac Community Center

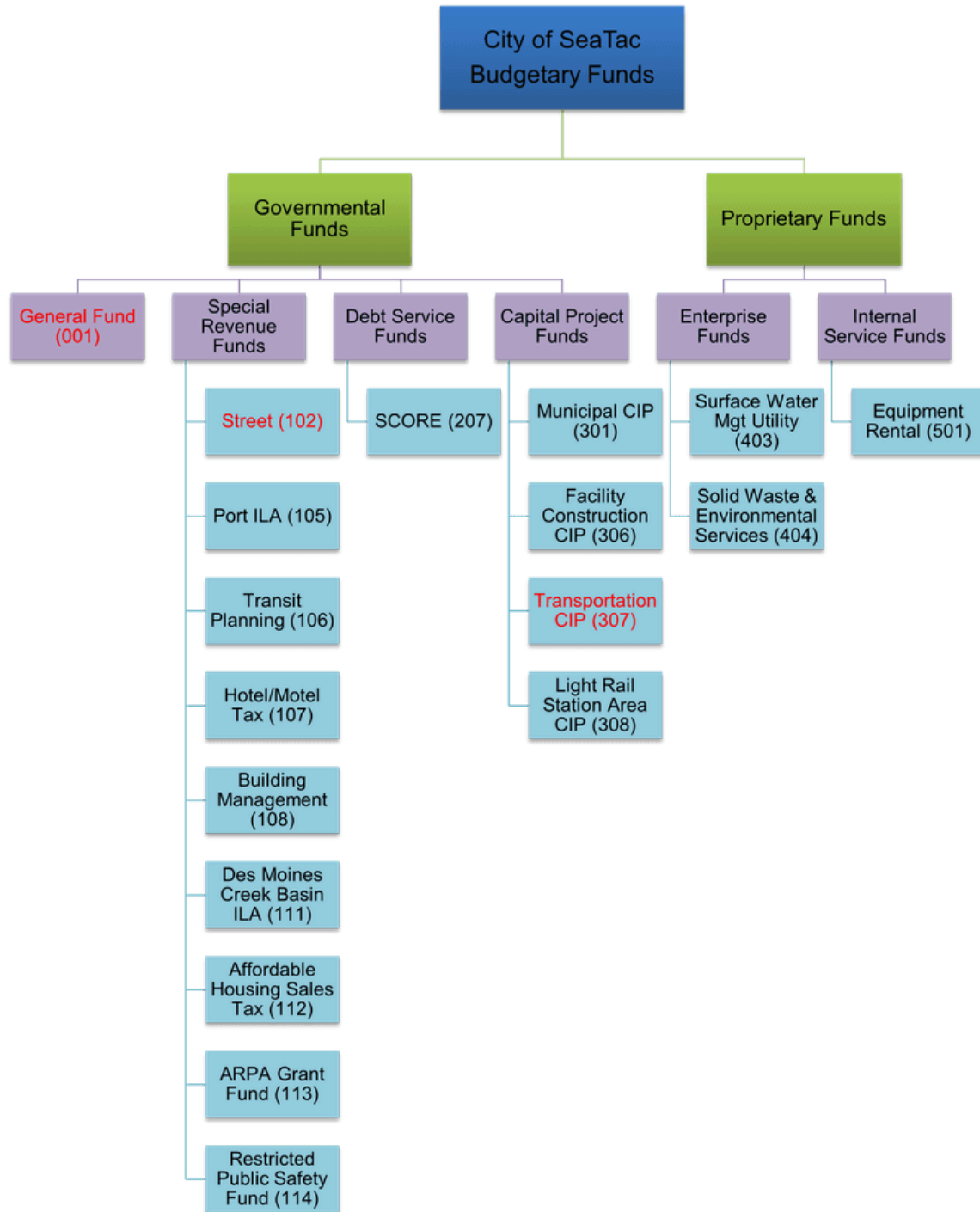
Tree Board

Members: Mohamed Egal, Mayor, Chair; Mike Fitzpatrick, City Employee; Bryan Chappell, City Employee; Alena Tuttle, City Employee; Pam Fernald, Resident

Meeting Date: As Needed

BUDGET PROCESS AND POLICIES

Budgetary Fund Structure



Fund Definitions

The City of SeaTac's budget structure is based upon governmental fund accounting to ensure legal compliance and financial management for various restricted revenues and program expenditures. Fund accounting segregates certain functions and activities into separate self-balancing funds created and maintained for specific purposes (as described below). Resources from one fund used to offset expenditures in a different fund are budgeted as either "transfer in" or "transfer out".

The City of SeaTac Budget is organized in a hierarchy of levels, each of which is defined below:

- **Fund:** A fund is an accounting entity used to record the revenues and expenditures of a governmental unit which is designated for the purpose of carrying out specific activities or attaining certain objectives. For example, Fund 102, the Street Fund, is designated for the purpose of maintaining the streets within the City.
- **Department:** A department designates a major function of City operations, e.g., Public Works or Parks and Recreation.
- **Program:** A specific distinguishable line of work performed by the department(s), for the purpose of accomplishing a function for which government is responsible.
- **Object:** The appropriation unit (object of expenditure or expense) is the level of detail used in the budget to sort and summarize objects of expenditure, or expense, according to the type of goods or services being purchased, e.g., salaries, supplies.

Major Budgetary Funds

The City's major budgetary funds include funds whose revenues or expenditures are 10% or more of the City's total estimated revenues or total appropriated expenditures, excluding "other financing sources" and "other financing uses." The governmental funds included as major funds are the *General Fund (001)*, the *Street Fund (102)*, and the *Transportation CIP Fund (307)*. The major funds for budgetary purposes differ from the major funds reported by the City in the audited financial statements. The reason for the difference in major fund reporting is asset and liability numbers are considered in reporting major funds for financial statement reporting and they are not considered for budgeting purposes.

The major budgetary funds and their descriptions are as follows:

- **General Fund (001):** The *General Fund* is the City's general operating fund. The *General Fund* is used to account for and report all financial resources not accounted for and reported in another fund by law or by Generally Accepted Accounting Principles (GAAP). Most of the City's property taxes and sales tax revenues are receipted into the *General Fund* and most of the City's salaries and benefit expenditures are paid for from the *General Fund*.
- **Street Fund (102):** The *Street Fund* is a special revenue fund which is used to account for street-related expenditures. The main revenue source for this fund is commercial parking tax. The fund pays for maintenance of transportation infrastructure. It is common for this Fund to make large interfund transfers to the *Transportation CIP Fund* for major transportation capital improvements.
- **Transportation CIP Fund (307):** The Transportation CIP Fund is a Capital Project Fund which is used to account for major expenditures related to the construction and/or improvements of streets and related infrastructure. The main revenue sources for this fund include Federal, State, and Local grants and parking tax revenues transferred in from the Street Fund.

Non-Major Funds - Governmental

Special Revenue Funds: A governmental fund type used to account for and report the proceeds of specific revenue sources that are restricted or committed to expenditure for specified purposes other than debt service or capital projects. These funds include: *Port of Seattle Interlocal Agreement (105)*, *Transit Planning (106)*, *Hotel/Motel Tax (107)*, *Building Management (108)*, *Des Moines Creek Basin ILA (111)*, *Affordable Housing Sales Tax (112)*, *ARPA Grant (113)*, and *Restricted Public Safety (114)*.

Debt Service Funds: A governmental fund type established to account and report financial resources that are restricted, committed, or assigned to expenditure for principal and interest. This includes the *SCORE Bond (207) Fund*.

Capital Project Funds: A governmental fund type used to account for and report financial resources that are restricted, committed, or assigned to expenditure for capital outlays, including the acquisition or construction of capital facilities and other capital assets. These funds include: *Municipal Capital Improvements (301)*, *Facility Construction CIP (306)*, and *Light Rail Station Area CIP (308)*.

Non-Major Funds – Proprietary

Enterprise Funds: A proprietary fund type used to report an activity for which a fee is charged to external users for goods or services. The City has two of these funds: *Surface Water Management Utility (403)* and *Solid Waste & Environmental Services (404)*.

Internal Service Funds: A proprietary fund type used to account for the financing of goods or services provided by one department or agency to other departments or agencies of a government, or to other governments, on a cost-reimbursement basis. The City has one of these funds: *Equipment Rental (501)*.

Budget Development Process

The Finance Department is responsible for coordinating the budget process, including analyzing department budget proposals, preparing/reviewing estimates, assembling the budget document and financial monitoring and reporting once the budget is adopted.

Basis of Budgeting

The City's biennial budget is prepared on a cash basis in conformity with Generally Accepted Accounting Principles (GAAP) for all types of funds. This differs from the audited financial statements where governmental funds are prepared on the modified accrual basis of accounting in conformity with GAAP, and proprietary funds are accounted for on an accrual basis, again in conformity with GAAP.

Priority-Based Budgeting

A Priority-Based Budget (PBB) is organized around programs rather than Departments, which encourages decisions focused on outcomes (results) rather than inputs (line-items). It aligns resources and funding with council and community priorities by linking those programs to the City's strategic goals and desired outcomes. PBB answers the questions:

- What services (programs) does the City provide?
- How much does it cost to provide those services?
- Why does the City offer those specific services?

Reorienting the budget to programs allows the City to know the true cost of doing business, prioritize services, and identify the services that offer the highest value while providing transparency by letting the community know what the City is doing and how programs make an impact.

The City of SeaTac is currently working on transitioning to completely Priority-Based Budget. This year's work focused on identifying programs and creating a robust Program Inventory of the services the City provides, including the costs associated with each program, as well as identifying performance measures to track outcomes of programs. Only non-personnel costs (supplies, services, capital) were allocated to programs. The results of this work can be found in the Budget Summary - Programs section. It is important to note that establishing the Program Inventory and allocating non-personnel costs is the first step to implementing true priority-based budgeting. This work will be refined and expanded upon in future budgets.

Budget Development Process

The City's budget process provides the City Council and City Manager a vehicle to review the goals, objectives, and strategies of the City and the ability to direct its activities by means of the allocation of resources. The City Council, the City Manager, Department Directors, City staff and interested SeaTac citizens all participate in the budget process. The process followed is directed by steps and deadlines established by State law.

Step 1: Macro Budget Workshop

The City's budget process kicks off with a macro budget workshop held with City staff and Council to determine the direction of the City's upcoming budget. This workshop presents an opportunity for the public to get involved in the budget process and provide input on the process or services budgeted. The following items are discussed at the workshop:

- **Goal Setting:** City Council reviews the City's Vision, Mission & Goals and determines if updates or changes are desired. The goals set by the Council provide departments direction during budget development and setting of objectives for the upcoming years.
- **Financial Policies:** Finance staff review the adopted financial policies and present any changes or required updates to the Council. The Council may propose additional policy changes, if needed.
- **Financial Forecast:** Finance staff prepare an update on the City's financial position and an initial financial forecast to gauge the financial health of the City.

Step 2: Budget Call (RCW 35A.33.030)

The Finance Department provides complete instructions to all departments detailing how to prepare and submit budget requests. The City's budget process includes several worksheets and specialized forms departments must complete to submit these requests. The following list describes those worksheets and the process followed:

- **Revenue Estimate Worksheet:** Each department must submit revenue projections for revenues tied to their department's programs. Assumptions must be noted for how these revenues are estimated.
- **Expenditure Request Worksheet:** Recurring operating expenditure estimates are submitted by each department. The Finance Department calculates all salary and benefit figures. Operating line-items that have increased by any significant amount over the prior budget must be identified and a justification provided. Further direction on overall increases/decreases may be provided by the City Manager.
 - **Training** – Departments are required to provide supporting documentation for their training and travel-related requests including a breakdown on registration, lodging, meals and transportation costs.

- **Memberships and Dues** – Supporting documentation is required for memberships and dues that have been requested, including identifying the organization and participating members.
- **Program Inventory:** Each Department is required to complete Program Inventory Templates detailing each program they offer; the program activities, its benefit to the community, and how it aligns with City Goals and the Comprehensive Plan. This information is then compiled by the Finance Department and organized into a Program Inventory document, which outlines all City Program offerings.
- **Program Worksheet:** Each Department must identify direct costs associated with each program they support (excluding personnel). This worksheet gives the City a clearer picture of how much each program costs.
- **Decision Cards:** Decision cards must be completed for any new program or position. Specific descriptions and justification for these items must be provided, along with any alternative proposals. Proposed funding sources are outlined on each decision card.
 - **New Position Requests** – This form is completed in conjunction with a decision card for any new personnel requests. This worksheet determines the proper pay and classification for the new position, as assigned by Human Resources, and also itemizes additional expenses associated with a new employee such as supplies and training.

Step 3: Budget Estimates Due (RCW 35A.33.030)

Department Directors have primary responsibility for formulating budget proposals in line with City Council and City Manager priorities and submitting these requests, using the required worksheets. Requests are reviewed and compiled by the Finance Department and delivered to the City Manager. The City Manager reviews each submission and meets with the Department Director to provide any additional input or direction.

- **Capital Improvement Program (CIP):** The development of the six-year Capital Improvement Program occurs alongside the biennial budget process. Departments must prepare and submit CIP requests to the Finance Department for review with budget proposals. The CIP development process can be found in the Capital Improvements section of this budget book.

Step 4: Proposed Preliminary Budget (RCW 35A.33.050)

The Finance Department compiles the final submission from departments and prepares the Proposed Preliminary Budget. This document is submitted to the City Council and posted on the City's website for the public to review before the first business day in the third month prior to the beginning of the next fiscal year.

Step 5: Budget Workshops

Budget workshops provide the opportunity for staff to present to the City Council their proposed budget. Decision cards are also presented to the Council for consideration and recommendation. Budget workshops are an opportunity for the public to address the Council and provide any input on the proposed preliminary budget.

- **Financial Forecast:** An updated financial forecast is presented to the City Council incorporating the proposed preliminary budget. This forecast helps guide the budget discussion, especially in regards to decision cards.

Step 6: Preliminary Budget (RCW 35A.33.052; RCW 35A.33.055)

Following deliberation during the budget workshops, the preliminary budget is finalized and made available to the public no later than six weeks prior to the beginning of the next fiscal year.

Step 7: Public Hearings (RCW 35A.33.070; RCW 84.55.120)

Per state law, public hearings are required for both the budget and property tax levy. These public hearings provide an opportunity for the public to comment on either the budget adoption or the setting of the property tax levy.

Step 8: Property Tax Levy Filing (RCW 84.52.070)

Per state law, the City's property tax levy for the following year must be filed on or before November 30. After the public hearing has occurred, the City must file its levy with the county assessor.

Step 9: Budget Adoption (RCW 35A.33.075)

Following conclusion of the public hearing and prior to the beginning of the fiscal year (January 1), the City must adopt its budget. The budget is formally adopted by Ordinance at fund level. The adopted budget takes effect on January 1 of odd numbered years.

Budget Amendment Process

After the budget process is complete, and the final budget is adopted by the City Council, the budget is monitored by the Finance Department in accordance with the City's Financial Policies. The budget can be changed (amended) at any time after it is adopted by the City Council by passing an amendatory ordinance in an open public meeting. If it is determined an amendment is needed, Finance staff prepare the proposed amendment and present it for consideration at an Administration and Finance Committee Meeting. The committee provides their recommendation to the Council and the amendment is presented at a Regular City Council Meeting for approval.

Performance Indicators

Measuring performance provides a quantifiable way in which to recognize successes and areas needing improvement. Identifying performance indicators is also an important step towards transitioning to a Priority-Based Budget and will be used to ensure alignment between programs and City Goals. Departments identified Performance Indicator targets for the upcoming biennium and linked them to a current City Goal. Performance Indicators can be found on Department pages. Many Performance Indicators identified for the 2025-2026 Budget were new and therefore may not include historical data. Performance Indicator data is reported out quarterly at the Administration and Finance Committee Meetings and updated as needed during the budget process.

Budget Calendar

Budget Preparation Step	Process		SeaTac Schedule
	Step	State Law Deadlines	
City Council Retreat with Council Priority Discussion.			February 10, 2024
Program Review Meetings with Leadership Team.			March 5-11, 2024
Decision Card Workshop with Leadership Team.			April 2, 2024
City Council Macro Budget Workshop.	Step 1		April 9, 2024
Finance prepares Budget Worksheets and Preparation Instructions.			May-June
Departments submit Year End Estimates.			June 18, 2024
Budget Kickoff Meeting with Leadership Team (Budget Call).	Step 2	On or before the second Monday of the fourth month prior to the beginning of the City's next fiscal year	June 24, 2024
Budget Proposals due to Finance.	Step 3	Within fourteen days of the receipt of notification from above (Step 2)	August 5, 2024
6-Year Capital Improvement Plan inputs due to Finance.	Step 3	Within fourteen days of the receipt of notification from above (Step 2)	August 5, 2024
Finance reviews budget proposals.			August
City Manager reviews budget proposals, including 6-Year CIP requests, with Departments.			September 4-13, 2024
Finance prepares Proposed Preliminary Budget Document.			September
Preliminary Budget			
City Manager presents Proposed Preliminary Budget to legislative body.	Step 4	No later than the first Monday in October	October 1, 2024
Proposed Preliminary Budget made available to the public.			October 1, 2024
City Council Budget Workshops on the Proposed Preliminary Budget.	Step 5		October 5-18, 2024
City Manager presents Preliminary Budget to legislative	Step 6	At least 6 weeks before January 1	November 1, 2024
Preliminary Budget made available to the public.			November 1, 2024
Hearings and Adoption			
Public Hearings:			
<i>The City Clerk publishes notices of Public Hearing for two consecutive weeks.</i>			
Property Tax	Step 7	Prior to voting on Property Tax Levy	November 19, 2024
Preliminary Budget	Step 7	No later than the 25th day prior to the commencement of the City's fiscal year	November 19, 2024; December 10, 2024
File certified Property Tax levy with King County.	Step 8	By November 30	November 30, 2024
City Council Adoption of 2025-2026 Biennial Budget.	Step 9	Following the conclusion of the public hearing and prior to the beginning of the	December 10, 2024
Publish 2025-2026 Adopted Budget Document.			Q1 2025

Financial Forecast

The following forecast is an **estimate only**. This tool is used by staff to help evaluate the City's long term financial health and make more informed budget decisions. A crucial step in the budget development process, this forecasting tool helps City staff make informed decisions regarding the 2025-2026 Biennial Budget.

Assumptions

This forecast focuses on the General Fund, the City's largest fund which supports most City personnel and services. The forecast uses actuals through 2023, 2024 estimates, 2025-2026 preliminary budget numbers as detailed in this budget document, and the following assumptions for forecasted years 2027 through 2032.

Revenues

- **Sales Tax:** Sales Tax is the General Fund's largest revenue source. Recently, sales tax receipts have been the highest in the City's history. For a more conservative approach, this forecast anticipates moderate increases over 2024 estimated collections.
- **Property Tax:** Property Tax is the General Fund's second-largest revenue source. The City anticipates a small increase in the property tax levy from 2027-2032. King County's Economic August 2024 Forecast anticipates an increase in Assessed Valuation (AV) in 2027 and beyond. If AV increases, the City will likely be able to levy the current 2024 amount plus any increase due to new construction.
- **Other Revenue:** Other revenues including licenses & permits, intergovernmental (grants), and charges for goods & services assume small but steady increases in the future.

Expenditures

- **Service Contracts:** Service contracts, which include Police Services, Fire Services, SCORE Jail, and Animal Control Services account for 56% of the General Fund's expenditures. The City has little control over these costs and therefore steady increases are estimated for future years.
- **Salaries & Benefits:** Personnel costs account for 33% of the Fund's expenditures. The City's costs for salaries and benefits are largely dictated by the union contract. This forecast assumes no changes to staffing levels in the future.
- **Other Expenses:** The remaining General Fund expenditures include supplies and services. These make up a small portion of total expenditures. Small increases were assumed.

Forecast Charts

Chart 1: The following chart summarizes the General Fund's total revenues and expenditures. Given the stated assumptions and no course corrections, expenditures (red line) will continue to exceed revenues (green line) in the future years, eating into ending fund balance. The General Fund's balance (blue dotted line) is projected to decrease each year through 2031, when it would be depleted.

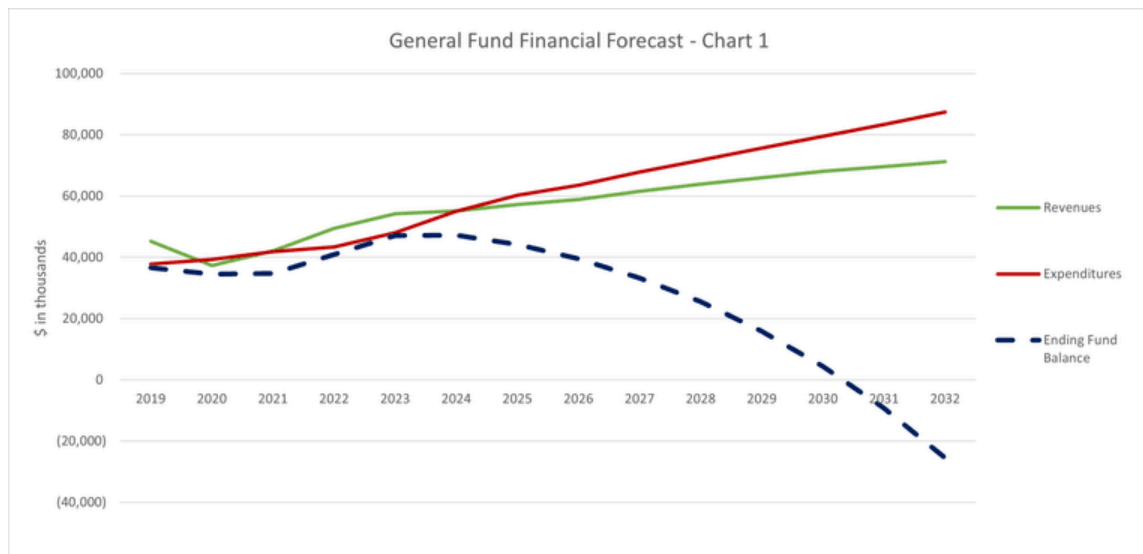
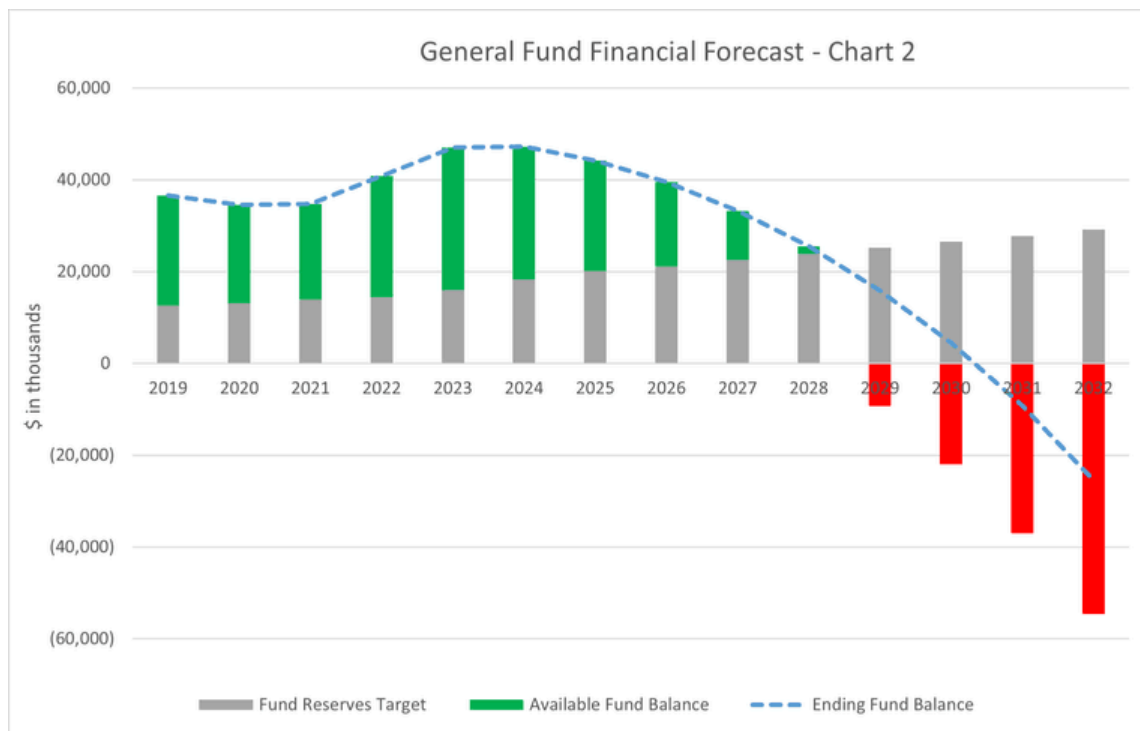


Chart 2: The following chart details the projected ending fund balance and the General Fund's reserve target of 4 months of operating expenditures. The gray bar is the City's 4-month reserve target and the green above is excess reserves or excess funds. The red bar in 2029 and beyond means target reserves are not being met by the amount in red (or above the blue-dotted line). The blue-dotted line is the General Fund balance that continues to decline through 2031 when it would be depleted.



Conclusion

The above forecasting charts were presented to the City Council at the October 18, 2024 Budget Workshop and helped guide the discussion of what programs and services the Council wished to recommend adding through the decision card process. The results from this forecast indicated to staff and Council that although the General Fund currently has reserves to support the Fund in the upcoming biennium, there is a need to be conscious of spending moving forward as expenditures are outpacing revenues and relying on fund balance to fund its operating expenses is not sustainable. Ultimately, the City Council recommended funding only one essential General Fund Decision Card, as detailed in the Approved Decision Cards section of this document, and also made further direction to staff to review potential revenue options for the City in the near future.

These financial forecasts are used not only throughout the budget development process but are updated periodically throughout the year. As new information is gathered, the City's position changes, or budget amendments are proposed, these forecasts are updated and presented to Council. Using this forecasting tool helps visualize the future and aids the Council in budget decisions.

Financial Policies

The following Financial Policies were originally adopted by the City Council on November 13, 2018. The policies are reviewed as part of the Budget process and were revised by Resolution on June 25th, 2024.

BASIC POLICY STATEMENT

The City of SeaTac is committed to the highest standards of responsible financial management. The City, including the City Council, City Manager, and staff will work together to ensure all financial matters of the City are addressed with care, integrity, and in the best interest of the City.

The safekeeping, proper use and management of City resources are essential to responsible and responsive public service and governance. Standards and best practices for the management of City resources are set forth by entities that include the Internal Revenue Service (IRS), State Legislature, State Auditor's Office (SAO), Department of Revenue (DOR), Government Financial Officers' Association (GFOA), Government Accounting Standards Board (GASB), and the SeaTac Municipal Code (SMC). SeaTac's Financial Policies (Policies) support and augment those provisions.

APPLICATION AND ADMINISTRATION

The rules and procedures contained in this policy are designed to:

1. Protect the assets of the City of SeaTac;
2. Ensure the maintenance of open and accurate records of the City's financial activities;
3. Provide a framework of operating standards and behavioral expectations;
4. Ensure compliance with federal, state, and local reporting requirements; and
5. Provide a means for the City Council to update and monitor these policies with the assistance and cooperation of the City Manager and the Finance Director.

The use of "shall" or "must" indicates the City's intent to closely adhere to the stated policy. The use of "should" or "may" indicates a preferred approach. These policies serve to guide the City Council while enabling flexibility for the Council to respond to specific circumstances.

LINES OF AUTHORITY

City Council

1. The SeaTac City Council shall adopt the budget by ordinance at the fund level.
2. The Council has the authority to execute such policies as it deems to be in the best interest of the City within the parameters of federal, state, and local law.
3. Transfers of appropriations between departments or funds shall be approved by a budget amendment of the City Council (SMC 3.40.110).

Council Committees

- a. The Administration & Finance Committee (A&F) has the authority to perform reviews of the organization's financial activity.

City Manager

1. The City Manager has primary oversight responsibility for ALL budget expenditures.
2. The City Manager may authorize transfers between individual appropriations within any one department or fund (SMC 3.40.110).
3. The City Manager shall serve on the Investment Committee (SMC 3.41.010).

Departments

1. Department directors have primary responsibility for formulating budget proposals in line with City Council and City Manager priority direction, and for implementing, monitoring, and reporting once approved.

Finance Department

- a. The Finance Department (Finance) is responsible for coordinating the overall preparation and administration of the City's budget and Capital Improvement Program. Finance assists department staff in identifying budget problems, formulating solutions and alternatives, and implementing any necessary corrective actions.
- b. The Finance Director will exercise a secondary oversight responsibility for ALL budget expenditures. This includes responsibility for both technical errors and errors of judgment, which shall be brought immediately to the attention of the responsible department head and the City Manager.



- c. The Finance Director shall serve on the Investment Committee (SMC 3.41.010).

GENERAL BUDGET POLICIES

Budget Preparation

1. The City of SeaTac shall prepare and adopt a biennial budget in accordance with Chapter 35A.34 RCW, Ordinance 12-1010, and these Policies. Fiscal years shall begin on January 1 and conclude on December 31. The budget will be prepared on a cash basis. This differs from the financial statements, which are reported on a GAAP basis.
2. The budget shall be prepared in a manner that reflects the full cost of providing services to the extent possible, which includes operating and maintenance costs for capital projects.
3. In order to achieve a balanced budget, ongoing resources shall be equal to or exceed ongoing expenditures. Each City fund budget shall identify ongoing resources that at least match expected ongoing annual requirements.
4. The budget shall account for onetime expenditures associated with an employee's end of employment. The Finance Director shall establish administrative procedures specifying the conditions under which such funds may be expended.
5. The City recognizes the need for participation in, and shall provide funding to, area Human Service programs allocating 1.5% of General Fund operating expenditures for this purpose.
6. One-time cash transfers and non-recurring ending fund balances will be applied to reserves or to fund one-time expenditures; they will not be used to fund ongoing programs.
7. On an annual basis, departments will review existing services for relevancy and sustainability before proposing new ongoing services.
8. The City will continuously evaluate and improve process for greater efficiency with a goal of spending 5% less than budgeted each biennium.

Downturns

- a. Short-term (anticipated less than one year) economic downturns and temporary gaps in cash flow: Expenditure reductions or restrictions may be imposed. Expenditures from the General Fund Unassigned Fund Balance, or interfund loans may be used in accordance with the Interfund Loan policy.
- b. Long-term (greater than one year) revenue downturns: Revenue forecasts shall be revised. When long-term revenue downturns are likely, deficit financing (borrowing) is not a preferred fiscal response. Onetime and/or ongoing expenses shall be reduced, new revenues shall be secured, reserve funds may be used or a combination thereof-as necessary, to achieve a balanced budget.

Budget Amendments

1. Provisions for amending the budget during the year in order to address unanticipated needs, emergencies, or compliance with State of Washington budgetary statutes will be provided by Finance. Any budget adjustments requiring City Council approval will occur through a process coordinated by Finance and will occur prior to fiscal year end.
2. Finance will review agenda items with potential fiscal impact submitted for City Council action. The objective of these reviews is to ensure compliance with the budget and disclosure of all fiscal issues to the Council. This information will be presented in the Budget Significance section of each agenda bill.
3. During the Mid-Biennium Review process, departments who have underspent their budgets may request those funds (or a portion thereof) be carried over into the next budget cycle. The department must provide the reason for underspending and estimate the likely continuation of such variances.
4. Requests for funds to be carried over at the end of a biennium budget cycle shall only be for projects or contracts not completed in the previous budget cycle. The department must provide the reason the project was not completed and an estimated completion date.

Decision Cards

- a. Decision Cards shall be required for new program requests in the Preliminary Budget and the mid-biennial modification and shall include a written assessment of:
 - i. How the proposal is consistent with identified City Goals.
 - ii. Whether the service or program is mandatory (required by law) or discretionary (optional), and whether the service or program can be achieved through other means.
 - iii. The degree to which the service or program is fiscally sustainable.

RESERVE POLICIES

General Fund

1. Adequate reserve levels are a necessary component of the City's overall financial management strategy and a key factor in external agencies' measurement of the City's financial strength. Collectively, the adopted budget should include



General Fund reserve balances equaling not less than *4 months* of the operating expenditures for the fiscal year. The reserves specified by this policy consist of the General Fund Ending Fund Balance.

2. The reserve will be available for unforeseen, urgent, or emergency needs. The reserve is intended to provide for revenue shortfalls; for expenditures deemed necessary by the City Manager and City Council; and temporary short-term interfund loans of a non-recurring nature.
3. City Council authorization shall be required for expenditure of General Fund Reserves.

Enterprise Funds

1. Adequate reserve levels are a necessary component of the overall financial management strategy for enterprise funds such as utilities, and a key factor in external agencies' measurement of the City's financial strength.
2. The City shall maintain reserves in the Enterprise Funds as follows:
 - a. The reserve balance target for the Surface Water Management Utility operations is the amount equivalent to 45 days of total budgeted operating expenses.
 - b. The reserve balance target for the Surface Water Management Utility capital is the amount equivalent to 10% of all Original Asset Values.
 - c. The reserve balance target for the Solid Waste & Environmental Utility operations is the amount equivalent to 30 days of total budgeted operating expenses.
3. City Council authorization shall be required for expenditure of Enterprise Fund Reserves.

Capital Funds

1. The City shall maintain capital reserve funds to provide funding for three years of the six years Capital Improvement Plan, less proprietary fund projects.
2. The use of any reserves within the Capital Improvement Funds shall be approved by the City Council.
3. Monies collected from the sale of assets shall be receipted into the fund where the purchase originated.
4. Contributions to the capital reserve funds will be made as per the budget recommendations set by the City Council.

Replacement Funds

1. The City shall maintain an Equipment Replacement Fund. Annual contributions in the amount necessary to replace the equipment at the end of its useful life shall be included in the operating expenses of departments owning the capital equipment. Life-cycle assumptions and required contributions shall be reviewed as part of the budget process.
2. Replacement reserves shall be established for equipment and computer hardware/software with a value greater than \$15,000, regardless of whether the equipment is acquired via lease, gift or purchase.
3. Equipment and computer hardware/software with a value less than \$15,000, enrollment in the Equipment Replacement Fund is optional and will be at the request of the purchasing Director.
4. Monies collected from the sale of assets carried on equipment replacement schedules shall be receipted to the Equipment Replacement Fund.

Special Revenue Funds

1. Special Revenue Funds are legally restricted for specific purposes. Balances may occur in these Funds but shall not be used for any purpose inconsistent with the Funds purpose until the original purpose for the Fund is achieved.
2. The Street Fund (102) shall maintain a reserve balance equaling not less than *4 months* of the operating expenditures for the fiscal year.

REVENUE POLICIES

General Policy

2. The City shall maintain revenue categories according to state statute and administrative regulation as described in the State Auditor's Budgetary, Accounting, and Reporting System (BARS).
3. The City shall be sensitive to the balance between the need for services and the City's willingness to raise fees, charges, and taxes to support those services.
4. The City should strive to maintain a diversified mix of revenues in order to maintain needed services during periods of declining economic activity.
5. All potential grants shall be carefully examined for matching requirements. Some grants may not be accepted if the local matching funds cannot be justified. Grants may also be rejected if programs must be continued with local resources after grant funds are exhausted. For more information on grants, refer to Policy CW-016 Grant Application and Acceptance.

Budgeting

1. Revenue estimates should be prepared on an objective basis to minimize the economic fluctuations that could imperil ongoing service programs during the upcoming budget cycle. Revenue increases greater than inflation will require additional documentation.
2. Revenue estimates shall be based on forecasting methods recommended by the Government Finance Officers Association (GFOA) and will likely be conservative rather than aggressive.
3. Revenue forecasts for major revenues (those which represent at least 10% of the General Fund) will develop a "conservative", "optimistic" and "best estimate" forecast and the rationale. The forecasts presented shall be based on the best information available at the time and references to the sources of information used in the estimates will be made available.

Taxes

1. The City Council shall not increase the regular property tax levy if General Fund reserves are in excess of the target General Fund reserve policy.
2. All regular property tax revenues will be allocated to support General Fund services unless there is a ballot measure approved by the voters that directs a certain amount of the property tax capacity be used for other City services.
3. Sales tax revenues are designed to support general government operations and will be allocated to the General Fund. Certain sales tax revenue sources may be identified and allocated to other Funds as directed by the City Council.

Fees

1. The City shall develop and maintain a comprehensive schedule of fees and charges. City fees and charges should be reviewed annually, by general type as described below:
 - a. Development-related fees (land use, building and property, and engineering fees) shall be established in the Fee Schedule; adjusted for inflation annually using the CPI-W June to June Seattle Tacoma Bellevue index, and periodically subjected to a comprehensive rate analysis. Fees adjusted by inflation shall be rounded to the nearest \$.50. Development related fees should be based on recovering costs of permitting and inspection services.
 - b. Recreation and park use fees shall be set by the Parks and Recreation Director within ranges established by the Fee Schedule.
 - c. General fees (such as rental rates, copy charges, and other miscellaneous fees) shall be established in the Fee Schedule. These services should charge fees to assist in making these services self- supporting.
 - d. Utility fees shall be set by ordinance and set at a level necessary to support the costs of services in the fund and to maintain long-term financial stability. To ensure that the enterprise funds remain self- supporting, fee and rate structures shall fully fund the direct and indirect costs of operations, maintenance, debt service, depreciation, and reasonable system extensions.

Monitoring/Reporting

1. The City will review contracts and leases which result in revenues to the City annually in order to provide for careful evaluation by the City Council.
2. Periodic financial reports shall include trend analysis of the City's primary sources of revenue.

EXPENDITURE POLICIES

General Policy

1. The City shall maintain expenditure categories according to state statute and administrative regulation as described in the State Auditor's Budgetary, Accounting, and Reporting System (BARS).
2. Emphasis shall be placed on improving productivity, workplace innovation, program evaluation, and alternative means of service delivery rather than adding to the work force. The City shall invest in technology and other efficiency tools to ensure high productivity. The City may hire additional staff only after the need of such positions has been demonstrated and documented, including assessment of alternative measures, such as contracting for professional services and partnering with other agencies/organizations.

Budgeting

Operating/On-Going

1. The City shall authorize only those ongoing, operating expenditures that may be supported by ongoing operating revenues. Before the City undertakes any agreements that would create fixed, ongoing expenses, the cost implications of such agreements shall be fully determined for current and future years with the aid of strategic financial planning models.

2. All compensation planning and collective bargaining will focus on the total cost of compensation which includes direct salary, health care benefits, pension contributions, and other benefits of non-salary nature which are a cost to the City.
3. Budget surpluses resulting from vacant positions should not be used as justification to increase expenses for operational or capital expenditures purposes.
4. Enterprise Fund expenditures shall be fully supported by their own rates, fees, and charges, not subsidized by the General Fund. The Enterprise Funds shall pay their share of overhead costs and services provided by the General Fund.
5. The City shall assess funds for services provided internally by other funds. The estimated cost of service shall be budgeted as an expense to the fund benefiting from the service and the cost of the service shall be recognized as revenue to the providing fund. A review of the method for determining the amount of the interfund assessment shall be reviewed periodically. For more information, refer to the City's Cost Allocation Policy.

One-Time/Capital

1. Capital expenditures may be funded from one-time revenues, but the operating budget expenditure impacts of capital expenditures shall be reviewed for compliance with this policy provision.

Coronavirus State and Local Fiscal Recovery Funds (SLFRF)

1. The SLFRF program is a federal program created to provide governments across the country with the resources needed to:
 - Fight the pandemic and support families and businesses struggling with public health and economic impacts
 - Maintain vital public services amid declines in revenue resulting from the crisis
 - Build a strong, resilient, and equitable recovery by making investments that support long-term growth and opportunity
2. The City will use SLFRF funds in accordance with the Final Rule provided by the Treasury Department.

PURCHASING AND EXPENDITURE CONTROL

(RCW 42.24.180, SMC 3.31, Resolution 07-014, and Section 3.8.5 of the State Budgeting Accounting & Reporting System (BARS) Manual

1. It is the general policy of the City that all expenditures be rationally related to a public purpose and be reasonable in the amount and nature. All significant purchases should be made only after an effort to compare prices and alternatives from more than one vendor.
2. Non-employees such as volunteers are required to get prior authorization from staff before making purchases.
3. All purchase orders and/or invoices will be signed by the responsible department head or his/her designee (or City Manager), and reviewed by the appropriate personnel in Finance for budget authority and proper coding.
4. Invoices for the costs of public utilities, telephone, postage, copy machine expenses, and others shared by more than one department will be reviewed and approved by the Finance Director or his/her designee.
5. The Finance Director is authorized to sign budgeted and approved contract interval payments even though they may exceed his/her signing authority. E.g. Police Services.
6. Purchases for the current fiscal year must be received prior to the end of the calendar year in order to be included in the current biennium budget. Otherwise, they will be charged to the next fiscal year.
7. All expenditures/expenses shall be pre-audited and certified by the Finance Director or designee prior to submitting them to the City Council.
8. The accounts payable process occurs on the 5th and 20th of each month. City Council approval will occur at the following Council meeting.
9. If the City Council at the subsequent Council meeting (after review), disapproves any such checks, the disapproved claims will be recognized as a receivable of the City and collections of said receivable will be diligently pursued until the amounts disapproved are collected or until the Council is satisfied and approves the claims.

ACCOUNTING, AUDITING, AND FINANCIAL REPORTING POLICIES

1. The City shall maintain a system of financial monitoring, control, and reporting for all operations and funds in order to provide effective means of ensuring that overall City goals and objectives will be met and to assure the City's partners and investors that the City is well managed and fiscally sound.
2. The City will maintain its accounting records in accordance with state and federal law and regulations. Budgetary reporting will be in accordance with the state's budget laws and regulations. The City will report its financial condition and results of operations in accordance with state regulations and generally accepted accounting principles (GAAP) applicable to governments.
3. The City will minimize the number of funds. The funds will be categorized in accordance with GAAP for reporting purposes.
4. Quarterly financial reports shall be prepared by the Finance Department and reported to the Administration & Finance Committee for the purpose of monitoring forecasted, budgeted, and actual revenues and expenditures.

5. In instances when combined, actual revenues are less than combined, budgeted revenues for a period of two consecutive quarters, the City Manager shall put forth to the Administration & Finance Committee a proposed budget amendment that responds to the underperformance of revenues. The City Manager's proposed budget amendment shall include an updated financial forecast and a written description of the anticipated changes to performance measures, program outcomes, and levels of service. This policy shall not preclude the City Manager from initiating corrective action pursuant to his/her administrative authorities prior to action by the City Council. The recommendation of the Administration & Finance Committee shall be forwarded to the City Council.
6. The State Auditor will annually perform a financial and compliance audit of the City's financial statements.

DEBT

1. The city will conservatively manage debt obligations within the statutory limits for debt capacity.

INVESTMENTS

1. The City's Investment practices shall be in accordance with SMC 3.41 and the Investment Policy.

OTHER POLICIES

Other policies referenced in this document but listed under separate cover include:

1. Grant Application & Acceptance (CW-016)
2. Cost Allocation
3. Interfund Loans
4. Purchasing Policies and Procedures (SMC 3.31)
5. Travel Policies, Regulations, and Procedures
6. Purchase Card Policy (CW-031)
7. Cash Receipting and Cash Handling Procedures
8. Continuing Property (CW-012)
9. Investment Policy (SMC 3.41)

BUDGET SUMMARY



Adopted Budget Summary

The following exhibit was approved by the City Council on December 10, 2024.

2025-2026 BIENNIAL BUDGET (EXPENDITURES + ENDING BALANCES) = \$ 366,151,216				
FUND	BEGINNING BALANCE	REVENUES & OTHER SOURCES	EXPENDITURE APPROPRIATION	ENDING BALANCE
001 General Fund	\$ 47,208,580	\$ 116,152,803	\$ 123,868,829	\$ 39,492,553
102 Street Fund	20,876,830	28,686,820	14,892,722	\$ 34,670,928
105 Port ILA	13,291,687	3,454,600	3,691,412	\$ 13,054,875
106 Transit Planning	950,944	91,070	30,179	\$ 1,011,835
107 Hotel/Motel Tax	13,519,872	5,402,000	8,876,230	\$ 10,045,642
108 Building Management	3,989,730	927,600	612,574	\$ 4,304,756
111 Des Moines Creek Basin ILA	5,208,205	855,600	238,259	\$ 5,825,546
112 Affordable Housing Sales Tax	137,057	314,890	334,890	\$ 117,057
113 ARPA Grant	34,002	4,371,720	3,860,885	\$ 544,837
114 Restricted Public Safety Fund	452,649	194,000	112,400	\$ 534,249
207 SCORE Bond Servicing	427,368	316,138	283,138	\$ 460,368
301 Municipal Capital Improvements	22,973,714	7,749,170	18,518,680	\$ 12,204,204
306 Facility Construction CIP	2,740,919	243,350	-	\$ 2,984,269
307 Transportation CIP	13,111,417	23,002,677	31,473,772	\$ 4,640,322
308 Light Rail Station Areas CIP	3,167,497	240,000	1,006,225	\$ 2,401,272
403 SWM Utility	8,641,046	8,969,220	10,853,881	\$ 6,756,385
404 Solid Waste & Environmental	1,970,443	1,419,000	776,050	\$ 2,613,393
501 Equipment Replacement	2,579,134	2,479,465	3,361,602	\$ 1,696,997
TOTAL BIENNIAL BUDGET	\$ 161,281,093	\$ 204,870,123	\$ 222,791,728	\$ 143,359,488

Budget Overview

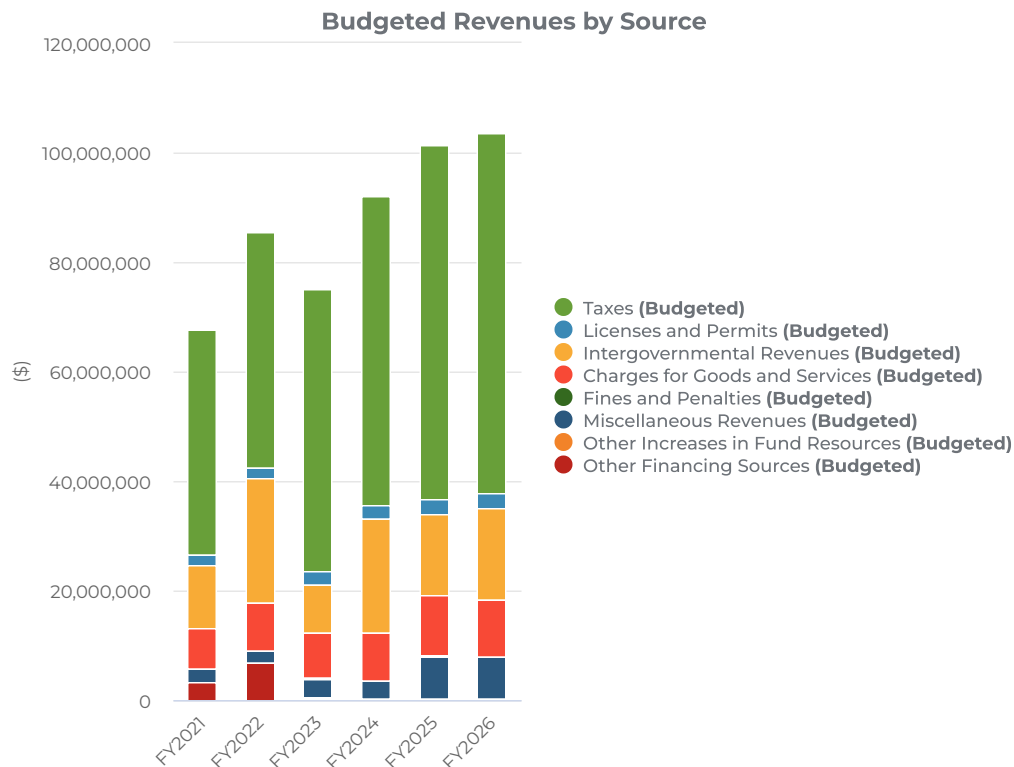
The City budgets and accounts for revenues and expenditures in 18 different funds, including the General, Special Revenue, Debt Service, Capital Project, Enterprise, and Internal Service Funds. The City projects to end 2026 with \$143.3 million in ending fund balance across all funds.

Revenues

The City expects to receive \$204.9 million in total revenue (taxes, charges, fees, grants, etc.) throughout the biennium. The two primary revenue sources received by the General Fund are Property Tax and Sales Tax, which make up 76% of total revenues in that Fund. No new taxes were authorized in the 2025-2026 budget.

The Council Financial Policies provides a conservative framework by which revenues will be estimated to ensure the City's core programs are funded and sustainable into the future.

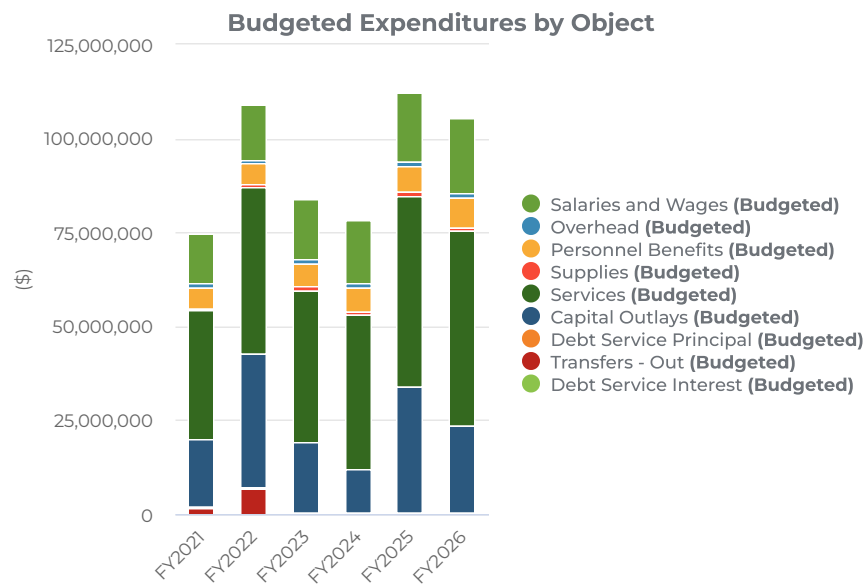
- **Sales Tax** - The City budgeted sales tax revenue for 2025-2026 with a 30% increase over the 2023-2024 adopted budget. Sales Tax is the City's largest revenue source and has grown an average of 25% per year since 2020 and the negative effects of the COVID-19 Pandemic. The Port of Seattle anticipates continued growth at the airport and is working on several major projects which increased the construction sales tax projection by \$1.25 million.
- **Property Tax Levy** - Consistent with City policy, the City Council did not increase the regular property tax levy over the previous levy amount, not including revenue due to new construction. The 2025 property tax levy is set at \$19 million and the City's estimated property tax levy rate for SeaTac residents is \$2.10 per \$1,000 of assessed valuation.



Expenditures

The City estimates total expenditures for all funds for the 2025-2026 biennium at \$222.8 million. This is a 37% increase over the adopted 23-24 Budget. Expenditures include personnel, supplies, and service costs for 11 City Departments, including Police & Fire Services, which make up 53% of the City's General Fund Expenditures.

- **Decision Cards** - The City Council approved 6 Decision Cards for a total of \$1,035,589 across all Funds for the 2025-2026 Biennium. A list of the approved Decision Cards can be found on the Approved Decision Cards section of this budget book.
- **Staffing Levels** - 179.43 (2025) and 178.43 (2026) Full-Time Equivalents (FTEs) are proposed for the 2025-2026 Biennium. This reflects an increase of 2.0 FTEs over the 2024 Amended Budget, due to the addition of a grant funded limited-term position, and the addition of a position approved through the decision card process. Further details can be found in the City Staffing Summary section of this budget book.



Budget Updates

While the City's revenue continues to grow, operational expenses are beginning to outpace revenues, and unanticipated increases to public safety costs (including the Fire Services contract) put pressure on the City's General Fund for 2025-2026. Therefore, unlike previous biennial budgets, the Proposed 2025-2026 Budget incorporated several reductions to the City's expenditure requests, as recommended by the Interim City Manager. These recommendations included: only non-General Fund Decision Cards be presented for inclusion in the budget, reducing the Fire Capital Contribution in 2025, a reduction in non-mandatory travel and training budgets across all Departments, and a temporary hiring freeze of select vacant positions.

Following the presentation of the Proposed Budget, which included the above recommendations, and in-depth discussions at City Council Workshops throughout October, several additional changes were made to the 25-26 budget by Council direction. These changes were incorporated into the Preliminary Budget and presented to Council on November 1, 2024. These changes include:

1. **Decision Cards** - The City Council recommended for approval a Decision Card for the PROS Plan Update (General Fund). This Decision Card was added to the list of other Decision Cards recommended by the Interim City Manager for a total of 6 Decision Cards in the amount of \$1,035,589 across all Funds. See the Approved Decision Cards section in this budget book for the complete list.
2. **Temporary Hiring Freeze of Additional Vacant Positions** - After reviewing potential service level impacts, the City Council proposed three additional vacant positions in the General Fund be placed on a temporary hiring freeze. When added to the Interim City Manager's recommendation, this totals 7 vacant positions placed on a hiring freeze until 2026, for a savings of \$886,907. The positions affected include:
 - Web Content Supervisor in City Manager's Office
 - Digital Communications Strategist in City Manager's Office
 - Recreation Leader 3 in Parks and Recreation
 - Administrative Assistant 2 in Parks and Recreation
 - Administrative Assistant 2 in Finance/Information Systems
 - Administrative Assistant 2 in CED
 - Paralegal 2 in Legal
3. **Reduction of Fire Capital Contribution in 2026** - The City Council recommended the 2026 Fire Capital Contribution also be removed from the budget. This eliminated Fire Capital Contributions for the biennium, a total of \$1,300,000 in General Fund savings.
4. **Updated 2025 Beginning Fund Balances (General Fund)** - Council directed staff to find additional savings in the budget. Department Heads reviewed 2024 Year-End Estimates again, in an effort to maximize Department savings and were able to identify additional areas in the budget to cut costs or come in under budget. The new savings bolstered the 2024 Ending Fund Balances and increased the 2025 Beginning Fund Balance by \$1,234,535.
5. **Additional Expenditure Reductions in 2025-2026** - Council directed staff to find additional reductions to the 2025-2026 General Fund Budget. Departments worked diligently to find other areas in their budget proposals to reduce expenditure requests and savings totaled \$803,857. These reductions, and potential service level impacts associated with these reductions, were reviewed in depth at Council Budget Workshop #4 on December 3, 2024.

Budget Outlook

The City Council has expressed an intention to investigate the City's current Public Safety contracts further and explore options to maintain service levels while reducing the costs to the City's General Fund. Staff are also preparing to explore other potential revenue sources to help maintain current City services in the future.

With continued management of expenditures and monitoring and analysis of the City's revenue, the City will work to ensure financial sustainability in the future. City staff will closely monitor all revenue sources and be ready to adjust the budget as necessary should the economy perform worse or better than expected. The Administration & Finance Committee receives quarterly updates of the City's financials.

Approved Decision Cards

Decision Cards are the City's process for requesting funding for new programs or positions not previously approved through a budget process. The following list details Decision Cards approved as part of the 2025-2026 Budget, and expenses associated with these requests are included in the Adopted Biennial Budget.

Department /Fund	Decision Card Title	2025-2026 Expenses		
		One-Time	Ongoing	Total
General Fund (001)	PROS Plan Update	\$ 130,000		130,000
	General Fund Decision Cards	\$ 130,000	\$ -	\$ 130,000
Street Fund (102)	Senior Engineer	\$ 5,300	353,202	358,502
	UrbanLogiq Traffic Data Software Subscription		36,000	36,000
	Street Fund Decision Cards	\$ 5,300	\$ 389,202	\$ 394,502
Hotel/Motel Fund (107)	Placer.ai Subscription		80,000	80,000
	Hotel/Motel Tax Fund Decision Cards	\$ -	\$ 80,000	\$ 80,000
Municipal CIP (301)	EV Charging Stations for City Hall and Maint. Facility	\$ 193,952		193,952
	Valley Ridge Park Plaza & Walking Path Renovations	\$ 237,135		237,135
	Municipal CIP Fund Decision Cards	\$ 431,087	\$ -	\$ 431,087

Revenue and Expenditure Analysis

The following analysis explains the City's revenue sources and expenditure types for all City funds.

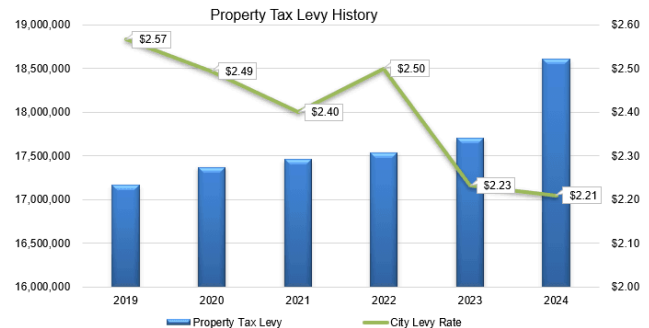
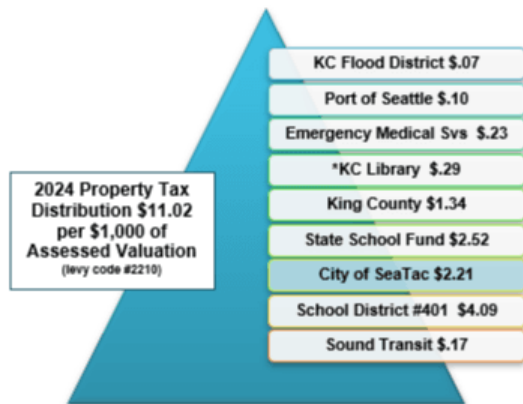
Revenue Sources

Taxes

Taxes comprise 63% of the total revenue for the City. The tax category is made up of the following components:

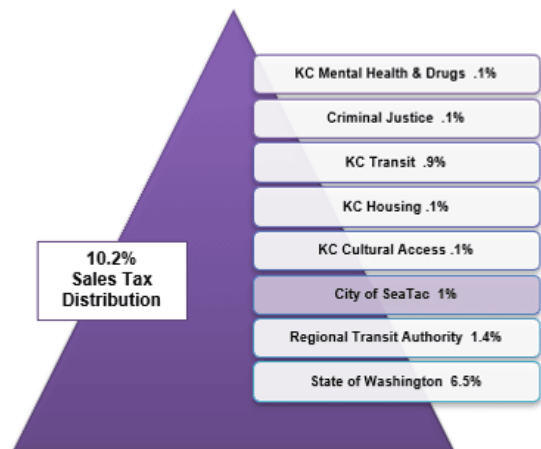
Property Taxes are the second largest source of tax revenue for the City, accounting for 30% of total taxes in all funds. Property taxes are receipted into the General Fund and account for 41% of taxes in the Fund or 20% of total revenues (includes other financing sources).

In 2018, the City Council adopted a financial policy not to increase the regular property tax levy if General Fund reserves are in excess of the target General Fund reserve amount. The City is projected to meet its reserve target through the biennium; therefore, the 2025 and 2026 levy amounts were estimated using the 2024 levy plus increases from new construction and prior year refunds. The chart below, on the right, illustrates the history of the Property Tax levy set by the Council and the City's portion of the levy rate per \$1,000 of assessed valuation. A breakdown of the total 2024 property tax levy rate is also provided below, on the left. In 2024, the City received only 20% of the total property tax bill for SeaTac residents.

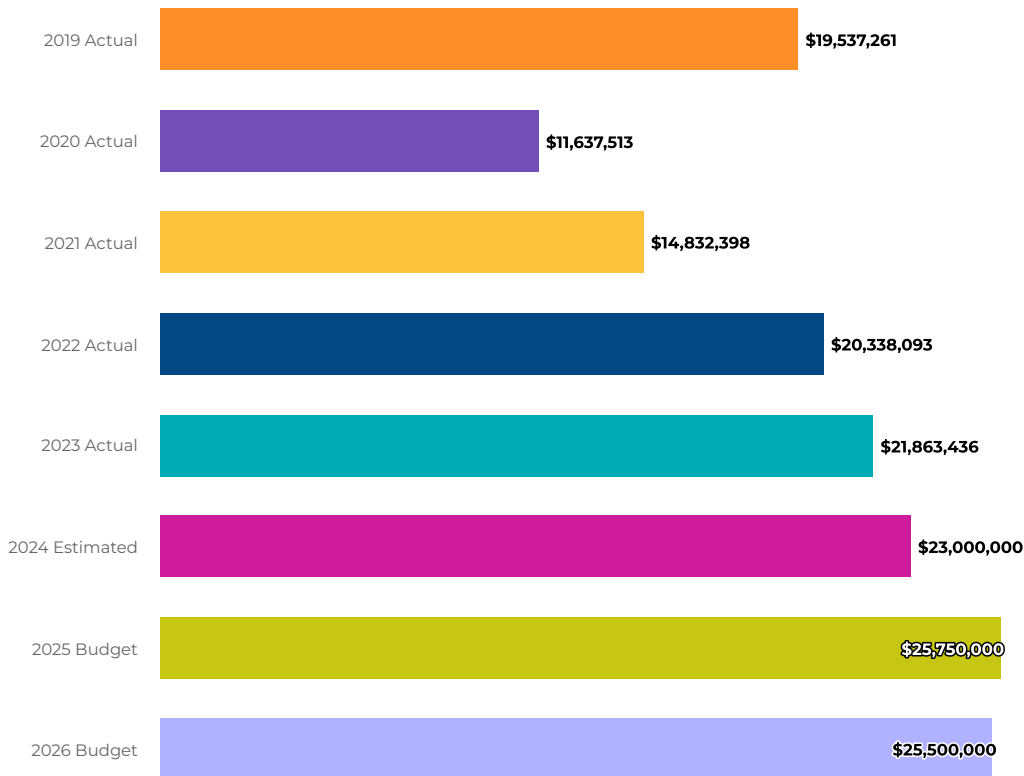


Sales Taxes are the largest revenue source for the City and account for 39% of 2025-2026 total estimated tax revenue. Within the General Fund, sales taxes account for 50% of all taxes or 41% of total revenues.

The majority of sales taxes are receipted into the General Fund, which supports most City departments. Sales tax estimates for the General Fund for 2025-2026 reflect an increase over the previous adopted budget by about 32%. Collections in 2023 were the highest in the City's history, exceeding pre-COVID-19 pandemic levels. Sales Tax is highly dependent on the travel and hospitality industries and Finance staff continuously monitor sales tax collections and adjust projections, if needed. The following chart summarizes the history of total sales collections through the 2025-2026 budget.



Total Sales Tax Collections



(\$)

In 2002, the City established a policy to set aside one-time sales tax revenues generated by Port of Seattle construction projects at the Airport and other major transportation construction improvements. These capital project sales taxes are included in the Municipal Capital Improvement CIP Fund 301, a Fund dedicated to a variety of capital expenditures including computer hardware, facility improvements, and other capital expenditures. This mechanism of using one-time capital revenues for one-time capital costs is reviewed biennially as part of the budget process and future adjustments will be made depending on the timing of capital construction related revenues. Construction sales taxes for 2025-2026 were estimated to increase over the previous budget in anticipation that construction activity will continue to remain strong due to upcoming projects at the airport.

Parking Taxes represent 20% of the 2025-2026 estimated tax revenues. Parking taxes are dependent on tourism, and collections have increased steadily over the last few years with 2023 collections being the highest to date. Based on current collections and the anticipated collections in the next two years, the City estimates an increase over the 2023-2024 adopted budget by 34%. Parking taxes finance street maintenance in the Street Fund (102) and capital transportation projects in the Transportation CIP Fund (307) through interfund transfers. An annual adjustment of the parking tax rate by the CPI-W started January 1, 2018. The parking tax rate for 2025 is set at \$4.13 per transaction.

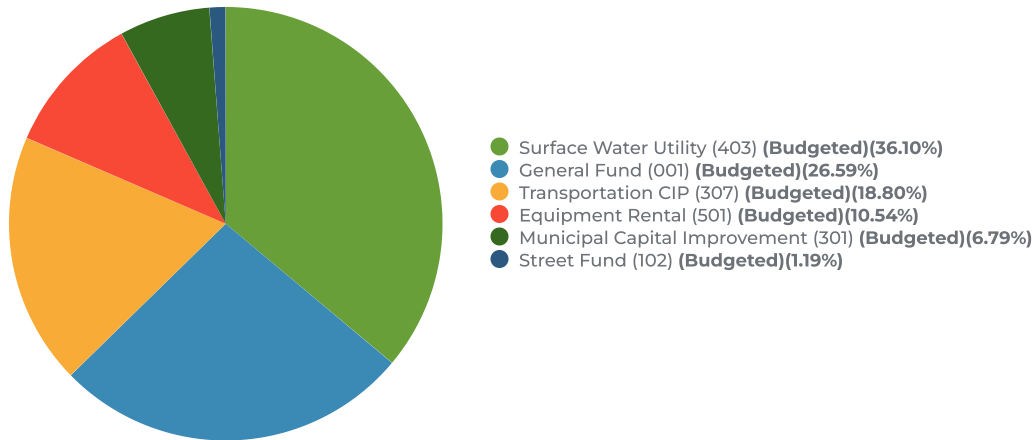
Hotel/Motel Taxes represent 3% of total tax revenue for 2025-2026. The City levies a 1% lodging tax restricted by state statute to fund tourism-related activities. These highly restrictive revenues are receipted exclusively into the Hotel/Motel Tax Fund (107) and can only be expended on tourism promotion and facilities. The City budgeted a 23% increase in 2025-2026 over the previous budget, and the 107 Fund Summary page details lodging tax awards, as recommended by the Hotel/Motel Tax Advisory Committee (HMAC) and approved by City Council.

Other Taxes account for 7% of 2025-2026 total estimated tax revenue. Taxes included in this category are gambling and excise taxes (leasehold and real estate). Leasehold excise tax takes the place of property tax for businesses leasing property from governmental entities. These businesses are responsible for paying leasehold excise tax on the fair market rental value of the property or the actual rent paid. Retail space located at the SeaTac International Airport is subject to leasehold excise tax.

Charges for Goods and Services

Charges for Goods and Services can be found in the General Fund, Surface Water Utility Fund, Municipal Capital Improvement Fund, Street Fund, Transportation CIP Fund, and Equipment Rental Fund, and account for 10% of total revenues across all funds. This category includes charges for general government services, police and court services, economic development, and parks and recreation services in the General Fund.

Charges for Goods and Services (by Fund)



Intergovernmental Revenues

Intergovernmental revenues account for 15% of total revenues. A major source of intergovernmental revenue is grants, which can vary greatly from year to year based on the opportunities available at federal, state, and local levels. This category of revenue also includes state-shared revenues, entitlements, and intergovernmental service revenues. The largest portion of this category relates to transportation grants anticipated to fund capital improvement projects.

Licenses and Permits

Licenses and Permits account for 3% of revenue. Licenses to operate businesses in the City, franchise fees, and permitting are all included in this category.

Miscellaneous Revenues

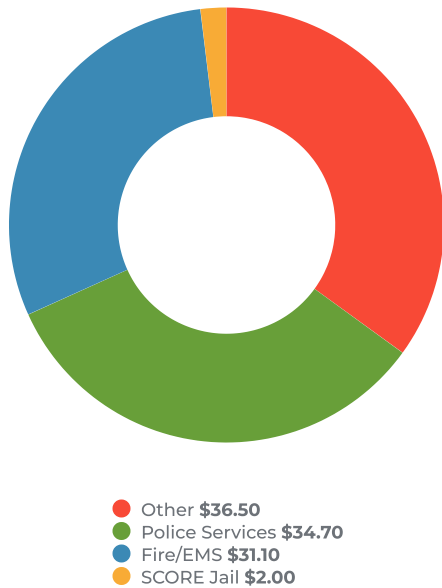
Miscellaneous revenue accounts for 8% of total City revenues. General Fund overhead charges are identified as miscellaneous revenue and make up a large portion of this category. Another large component of miscellaneous revenue comes from leases. The City leases space to tenants on the second floor of City Hall and to communication providers for cell service equipment on the roof of City Hall and the Community Center.

Other Revenue Sources

In addition to the sources described above, other City revenues include Fines and Penalties (0.1%), Other Financing Sources (.2%), and Other Increases in Fund Resources (.03%).

Expenditure Types

Services (in millions)



Services

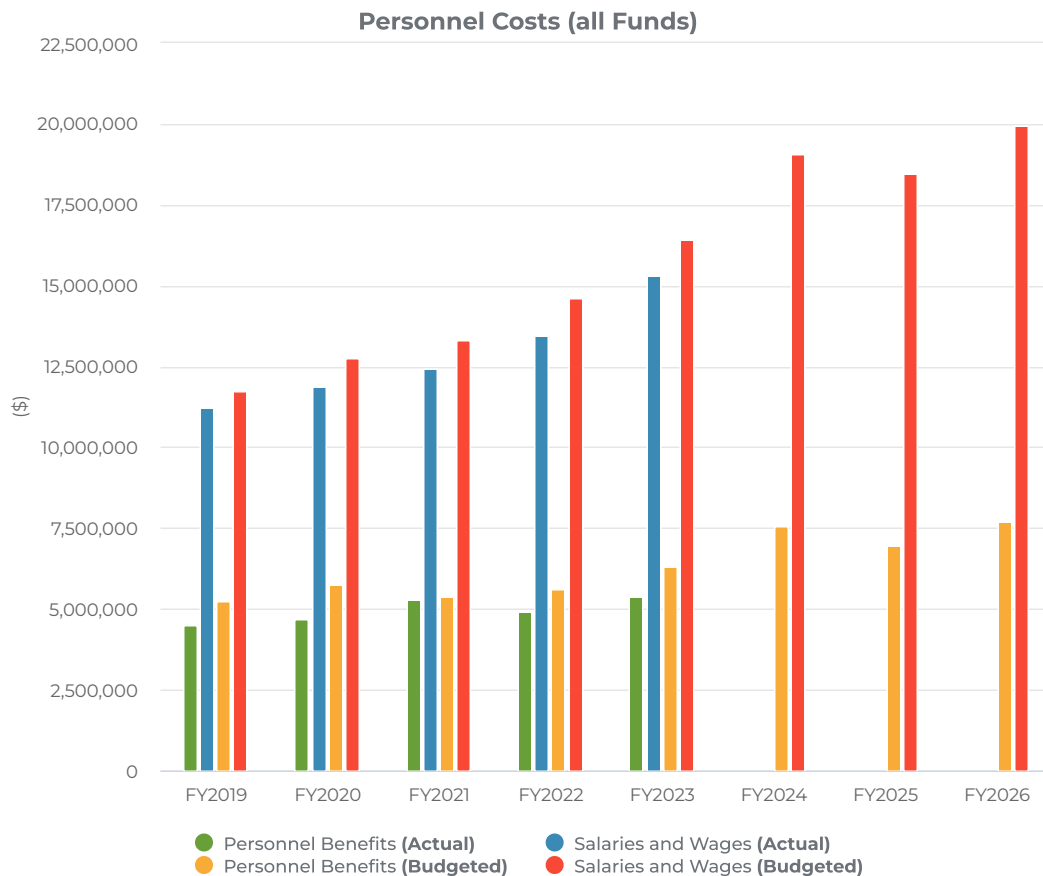
The largest portion of the City's expenditure budget for 2025-2026, accounting for 47% of the total, is Services. This category includes all Public Safety Service Contracts including Police, Fire, SCORE Jail, and Animal Control. The City contracts with the King County Sheriff's Office for Police Services and the Puget Sound Regional Fire Authority for Fire and Emergency Services.

The City also contracts with other governmental agencies for voter registration, election services, and road maintenance. Also included in the Services category are various professional service contracts including human services, economic development, recycling programs, neighborhood enhancement, and expenditures for repairs and maintenance. Maintenance costs are incurred for vehicles, facilities, parks, and other equipment. This category also includes items like advertising for employment and legal notices, training classes and related travel expenses, operating leases, rentals of copiers and rentals of other equipment for special events, insurance, communication services for telephones and internet, and other miscellaneous charges.

Salaries and Wages and Personnel Benefits

Salaries and Wages, and Personnel Benefits for all City employees account for 25% of budgeted expenditures for 2025-2026. There are 179.43 (2025) and 178.43 (2026) Full-Time Equivalents (FTEs) budgeted for 2025-2026, an increase of 2.0 FTE's over the 2024 Budget. Further detail on staffing level changes can be found in the City Staffing Summary section of this budget book. It is important to note, salaries and benefits for most of the Police Department personnel and all of the Fire Department are not reported in this category, but are instead included in the Services expenditure category due to the City's contracts for these services. The General Fund pays the majority (72%) of the City's salaries and benefits cost.

The total cost for salaries and benefits are largely dictated by the City's collective bargaining with AFSCME (*American Federation of State, County and Municipal Employees*) and the benefit providers of the City. The current union contract extends through 2027. The following chart illustrates the history of budgeted and actual personnel costs over the last few years.



Capital Outlay

The City budgeted a total of \$79 million for capital projects and equipment for 2025-2026. A large portion of the capital outlay budget is in the Transportation Capital Improvement Fund (307) to pay for several large transportation projects. The City produces a six-year Capital Improvement Plan (CIP) that provides detail on all of the various capital projects planned for the 2025-2026 Biennial Budget as well as the following 4 years. The CIP can be found in the Capital Improvements Section of this budget book.

Supplies

Supplies are one of the City's smallest expenditure categories, accounting for 1% of total expenditures across all funds. The City budgeted \$2 million for a wide variety of supply items ranging from office supplies to agricultural supplies. This category also includes small tools and equipment and fuel consumed by City vehicles.

Overhead

This category accounts for 1% of total expenditures for 2025-2026. The City creates a Cost Allocation Plan every year to identify and allocate indirect costs fairly across all funds. Indirect costs include costs from internal service functions that support all Departments in the City, such as Payroll, Budgeting and Financial Reporting, IT Support, Human Resources, Facilities, and Maintenance.

Transfers Out

Transfers account for less than 1% of the City's budgeted 2025-2026 expenditures. These transfers are not typical expenditures in that they do not result in an outflow of financial resources. Although well below statutory limitations on borrowing, the City has utilized loan transfers in the past to finance capital outlay instead of issuing debt. However, there is no borrowing between funds occurring in the adopted 2025-2026 budget.

Debt Service Principal & Interest

Due to the positive operating performance of the SCORE Correctional Facility, the City's portion of the bond obligations for that facility are paid using excess contract revenue from outside sources. Positive performance is expected to continue through 2026.

City Staffing Summary

179.43 (2025) and 178.43 (2026) Full-Time Equivalents (FTEs) are proposed for the 2025-2026 Biennium. This reflects a +2.0 FTE change over the 2024 Amended Budget staffing levels overall. The increase in FTEs is due to the addition of a Senior Civil Engineer in the Street Fund (102), as part of a 25-26 Decision Card recommended for approval, and a grant-funded Limited Term Human Services Coordinator in the General Fund (001), approved by Agenda Bill on 10/22/2024. The decrease in FTEs between 2025 and 2026 is due to the expiration of the Limited Term Human Services Coordinator (-1.0 FTE).

Position reallocations within existing Funds include: Information Systems (9.5 FTEs) moving from the Finance Department (previously Finance & Systems) into a new Information Systems Department (14); Aquatics Program (4.6 FTEs) moving out of the ARPA Grant Fund (113) and into the General Fund (001); Engineering Division employees (8.0 FTEs) moving out of the Transportation CIP Fund (307) and into the Street Fund (102), and 50% of the Parking Compliance Program (1.0 FTE) moving from the General Fund into the Port ILA Fund (105).

FTEs by Fund

FULL-TIME EQUIVALENTS (FTE's) BY FUND								
FUND	DEPARTMENT	2021 ACTUAL	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2025 BUDGET	2026 BUDGET	INC /DEC
001	Council (01)	0.42	0.42	0.42	0.42	0.42	0.42	0.0
001	Municipal Court (02)	6.55	7.66	8.66	11.66	11.66	11.66	0.0
001	City Manager's Office (03)	8.20	9.20	9.20	10.20	10.20	10.20	0.0
001	Finance (04)	13.00	14.00	16.00	17.00	7.50	7.50	-9.5
001	Legal (06)	11.38	12.38	12.00	12.00	12.00	12.00	0.0
001	Human Resources (07)	3.00	3.00	4.00	4.00	4.00	4.00	0.0
001	Police Services (08)	1.00	1.00	3.00	3.00	2.00	2.00	-1.0
001	Parks and Recreation (10)	44.82	47.82	44.95	46.00	50.61	50.61	4.6
001	Community & Economic Development (13)	20.05	21.05	23.10	24.10	25.10	24.10	1.0
001	Information Systems (14)	0.00	0.00	0.00	0.00	9.50	9.50	9.5
	TOTAL GENERAL FUND	108.4	116.5	121.3	128.4	133.0	132.0	4.6
102	Public Works (11)	17.23	17.23	15.23	17.23	26.23	26.23	9.0
105	Police Services (08)	0.00	0.00	0.00	0.00	1.00	1.00	1.0
106	Public Works (11)	2.00	2.00	0.00	0.00	0.00	0.00	0.0
107	Community & Economic Development (13)	1.70	1.70	1.65	1.65	1.65	1.65	0.0
113	City Manager's Office (03)		1.00	1.00	1.00	1.00	1.00	0.0
113	Finance (04)			1.00	1.00	1.00	1.00	0.0
113	Police Services (08)			0.00	1.00	1.00	1.00	0.0
113	Parks and Recreation (10)			0.00	4.61	0.00	0.00	-4.6
113	City Manager's Office (03); Finance (04); Police (08)	0.00	1.00	2.00	7.61	3.00	3.00	-4.6
307	Public Works (11)	7.70	7.70	8.00	8.00	0.00	0.00	-8.0
403	Public Works (11)	11.78	11.78	12.48	12.48	12.48	12.48	0.0
404	Public Works (11)	0.80	0.80	1.30	1.30	1.30	1.30	0.0
501	Public Works (11)	0.78	0.78	0.78	0.78	0.78	0.78	0.0
	TOTAL OTHER FUNDS	41.99	42.99	41.44	49.05	46.44	46.44	-2.6
	GRAND TOTAL	150.41	159.52	162.77	177.43	179.43	178.43	2.0

City Staffing Changes

The following table summarizes the changes made to the City's 2025-2026 personnel budget over the previous biennial budget. This includes the addition of positions approved through the Decision Card process.

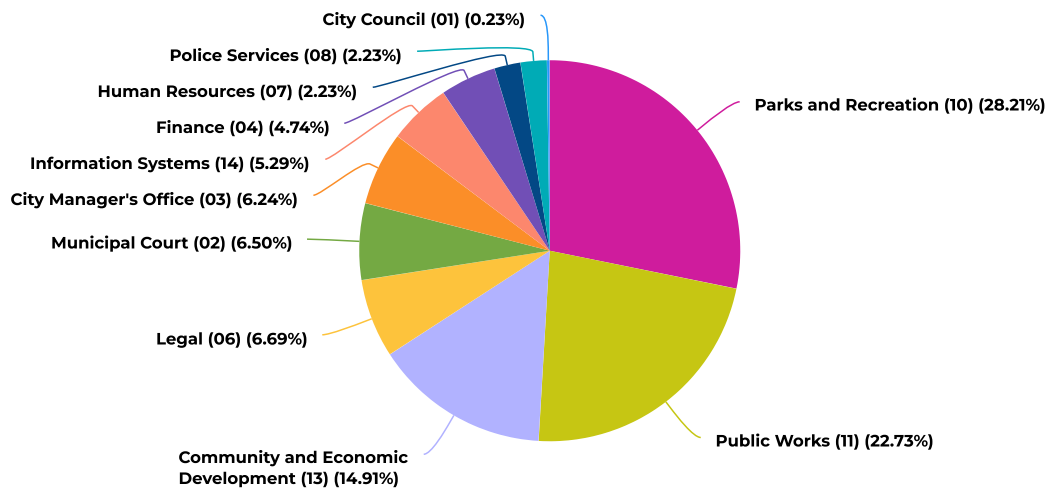
FTE CHANGES SUMMARY		
FUND - DEPARTMENT	DESCRIPTION	
General Fund #001		
Community and Economic Development (13)	Addition of Limited Term Human Services Coordinator (Grant Funded)	1.0
Street Fund #102		
Public Works (11)	Addition of Senior Civil Engineer (Decision Card)	1.0
	TOTAL FTE CHANGES	2.0

FTEs by Department (All Funds)

TOTAL FTE's BY DEPARTMENT							
DEPARTMENT	2021 ACTUAL	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2025 BUDGET	2026 BUDGET	INC /DEC
Council (01)	0.42	0.42	0.42	0.42	0.42	0.42	0.0
Municipal Court (02)	6.55	7.66	8.66	11.66	11.66	11.66	0.0
City Manager's Office (03)	8.20	10.20	10.20	11.20	11.20	11.20	0.0
Finance (04)	13.00	14.00	17.00	18.00	8.50	8.50	-9.5
Legal (06)	11.38	12.38	12.00	12.00	12.00	12.00	0.0
Human Resources (07)	3.00	3.00	4.00	4.00	4.00	4.00	0.0
*Police Services (08)	1.00	1.00	3.00	4.00	4.00	4.00	0.0
Parks and Recreation (10)	44.82	47.82	44.95	50.61	50.61	50.61	0.0
Public Works (11)	40.29	40.29	37.79	39.79	40.79	40.79	1.0
CED (13)	21.75	22.75	24.75	25.75	26.75	25.75	1.0
Information Systems (14)	0.00	0.00	0.00	0.00	9.50	9.50	9.5
GRAND TOTAL	150.41	159.52	162.77	177.43	179.43	178.43	2.0

**Note: Police FTE Count is City employed staff only (does not include contract with King County)*

FTEs by Department (all Funds)



City Departments/Funds Matrix

The following table details the relationship between City Departments and the City's Funds. For a more detailed description of each City Department and the primary services and programs they offer, refer to the Department pages.

Fund	Department										
	Municipal Court (02)	City Manager's Office (03)	Finance (04)	Legal (06)	HR (07)	Police Services (08)	Fire Services (09)	Parks & Rec (10)	Public Works (11)	Comm. & Econ. Dev. (13)	Info. Sys. (14)
General (001)	X	X	X	X	X	X	X	X		X	X
Street (102)									X		
Port ILA (105)						X					
Transit Planning (106)									X		
Hotel/Motel Tax (107)										X	
Building Management (108)								X			
Des Moines Creek Basin ILA (111)									X		
Affordable Housing Sales Tax (112)										X	
ARPA Grant (113)		X	X			X		X		X	X
Restricted Public Safety (114)						X					
SCORE Bond (207)						X					
Municipal Capital Improv. (301)		X	X					X			X
Facility Construction CIP (306)								X			
Transportation CIP (307)									X		
Light Rail Station Areas CIP (308)									X		
SWM Utility (403)									X		
SW&E Utility (404)									X		
Equipment Rental (501)									X		

*Major Fund

Programs

As part of the Budget process, the City develops a comprehensive list of Programs offered by the City and identifies all non-personnel costs associated with each program. The following table summarizes the City's programs, the biennial cost of the program across all Funds (excluding personnel), and a brief description of the program services provided. Program Expenditures by Department are included on the Department pages in this budget book.

For the complete Program Inventory Templates on each program, view the [Program Inventory](#) on our City website.

Program Name	2025-2026 Budget	Program Description
Accounting and Financial Reporting	\$ 27,800	Accounting and Financial Reporting is the foundation for everything the Finance Department does and is a continual process. Every transaction must be reported correctly, and includes setting up and maintaining the financial system, communicating proper coding to departments, and combining all data into reports. Program activities include monitoring and training, imperative to ensuring accurate reports that conform to Generally Accepted Accounting Principles (GAAP) and Capital Asset accounting, the process of tracking the purchase and sale of assets.
Accounts Payable	\$ 13,060	Accounts Payable (AP) processes payments to outside vendors, ensuring invoices are accurate and paid in a timely fashion according to purchasing procedures. This program maintains the Purchasing Card Program and Policy.
Animal Control	\$ 490,000	The Animal Control Program provides cost-effective services for humane domestic Animal Control Services.
Asset Management	\$ 66,126	This program documents the location and condition of all City assets within the rights-of-way to ensure they are properly maintained in an effective and efficient manner, and that the City meets Government Accounting Standards Board (GASB) 51 requirements for intangible capital assets.
Auditing	\$ 257,460	The Finance Department is the central point of contact for audits and coordinating communication between the auditing department and the staff that has the information being audited. The City is audited by the State of Washington annually (financial, accountability, and single) and is subject to other audits (Department of Retirement, Department of Revenue, etc.). Finance communicates the results to the Administration and Finance Committee, or Council as needed.
Budget Development & Monitoring	\$ 72,595	The budget function manages and maintains the budget process in support of all departments and funds. This includes reviewing budget amendments occurring throughout the biennium and carry-forward requests. The Budget Development and Monitoring program creates and maintains the payroll budget for all employees, ensuring accuracy for the salaries and benefits budget. One important component of this program is monitoring for proper coding of revenue and expenditures for reporting purposes.
Business Licensing	\$ 3,000	Business Licenses are processed through the Washington State Business Licensing System. The Business Licensing program audits applications for the proper paperwork and forwards to the proper divisions for review. Once approval is provided, the application is approved in the state system for the license to be issued.
Business Support and Growth	\$ 1,468,200	This program supports the growth and expansion of existing small businesses in SeaTac, and also seeks to attract new business to SeaTac and to encourage development or redevelopment of existing properties.
Capital Improvements	\$ 55,285,951	The Capital Improvements Program provides a framework that aligns projects with the City's Comprehensive Plan, Transportation Improvement Plan, and Parks PROS Plan. The 6-Year Capital Improvement Plan provides a mid-term look at future capital needs.
City Administration	\$ 45,894	This program is responsible for proposing a budget for City Council review and adoption, submitting policy options and recommendations to the City Council, and overseeing the day-to-day operations of the municipal government to ensure the attainment of the policy goals set by the City Council.

City Fleet Management	\$ 2,915,386	The purpose of the City Fleet program is to ensure the smooth operation, maintenance, and replacement of all City vehicles and maintenance equipment. Departments are charged for maintenance and repairs for assigned vehicles and capital replacement per the replacement schedule.
City Visual Media Production	\$ 36,240	City visual media production produces both photo and video content for City use. Media can be used both internally and externally and is applicable to every City Department. This program includes responsibility for the live-streaming of committee and council meetings on SeaTV, as well as the organization and scheduling of SeaTV programming on public broadcast channel 21.
Citywide Transportation Safety	\$ -	This program is focused on improving the safety of the city's transportation system for all users citywide. Speed reduction measures, enhanced pedestrian crossings, pedestrian refuges, speed feedback signs, and mid-block crossings are some of the measures used by this program to improve safety.
Classification and Compensation	\$ 80,000	Classification and Compensation provides and monitors a competitive and fair compensation system and maintains a standardized and equitable classification system which defines the scope and nature of job assignments, provides ongoing updates of classification specifications, differentiates between work assignments, identifies job expectations, and supports career development options which enables the City to hire and retain qualified employees.
Code Compliance	\$ 56,966	The Code Compliance program ensures that private property owners and businesses comply with adopted regulations that implement the Comprehensive Plan and other state or federal mandates.
Community Assistance, Referrals and Education Services (CARES)	\$ -	Puget Sound Fire provides an alternative response model to deal with low acuity calls, mental health emergencies, and chronic medical conditions. Nurses and Social Workers respond with firefighters when appropriate, perform proactive home visits, and follow up with their contacts.
Community Court	\$ 106,860	Using a problem-solving model, SeaTac Community Court seeks to address the underlying issues that lead to involvement with the criminal justice system. The City recognizes that problems with substance use, mental health issues, and homelessness are at the heart of most low-level offenses. By providing appropriate services, solutions are found that help lead people out of the cycle of recidivism while holding them accountable for their actions.
Community Outreach and Education	\$ 231,340	This program increases the community's general knowledge of SeaTac leading to a better understanding of the services the City offers. Having a presence in the community at events enables the City to better engage with the community by having conversations and receiving feedback, rather than pushing information out. Community outreach helps to build trust and increases collaboration between the City and community members as relationships are formed.
Community Recreation	\$ 552,649	This program includes drop-in activities, scheduled classes across the city, inclusive of park spaces and provides rental monitors for facility rentals at the SeaTac Community Center. This program also includes oversight of lifeguard programming, memberships, scheduling, and daily operations at the Community Center and other locations.
Community Risk Reduction	\$ -	Community Risk Reduction (CRR) is a division that works to reduce risks in the community through education, prevention, and preparedness efforts. CRR emphasizes proactive measures to minimize the likelihood of incidents such as fires, medical emergencies or other hazards. This includes implementing fire safety programs/inspections, and encouraging community engagement.
Community Workforce Development	\$ 1,227,556	The Community Workforce Development program has two main components: increasing gainful employment and economic opportunities for SeaTac residents through workforce development training, trades courses, and workshops; and ensuring SeaTac businesses have access to a qualified workforce to sustain and grow their operations.
Commute Trip Reduction	\$ 111,700	The program seeks to reduce the number of single occupancy vehicles on state highways and local roads during commute hours to reduce congestion and pollution. The program works with large employers within the City (100 or more employees) to offer education and incentives to their employees to use alternative modes of transit such as light rail, buses, carpools/vanpools, bicycles etc.

Comprehensive Plan Management	\$ 6,000	The Comprehensive Plan Management program supports amendments to the Comprehensive Plan and related policy documents (e.g., subarea plans; Transportation Management Plan; Parks, Recreation and Open Space plan; and, similar policy documents), in response to the changing needs and circumstances of the SeaTac community.
Contracted Police Services	\$ 35,174,223	Police services encompass patrol, detectives, and administration, with a total full-time equivalent (FTE) count of 50 personnel, effective October 1st, 2022. Patrol focuses on emergency calls for service generated primarily by City of SeaTac community members. Patrol provides a high visibility presence, 24hrs a day, with the intent of deterring crime, building trust in the community, and ensuring a safe city to live and work in.
Council Administration	\$ 586,680	Council Administration includes working with the City Council, Department Heads, and employees to prepare, process, and retain all Council actions and records. This includes onboarding new councilmembers, and training councilmembers and staff, as needed, to ensure meetings go as smoothly as possible. This also includes utilizing the Agenda Quick platform to prepare agendas, minutes, and council packets. This program also ensures a fair and efficient process in filling vacancies on advisory committees.
Court Support Services	\$ 16,240	Court Support Services supervise individuals who have been placed on active supervision. They work to ensure defendants are successful in fulfilling the requirements of their sentence, reduce the likelihood of reoffending, and are not a danger to the community.
Criminal Prosecution	\$ 30,875	Criminal Prosecution is responsible for prosecuting misdemeanor and gross misdemeanor cases in violation of the SeaTac Municipal Code, as well as traffic infractions and code compliance violations, on behalf of the City of SeaTac Police and the Port of Seattle Police. This program also provides advocacy and crisis intervention for crime victims, and connects people in need of temporary shelter, transportation, or food with available community resources.
Customer Care and Technical Support	\$ 13,325	This program is responsible for providing hardware and software technical support, training, and access to users of the City's computer systems.
Development Review and Inspections	\$ 421,611	The Development Review & Inspection program ensures that development and construction complies with adopted local, state, and federal regulations. This program includes: permit center activity; building, trade, and construction permits; land use review; right-of-way permits; traffic concurrency and impact fees; third-party technical reviews; and, public comment and appeal opportunities.
Digital Content Management	\$ 55,365	Digital Content Management oversees external customer social media communications for the City. The program provides the most trusted source of information on City events and is an effective voice for City interests at all levels of government.
Domestic Violence Moral Reconation Therapy (DVMRT)	\$ 10,000	Domestic Violence Moral Reconation Therapy (DVMRT) is a peer-run group with a facilitator. It is for people who have been charged and/or convicted of domestic violence crimes. The program is divided into 24 modules, which are open-ended. This is a cognitive behavioral therapy approach and directly confronts faulty thinking and inappropriate behavior.
Emergency Management	\$ 81,588	The program is focused on all aspects of emergency preparedness for residents, businesses, and employees. The program provides education and outreach to the community, develops and maintains emergency response plans for natural and man-made disasters, and trains city staff on emergency response and recovery so they are prepared to operate the emergency operations center in support of the city during a disaster or significant event.
Employee Benefits	\$ 143,000	The City provides a wide range of benefits, including medical, dental, vision, retirement, disability, and life insurance, along with various leave programs such as FMLA, WPFML, EPSL, PHEL, and LWOP. Benefits also encompass worker's compensation and tuition reimbursement for job-related education. Tuition reimbursement provides partial course reimbursement, enhancing both employee skills and community expertise. The Commute Trip Reduction program seeks to decrease drive-alone rates, improve air quality, and reduce traffic.

Employee Labor Relations	\$ 22,400	Employee and Labor Relations assists with general management regarding developing, maintaining, and improving employee relationships via communication, performance management, processing grievances and/or disputes, as well as interpreting and conveying City policies. Essentially, Employee and Labor Relations is involved with preventing and resolving issues involving employees which stem out of or affect work situations. In addition, Employee and Labor Relations is responsible for negotiation and administration of the Collective Bargaining Agreement.
Employee Performance Management	\$ 9,000	Performance Management includes setting clear and specific performance expectations for each employee and providing periodic informal and/or formal feedback about employee performance relative to those stated goals and the position responsibilities. Often times performance management works in correlation with Learning and Development; specifically developing and implementing Individual Development Plans (IDP).
Employee Recognition	\$ 30,000	The Employee Recognition Program is dedicated to fostering a positive work environment, enhancing employee performance, boosting engagement, and elevating overall morale. Annually, the City of SeaTac honors employees with citywide awards in recognition of their exceptional contributions. Categories include Outstanding Customer Service, Going the Extra Mile, Promoting Diversity, and Exemplifying SeaTac's Core Values. Nominations are submitted by colleagues, and a dedicated employee committee carefully selects the winners for each category.
Employee Wellness	\$ 8,200	This program includes any activity designed to support better health at work and/or to improve health outcomes and promote employee engagement. This program includes health screenings, behavior change interventions, fitness programs, social support or team competitions to promote physical health. This program also includes health incentives; AWC Trust members who earn the WellCity Award will receive a 2% discount on all medical premiums for active employees, spouses, and dependents.
Enterprise Applications Support	\$ 1,191,482	This program is responsible for managing, maintaining, and providing support for the City's enterprise software applications, including Asset Management, Permitting and Land Use, and Financial ERP applications.
Facility Maintenance	\$ 2,148,624	Facility Maintenance is a comprehensive set of activities designed to ensure the optimal performance and longevity of equipment and building structures. These activities encompass preventive maintenance, corrective maintenance, and predictive maintenance strategies, all aimed at minimizing downtime, reducing repair costs, and maintaining a safe working environment.
False Alarm	\$ -	The False Alarm program is a means of encouraging reliable private home and business security systems, without creating an unreasonable burden on public resources. By working with alarm holders and encouraging repair or modification of malfunctioning systems, the program prevents excessive response to false alarms and over response to particular locations.
Fire Fleet Management	\$ -	Fire Department Fleet Management ensures all fire vehicles are properly maintained, operationally efficient, and ready to respond to emergencies at all times. The program consists of vehicle maintenance, safety compliance, asset management, technology integration, and environmental considerations.
Fire Suppression & Emergency Medical Services (EMS)	\$ 31,744,712	Engines, Ladders, and aid units respond from 13 stations with an on-duty staff of 50–60 personnel. All Puget Sound Fire (PSF) units are staffed with Firefighter/EMTs who respond to all Basic Life Support (BLS) and Advanced Life Support (ALS) calls for service. ALS alarms are supported by paramedic units from King County Medic One. Patient transport is performed by PSF aid units, private ambulance, or King County Medic One.
Geographic Information Systems	\$ 119,370	Geographic Information Systems (GIS) develops and maintains data, solutions, and systems to support a spatial inventory of the built and natural environment, analysis of spatial data, and facilitates the use of spatial information to inform planning and decision-making.
Grant Administration	\$ 2,980	The Grant Administration program is a service provided to all departments who apply for grants. Finance assists applicants with processing and submitting grant application and acceptance paperwork, preparing grant reports and draw down requests, monitors for compliance with grant requirements, and ensures all departments have the necessary paperwork to support the audit process.

Housing Stability	\$ 358,990	The Housing Stability Program is intended to increase housing sustainability for SeaTac residents. This program includes the City's rental assistance, which provides financial support to low-income renters in SeaTac. This program also includes minor home repair and other housing services to improve SeaTac residents' living conditions. Finally, this program supports the creation and preservation of affordable housing in SeaTac.
Human Services	\$ 1,919,174	The Human Services program enables the City to deliver vital resources by partnering with non-profit human service agencies that offer direct services to eligible residents. This program addresses immediate needs arising from hardships or emergencies through a variety of support services, including legal assistance, domestic violence programs, food and meal services, childcare, healthcare, employment support, case management, and more.
Innovative Law	\$ 155,200	Innovative law includes strategies aimed at community policing, crime reduction, and problem-solving through technology and new ideas. These programs include FLOCK, Virtual Reality simulators, unmanned aerial surveillance, and the mailbox program. Innovative law is aimed at new training; evaluating and supporting police officers in their roles.
Intergovernmental Relations	\$ 331,992	The Intergovernmental Relations Program builds and maintains relationships with legislative leadership, City delegations, and other intergovernmental entities.
Jail Services - SCORE	\$ 2,327,646	The Jail Services Program provides secure and humane housing for inmates. The City is legally obligated to budget the debt service for the construction of the facility. However, the SCORE Administrative Board adopted a financial policy to fund the debt service with contract revenue collected in the prior year. The City will only make the payment when the contract revenue is not sufficient to cover debt service.
Language Access	\$ 162,700	This program creates processes and procedures to promote and facilitate ease of access to City services and programs for all SeaTac residents, but especially those with limited English.
Learning and Development	\$ 103,000	Learning and Development focuses on enhancing both individual and group performance by improving skills and knowledge, aligning with the City's vision and goals. Skill gaps are identified and targeted training is provided, fostering a skilled workforce. Procurement plays a role by sourcing cost-effective training consultants and on-line resources. Effective training equips staff with tools and skills, and shows how to apply them within their roles and the organization.
Mental Health Co-Response	\$ 25,450	A Mental Health Professional (MHP) provides the ability to respond to calls from the community involving members suffering from mental health and substance abuse issues, allowing for the critical follow-up work often not completed by current methods in place within King County. The Mental Health Professional follows-up with other MHP's, the courts, and hospitals to assist in getting community members in crisis the proper help they need in a timely manner.
Municipal Court Services	\$ 419,896	Provides the City of SeaTac with court services for all misdemeanor and gross misdemeanor cases and civil and traffic infractions.
Natural Resources	\$ 1,040,874	The Natural Resources Program is responsible for all trees and natural areas inside parks and open spaces; it supports the development and oversight of the city-wide tree canopy and sustainability plans, comprehensive forest management plans, and nature-based/ storm-water education offerings, in addition to volunteer recruitment, training and scheduling, habitat restoration and trail repair.
Network Infrastructure, Security, and Compliance	\$ 312,691	Maintaining and managing network hardware infrastructure including firewalls, switches, routers, backup appliances, and wireless access points. Maintaining off-site and cloud infrastructure, including disaster recovery, cloud-based backups, and Office 365 applications.
Park Maintenance	\$ 1,273,215	This program maintains public park grounds, including restrooms, picnic shelters, athletic complexes, playgrounds, paved trails, and spraygrounds, to ensure clean, safe, and usable green space, park facilities, and amenities.
Pavement Management	\$ 240,600	The Pavement Management Program addresses all pavement resurfacing, repair, striping/demarcation and maintenance, as well as roadway shoulder maintenance.
Payroll Administration	\$ 10,375	Payroll is processed semi-monthly. Payroll manages the timekeeping system to ensure it is available for employees to record time accurately. Payroll processes all reports and payments for taxes, retirement, loans, etc.

Permit Parking	\$ 69,594	The Permit Parking Program (PPP) exists in part to ensure residents of high-density parking areas are provided the ability to park within their own neighborhood. Additionally, the program addresses chronic parking issues and violations throughout the City. The service provided by the PPP is an important link in creating a sense of neighborhood for the residents of SeaTac. Importantly, Parking Compliance Officers (PCOs) accomplish this work, which frees up police officers to address criminal complaints and other calls that require response from a commissioned law enforcement official.
Police Explorers	\$ -	The King County Sherriff's Office (KCSO) Explorer program, SeaTac Explorer Post, provides local youth (up to age 21) with volunteer opportunities to serve their community while learning about law enforcement/criminal justice careers. SeaTac Police Explorers demonstrate to their neighbors that leadership and service can come from every corner of the community. The partnership between local law enforcers and local youth also demonstrates to the community that police need not be the only ones in the community who care about safety and quality of life.
Port of Seattle Contract Services	\$ 55,760	SeaTac Municipal Court provides court services for the Port of Seattle. The Port of Seattle files all of their parking, gross misdemeanor, and misdemeanor cases with the SeaTac Municipal Court through an ILA agreement.
Real Property and Right-of-Way Management	\$ 40,600	Provides real estate related support to multiple departments within the City to protect both the City's interests as well as those of residents, businesses, and the development community. Negotiates and manages all lease agreements and supports all real estate transactions conducted by the City.
Records Management	\$ 70,050	Records Management is responsible for processing public records requests submitted by internal and external customers in compliance with the Public Records Act, Chapter 42.56 RCW, and for the efficient and systematic control of the creation, receipt, maintenance, use, and disposition of records.
Recruitment and Onboarding	\$ 34,000	Recruitment is the active and involved process of attracting, selecting, screening, and hiring qualified candidates for all departments at the City. Once a candidate is selected, the onboarding process begins. This includes completing the necessary documentation and steps involved in preparing the employee to commence work, as well as ensuring they assimilate well into the organization on the first day and beyond.
Regulation Management	\$ -	The Regulation Management Program focuses on amendments to SeaTac Municipal Code in response to changing needs and circumstances and to implement the Comprehensive Plan. This program also allows staff to further refine the approach used by CED's Code Compliance program and Development Review & Inspection program.
Rentals and Permits	\$ -	Through an application/permit process, assist internal and external customers with the rental of facility spaces such as sports fields, shelters, community center rooms, gymnasium, and bookings via special use permits.
Right of Way Maintenance	\$ 1,895,332	This program includes maintenance and operation of sidewalks, curb and gutter, landscaping, retaining walls, and signage within the rights-of-way; graffiti removal and litter pickup is also a program element.
Risk Management	\$ 2,464,953	Risk Management provides legal advice to the City Council, City Manager, departments, and committees of the city regarding all government matters. The civil division is responsible for managing and mitigating risk for the City. This includes insurance procurement, claims processing, loss recovery, litigation, and conducting a city-wide assessment on all buildings, parks, and facilities within the City.
Safety Administration	\$ 26,000	This program promotes a safe and healthy work environment for City employees by encouraging adherence to safety policies. Employees are expected to follow these policies to protect themselves, their colleagues, the public, and City property. Managers and employees are supported in meeting health and safety regulations through the Safety Committee, regular training, inspections, and policy updates.
Senior Activities	\$ 202,884	The Senior Activities program provides congregate lunch and social offerings, fitness, wellness and cultural arts classes, drop-in activities, trips, and access to resources for free or at an affordable cost.
Snow and Ice Response	\$ 209,913	Snow and Ice Response mitigates the impacts of snow and ice events on the transportation network to ensure emergency response vehicles and those that must travel are able to navigate streets as safely as possible.

Social and Asylum Services	\$ 1,000	The Social and Asylum Services Program provides essential support to individuals and families seeking asylum. This Program also provides essential support to SeaTac residents who are experiencing a crisis, with the goal of helping residents escape the crisis situation. The program provides access to critical resources such as housing, legal assistance, healthcare, education, and employment services.
Solid Waste Services	\$ 362,248	Administers the City's Solid Waste Services Contract, provides planning and implementation of citywide recycling events, provides education and outreach around recycling and composting for businesses and multifamily developments, oversees hazardous material management within City facilities and administers the adopt-a-street program.
Special Events and Cultural Arts	\$ 318,636	Special Events & Cultural Arts provides a number of free community wide events, art exhibitions and free/affordable fee-based cultural arts offerings.
Special Operations	\$ -	Fire Department Special Operations and Technical Rescue teams are specialized units trained to handle complex and high-risk emergencies that go beyond the scope of standard firefighting and medical response. Their primary purpose is to provide advanced rescue services in unique or hazardous situations that require specialized tools, skills, and knowledge.
Special Projects	\$ -	Manages and implements special projects in response to internal and external needs. Examples include the WSDOT on/off ramp Litter Pickup, Stormwater Comprehensive Plan development, and the Transportation Master Plan development.
Street Lighting	\$ 988,433	Manages the operation and maintenance of the City's existing street and pedestrian lighting infrastructure within the rights-of-way, in addition to streetlights assumed from local utilities.
Surface Water Compliance	\$ 528,034	Support activities required to ensure the City remains in compliance with its National Pollutant Discharge and Elimination System permit which allows for stormwater discharge into waters of the State. Elements include private and public stormwater inspections, education and outreach, enforcement, stormwater utility administration, support of see-click-fix, and illicit discharge detection and elimination.
Surface Water Management	\$ 831,041	Maintains and operates the stormwater conveyance and water quality systems throughout the City's rights-of-way. Manages the City's stream corridors and natural water bodies to ensure the functionality and health of the systems.
Technology Project Management	\$ 3,175	This program provides project management for all projects related to the City's Information Systems platforms.
Tourism and Travel	\$ 8,092,901	The Tourism and Travel program works to promote tourism and travel in SeaTac through the use of lodging tax monies to market the City and create traveler amenities and programs. The SeaTac Tourism Destination Development Plan (TDDP) guides the activities and initiatives for developing SeaTac as a destination and improving the visitor experience.
Traffic Safety	\$ -	Traffic Safety is conducted by all patrol officers but is also augmented by two, dedicated motors officers. Their primary focus is response and investigation of traffic safety issues. Traffic safety issues can be self-generated responses to ongoing traffic data or citizen complaints.
Transportation Network Management	\$ 1,065,824	Ensures the safe, effective, and efficient operation of the City's transportation network through the operation, maintenance, and upgrading of the traffic signal and management systems.
Treasury Management	\$ 32,614	Treasury Operations monitors payments and creates reports for monitoring and auditing payments. Accounts Receivable (AR) creates invoices and Cash Handling receives all payments, ensuring payments are accurately applied to customer accounts or Budgeting, Accounting and Reporting Standards (BARS) numbers. This program provides support to all City departments who issue invoices or receive revenue through other means and is responsible for the collection process and investment of idle cash.
Watershed Management	\$ 535,762	Identifies priority watersheds within the city and focuses on measures that can be taken to improve conditions within these watersheds to benefit both the environment and residents.

Youth and Teens	\$ 174,435	Youth and Teen Programs provide high quality recreational opportunities at an affordable price to the community. These programs include; before and after school programs, no-school day camps, winter break and spring break camps, and summer camp for grades K-5. Also provided are free drop-in programs for the middle and high school community during the school year and a fee based summer camp for grades 6-8. Collaboration with outside organizations provide specialty camps for youth & teens.
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FUND SUMMARIES

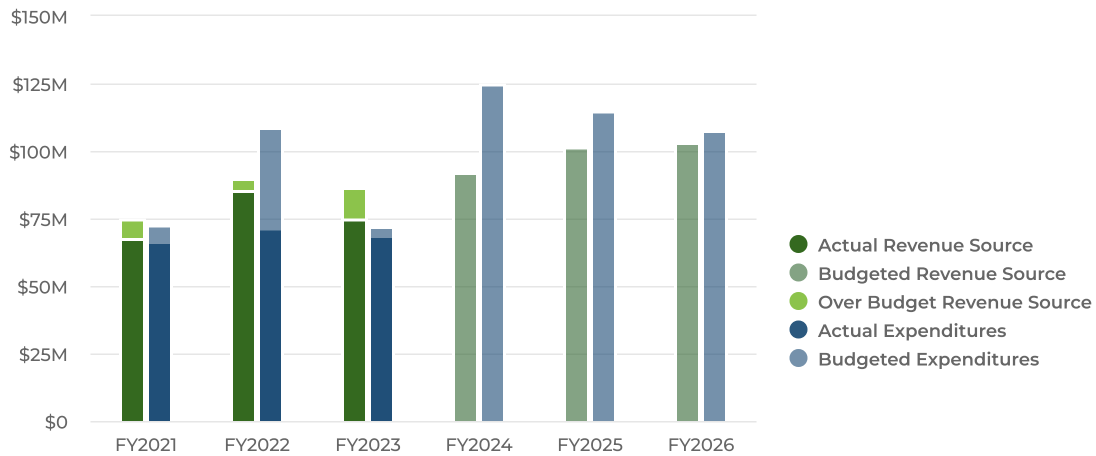


Summary

City of SeaTac, Washington is projecting \$101.39M of revenue in FY2025, which represents a 10.1% increase over the prior year and \$103.48M of revenue in FY2026, which represents a 2.1% increase over the prior year.

Budgeted expenditures are projected to decrease by 8.2% or \$10.31M to \$114.86M in FY2025 and 6.0% or \$6.93M in FY2026.

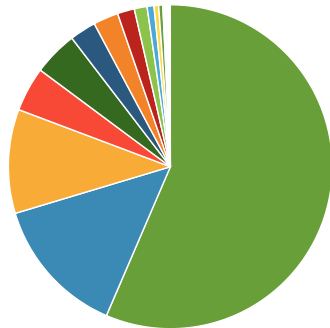
In 2025 and 2026, the region will be hosting the FIFA Club World Cup match games and 2026 FIFA World Cup. The Adopted 2025-2026 Budget reflects increases in Hotel/Motel Tax and Parking Tax related to the anticipated increase in travelers for the events. Estimated Sales Tax generated from these events and receipted into the General Fund (001), however, are not included in this budget but will later be added to offset the increase in expenditures needed to support the expected increase in service levels once determined.



Revenue by Fund (All Funds)

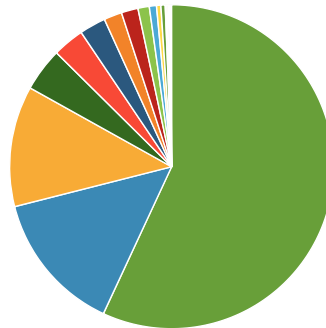
The pie charts below show the General Fund (001) is the largest generator of revenue at 56.5% in 2025 and 56.9% in 2026. The Street Fund (102) is responsible for 13.9% in 2025 and 14.1% in 2026.

2025 Revenue by Fund



- General Fund (001)
- Transportation CIP (307)
- Surface Water Utility (403)
- ARPA Grant Fund (113)
- Equipment Rental (501)
- Building Management Fund (108)
- 2009 SCORE Bond Fund (207)
- Facility Construction CIP (306)
- Restricted Public Safety Fund (114)

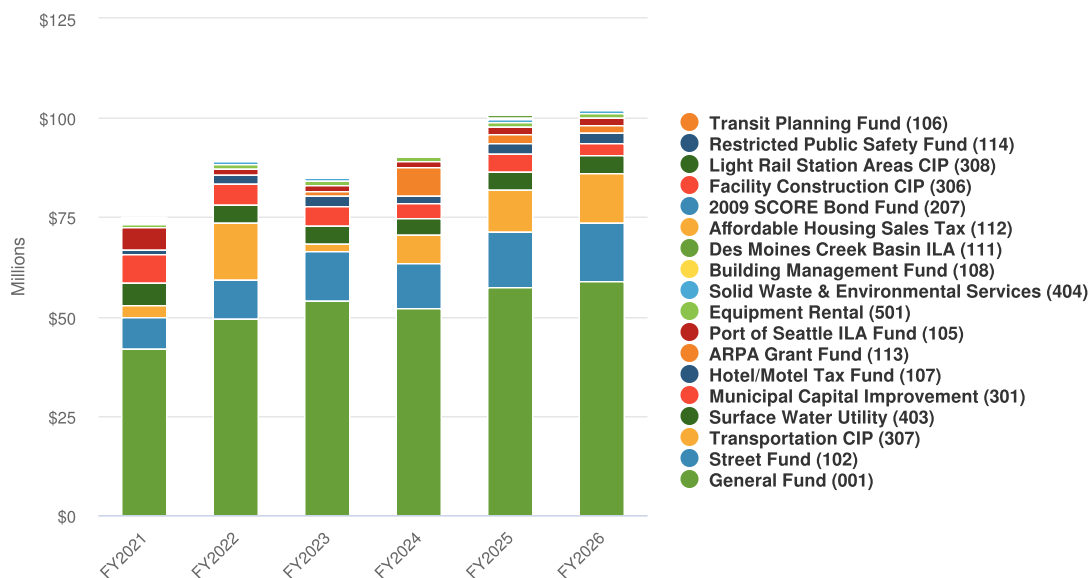
2026 Revenue by Fund



- Street Fund (102)
- Municipal Capital Improvement (301)
- Hotel/Motel Tax Fund (107)
- Port of Seattle ILA Fund (105)
- Solid Waste & Environmental Services (404)
- Des Moines Creek Basin ILA (111)
- Affordable Housing Sales Tax (112)
- Light Rail Station Areas CIP (308)
- Transit Planning Fund (106)

Historically, the General Fund (001) and Street Fund (102) have been the largest revenue generators. However, in 2022, the Transportation CIP Fund (307) was the second-highest generator of revenue due to grants specific to transportation projects.

Budgeted and Historical Revenue by Fund

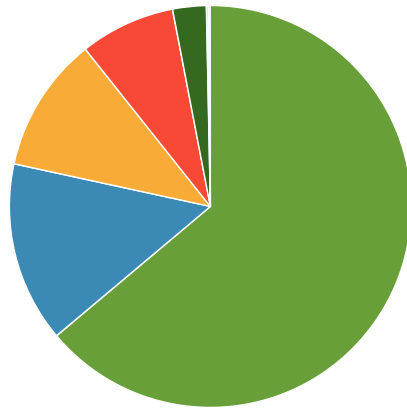


Name	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Amended Budget	FY2025 Budgeted	FY2026 Budgeted	FY2024 Amended Budget vs. FY2025 Budgeted (% Change)	FY2025 Budgeted vs. FY2026 Budgeted (% Change)
General Fund (001)	\$42,044,306	\$49,447,206	\$54,173,084	\$51,945,268	\$57,253,032	\$58,899,771	10.2%	2.9%
Street Fund (102)	\$7,696,042	\$9,988,129	\$12,423,466	\$11,394,035	\$14,077,535	\$14,609,285	23.6%	3.8%
Port of Seattle ILA Fund (105)	\$5,444,676	\$1,503,126	\$1,588,693	\$1,533,289	\$1,727,300	\$1,727,300	12.7%	0%
Transit Planning Fund (106)	\$502,294	\$288,127	\$233,718	\$285,480	\$91,070	\$0	-68.1%	-100%
Hotel/Motel Tax Fund (107)	\$1,250,550	\$2,167,958	\$2,540,649	\$1,979,600	\$2,676,000	\$2,726,000	35.2%	1.9%
Building Management Fund (108)	\$376,450	\$374,070	\$373,858	\$237,747	\$468,457	\$459,143	97%	-2%
Des Moines Creek Basin ILA (111)	\$342,880	\$377,319	\$512,993	\$355,350	\$423,000	\$432,600	19%	2.3%
Affordable Housing Sales Tax (112)	\$128,067	\$178,126	\$165,530	\$148,645	\$157,445	\$157,445	5.9%	0%
ARPA Grant Fund (113)	\$1,292	\$104,546	\$1,125,092	\$7,125,121	\$2,519,093	\$1,852,627	-64.6%	-26.5%
Restricted Public Safety Fund (114)	\$0	\$0	\$290,584	\$80,500	\$97,000	\$97,000	20.5%	0%
2009 SCORE Bond Fund (207)	\$327	\$5,137	\$17,317	\$143,939	\$159,619	\$156,519	10.9%	-1.9%
Municipal Capital Improvement (301)	\$6,974,012	\$5,593,799	\$5,008,122	\$3,543,423	\$4,499,585	\$3,249,585	27%	-27.8%
Facility Construction CIP (306)	\$4,920	\$26,182	\$176,830	\$20,850	\$121,675	\$121,675	483.6%	0%
Transportation CIP (307)	\$2,981,566	\$14,065,074	\$1,872,218	\$7,212,933	\$10,529,613	\$12,473,064	46%	18.5%
Light Rail Station Areas CIP (308)	\$34,610	\$31,990	\$86,260	\$60,375	\$120,000	\$120,000	98.8%	0%
Surface Water Utility (403)	\$5,952,503	\$4,538,671	\$4,448,891	\$4,361,729	\$4,481,235	\$4,487,985	2.7%	0.2%
Solid Waste & Environmental Services (404)	\$417,142	\$545,451	\$587,676	\$445,438	\$689,500	\$729,500	54.8%	5.8%
Equipment Rental (501)	\$1,037,445	\$997,991	\$1,206,156	\$1,239,857	\$1,299,427	\$1,180,038	4.8%	-9.2%
Total:	\$75,189,082	\$90,232,902	\$86,831,137	\$92,113,579	\$101,390,586	\$103,479,537	10.1%	2.1%

Revenues by Source (All Funds)

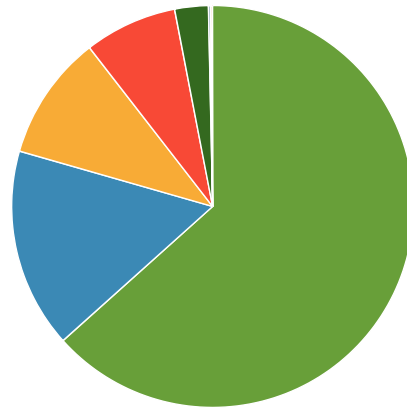
Taxes account for the largest percentage of total revenue (approximately 63%) the majority of which are receipted into the General Fund (001). Intergovernmental revenue, the second-largest revenue source, accounts for 15% of total revenue, the majority of that being grants. The Revenue and Expenditure Analysis in the Budget Overview section of this budget book defines and provides more details about the City's revenue sources.

Projected 2025 Revenues by Source



- Taxes
- Charges for Goods and Services
- Licenses and Permits
- Fines and Penalties

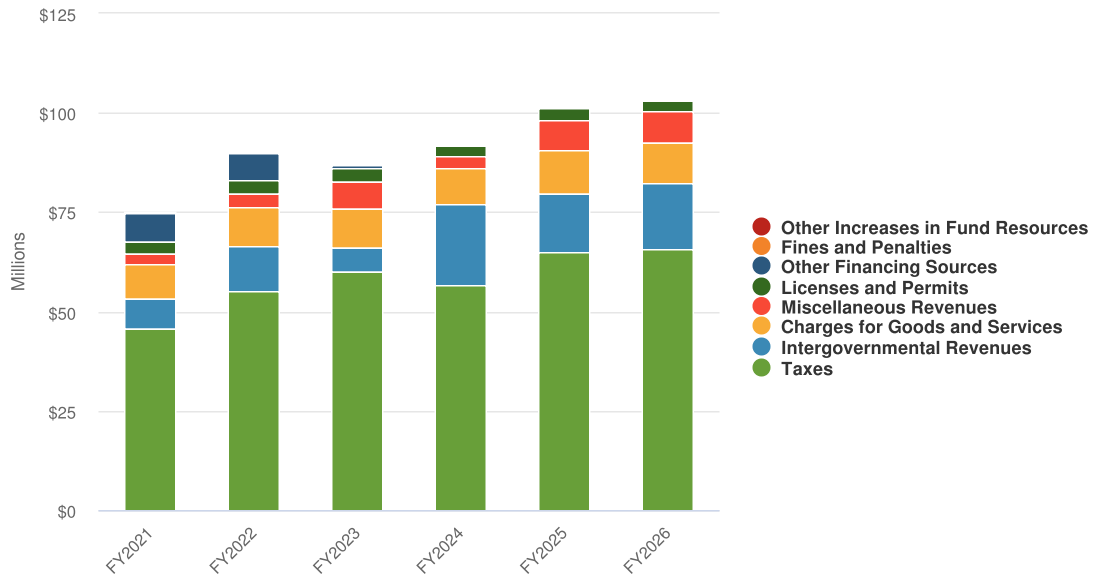
Projected 2026 Revenues by Source



- Intergovernmental Revenues
- Miscellaneous Revenues
- Other Financing Sources
- Other Increases in Fund Resources

Historically, Taxes and Intergovernmental Revenues are the City's main revenue sources. The City has increased the number of grants it applies for and has been increasingly successful in the number of awards received.

Budgeted and Historical Revenues by Source



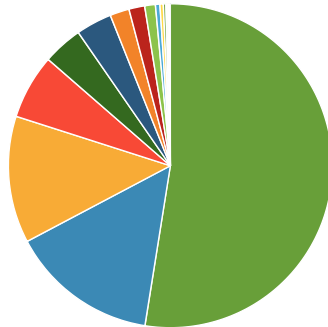
Sales Tax, included as part of the Taxes Revenue total, continues to increase year over year due to increased tourism and construction in the City. Intergovernmental Revenue varies from year to year depending on the grants received. Miscellaneous Revenue has increased due to rising interest rates. Other Financing Sources are made up of transfers from one fund to another. In 2021 and 2022, the Street Fund (102) transferred large amounts to the Transportation CIP Fund (307) for capital projects. In recent years, however, the City has been successful in receiving grants related to capital projects in the Transportation CIP Fund (307), which has eliminated the need for transfers from the Street Fund (102).

Name	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Amended Budget	FY2025 Budgeted	FY2026 Budgeted	FY2024 Amended Budget vs. FY2025 Budgeted (% Change)	FY2025 Budgeted vs. FY2026 Budgeted (% Change)
Revenue Source								
Taxes	\$45,713,018	\$55,227,142	\$60,138,736	\$56,551,945	\$64,769,945	\$65,569,945	14.5%	1.2%
Licenses and Permits	\$2,961,945	\$3,065,435	\$3,503,258	\$2,492,212	\$2,729,898	\$2,798,033	9.5%	2.5%
Intergovernmental Revenues	\$7,667,304	\$11,215,031	\$5,903,909	\$20,658,901	\$14,727,109	\$16,644,095	-28.7%	13%
Charges for Goods and Services	\$8,511,693	\$9,850,138	\$9,829,526	\$8,737,666	\$11,051,755	\$10,413,004	26.5%	-5.8%
Fines and Penalties	\$252,737	\$179,884	\$145,049	\$222,450	\$139,000	\$148,500	-37.5%	6.8%
Miscellaneous Revenues	\$2,560,654	\$3,539,860	\$6,724,127	\$3,167,105	\$7,791,494	\$7,720,146	146%	-0.9%
Other Increases in Fund Resources	\$143,831	\$3,069	\$888	\$140,000	\$30,000	\$30,000	-78.6%	0%
Other Financing Sources	\$7,377,900	\$7,152,343	\$585,644	\$143,300	\$151,385	\$155,814	5.6%	2.9%
Total Revenue Source:	\$75,189,082	\$90,232,902	\$86,831,137	\$92,113,579	\$101,390,586	\$103,479,537	10.1%	2.1%

Expenditures by Fund (All Funds)

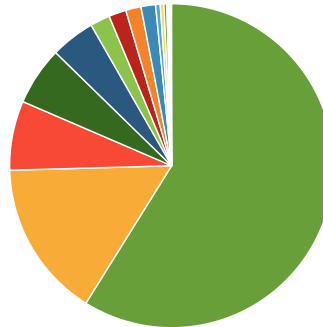
The pie charts below show the General Fund (001), the City's operating fund, has the largest expenditure budget at 52.5% in 2025 and 58.8% in 2026. In 2025, the Municipal CIP Fund (301), where general capital improvements are budgeted, and the Transportation CIP Fund (307) account for 14.6% and 12.6% respectively. The Transportation CIP Fund (307) remains the second largest Fund, by expenditures, in 2026. It is anticipated the Municipal CIP Fund (301) projects will carry over into 2026 if not completed. However, no new projects are programmed in the Fund for 2026.

2025 Expenditures by Fund



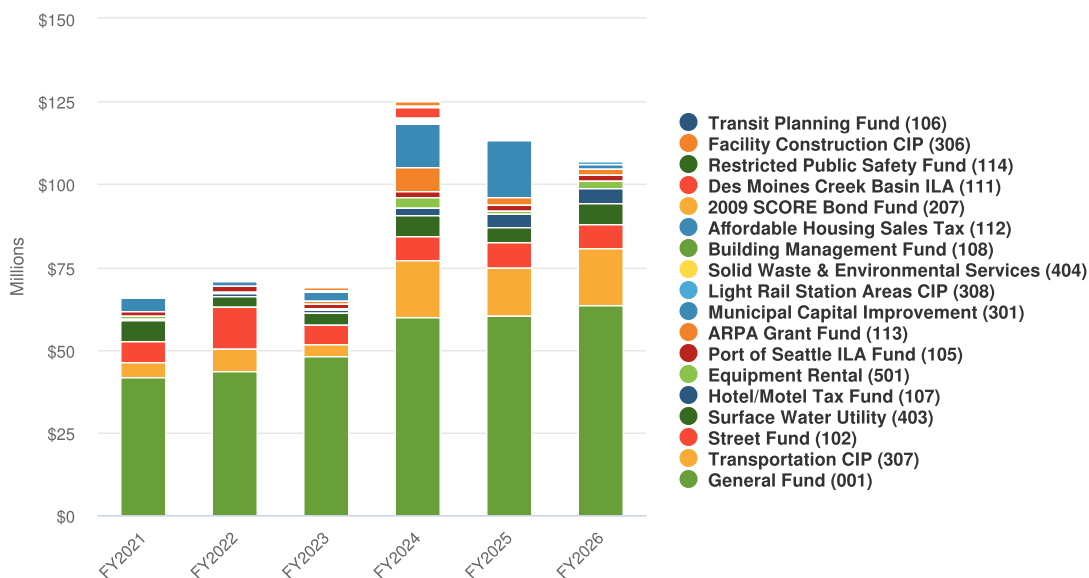
- General Fund (001)
- Transportation CIP (307)
- Surface Water Utility (403)
- ARPA Grant Fund (113)
- Equipment Rental (501)
- Solid Waste & Environmental Services (404)
- Affordable Housing Sales Tax (112)
- Des Moines Creek Basin ILA (111)
- Transit Planning Fund (106)

2026 Expenditures by Fund



- Municipal Capital Improvement (301)
- Street Fund (102)
- Hotel/Motel Tax Fund (107)
- Port of Seattle ILA Fund (105)
- Light Rail Station Areas CIP (308)
- Building Management Fund (108)
- 2009 SCORE Bond Fund (207)
- Restricted Public Safety Fund (114)

Budgeted and Historical Expenditures by Fund

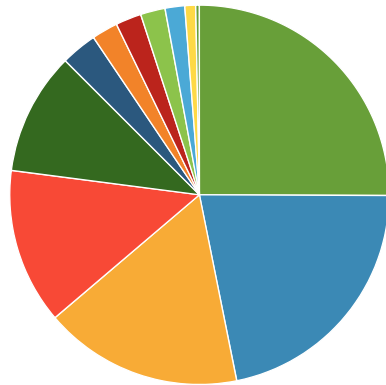


Name	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Amended Budget	FY2025 Budgeted	FY2026 Budgeted	FY2024 Amended Budget vs. FY2025 Budgeted (% Change)	FY2025 Budgeted vs. FY2026 Budgeted (% Change)
General Fund (001)	\$41,818,197	\$43,340,558	\$48,011,004	\$59,811,728	\$60,316,391	\$63,552,438	0.8%	5.4%
Street Fund (102)	\$6,326,408	\$12,667,703	\$5,819,968	\$7,556,724	\$7,419,289	\$7,473,433	-1.8%	0.7%
Port of Seattle ILA Fund (105)	\$1,392,320	\$1,420,879	\$1,474,251	\$1,659,675	\$1,806,997	\$1,884,415	8.9%	4.3%
Transit Planning Fund (106)	\$595,677	\$230,733	\$9,514	\$50,357	\$30,179	\$0	-40.1%	-100%
Hotel/Motel Tax Fund (107)	\$463,055	\$547,061	\$899,351	\$2,251,732	\$4,112,468	\$4,763,762	82.6%	15.8%
Building Management Fund (108)	\$251,406	\$221,454	\$283,315	\$290,141	\$297,843	\$314,731	2.7%	5.7%
Des Moines Creek Basin ILA (111)	\$36,577	\$106,696	\$25,386	\$3,378,921	\$100,543	\$137,716	-97%	37%
Affordable Housing Sales Tax (112)	\$0	\$154,577	\$182,707	\$223,405	\$167,445	\$167,445	-25%	0%
ARPA Grant Fund (113)	\$0	\$37,503	\$844,387	\$7,117,426	\$2,219,493	\$1,641,392	-68.8%	-26%
Restricted Public Safety Fund (114)	\$0	\$0	\$18,310	\$289,312	\$61,200	\$51,200	-78.8%	-16.3%
2009 SCORE Bond Fund (207)	\$0	\$0	\$0	\$141,539	\$141,619	\$141,519	0.1%	-0.1%
Municipal Capital Improvement (301)	\$3,817,744	\$1,316,090	\$2,561,921	\$13,084,358	\$16,955,488	\$1,563,192	29.6%	-90.8%
Facility Construction CIP (306)	\$0	\$0	\$569,607	\$1,465,912	\$0	\$0	-100%	0%
Transportation CIP (307)	\$4,445,127	\$7,146,499	\$3,746,191	\$17,044,571	\$14,547,302	\$16,926,470	-14.7%	16.4%
Light Rail Station Areas CIP (308)	\$0	\$6,958	\$32,539	\$816,101	\$502,978	\$503,247	-38.4%	0.1%
Surface Water Utility (403)	\$6,512,444	\$3,210,621	\$3,387,580	\$6,053,880	\$4,570,331	\$6,283,550	-24.5%	37.5%
Solid Waste & Environmental Services (404)	\$218,944	\$222,718	\$235,101	\$414,397	\$384,569	\$391,481	-7.2%	1.8%
Equipment Rental (501)	\$772,682	\$794,096	\$673,857	\$3,522,917	\$1,228,293	\$2,133,309	-65.1%	73.7%
Total:	\$66,650,581	\$71,424,146	\$68,774,989	\$125,173,096	\$114,862,428	\$107,929,300	-8.2%	-6%

Expenditures by Department (All Funds)

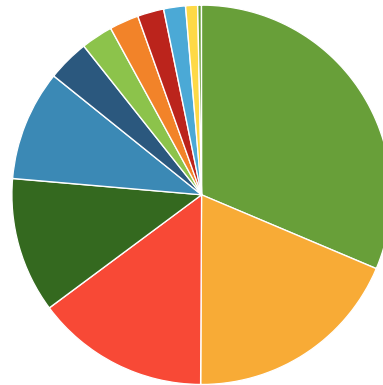
The pie charts below show that in 2025, Public Works (11) and Parks and Recreation (10) are the largest departments by budgeted expenditures. These two departments manage capital improvement funds and the projects programed in those funds. As discussed above, the Parks and Recreation Department has several large projects programed for 2025 that may carry over into 2026, but no new projects are budgeted for 2026. These charts also show the Police and Fire Departments consist of mostly contracted services, making up 30.2% of the entire budget in 2025 and 33.5% in 2026.

Budgeted 2025 Expenditures by Department



Public Works
Police
Community and Economic Development
Information Systems
City Manager
Human Resources

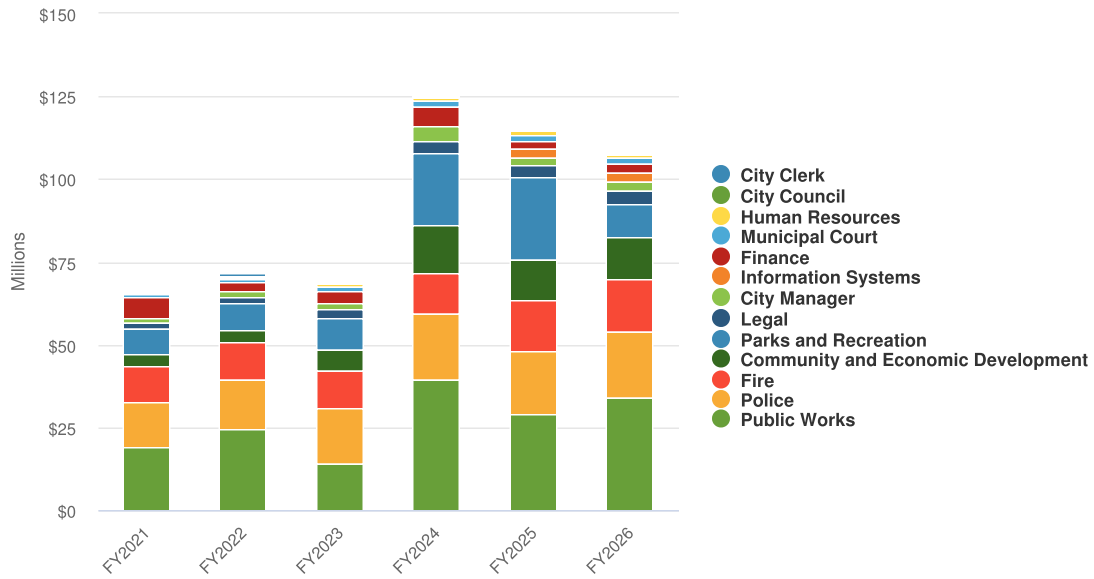
Budgeted 2026 Expenditures by Department



Parks and Recreation
Fire
Legal
Finance
Municipal Court
City Council

Historically, Public Works and Parks and Recreation are the largest users of resources due to their capital programs, which can vary year to year. Police and Fire, however, are more consistent users of resources from an operational perspective. No new programs are contemplated in the adopted budget. However, as costs associated with the 2026 FIFA World Cup are determined, these will be added to the City's budget through budget amendments.

Budgeted and Historical Expenditures by Department

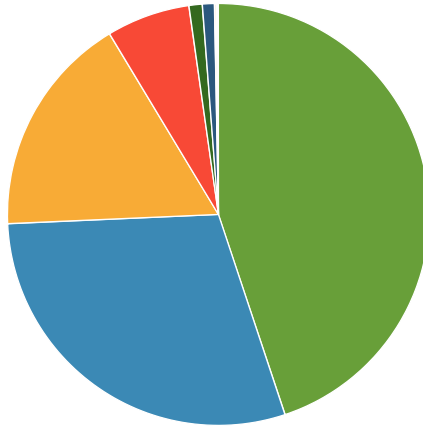


Name	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Amended Budget	FY2025 Budgeted	FY2026 Budgeted	FY2024 Amended Budget vs. FY2025 Budgeted (% Change)	FY2025 Budgeted vs. FY2026 Budgeted (% Change)
Expenditures								
City Council	\$287,850	\$308,476	\$319,287	\$347,272	\$348,816	\$352,817	0.4%	1.1%
Municipal Court	\$893,951	\$1,038,305	\$1,318,780	\$1,839,855	\$1,921,846	\$2,009,656	4.5%	4.6%
City Manager	\$1,542,003	\$1,770,157	\$2,019,269	\$4,304,540	\$2,415,997	\$2,928,947	-43.9%	21.2%
Finance	\$6,167,553	\$2,546,718	\$3,684,863	\$6,011,122	\$2,514,261	\$2,421,022	-58.2%	-3.7%
City Clerk	\$563,449	\$654,167	\$0	\$0	\$0	\$0	0%	0%
Legal	\$1,752,915	\$1,948,548	\$2,758,536	\$3,899,885	\$3,518,606	\$3,846,878	-9.8%	9.3%
Human Resources	\$553,140	\$665,278	\$800,066	\$1,118,564	\$1,063,999	\$1,102,734	-4.9%	3.6%
Police	\$13,794,096	\$15,018,370	\$17,126,600	\$19,906,774	\$19,466,191	\$20,198,787	-2.2%	3.8%
Fire	\$10,931,405	\$11,387,127	\$11,161,855	\$12,613,872	\$15,244,068	\$15,932,232	20.9%	4.5%
Parks and Recreation	\$7,596,138	\$7,948,894	\$9,593,435	\$21,747,365	\$25,025,315	\$10,140,082	15.1%	-59.5%
Public Works	\$18,907,859	\$24,379,066	\$13,897,597	\$39,271,467	\$28,783,484	\$33,849,206	-26.7%	17.6%
Community and Economic Development	\$3,660,222	\$3,759,040	\$6,094,701	\$14,112,380	\$11,987,297	\$12,456,246	-15.1%	3.9%
Information Systems	\$0	\$0	\$0	\$0	\$2,572,548	\$2,690,693	N/A	4.6%
Total Expenditures:	\$66,650,581	\$71,424,146	\$68,774,989	\$125,173,096	\$114,862,428	\$107,929,300	-8.2%	-6%

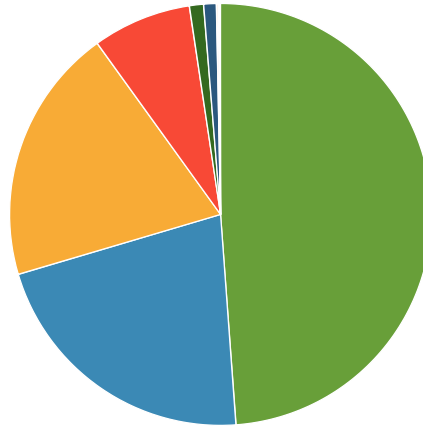
Expenditures by Expense Type (All Funds)

Services make up almost 50% of the budget, due to the cost of contracted Police and Fire services. Capital expenditures make up about a third of the budget, and Salaries and Benefits make up about one quarter of the budget. The Revenue and Expenditure Analysis in the Budget Overview section of this budget book defines and provides more details about the City's expenditures by type.

Budgeted 2025 Expenditures by Expense Type



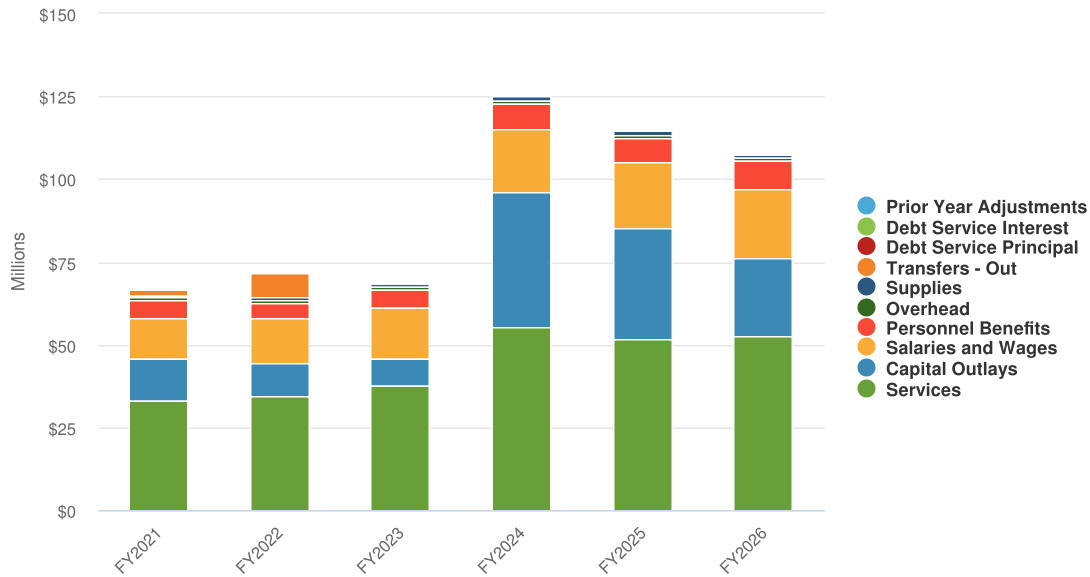
Budgeted 2026 Expenditures by Expense Type



● Services ● Capital Outlays ● Salaries and Wages ● Personnel Benefits
● Overhead ● Supplies ● Transfers - Out ● Debt Service Principal
● Debt Service Interest

Capital Outlay varies from year to year depending on the projects programed in the CIP. The details of the 2025-2030 Capital Improvement Program (CIP) can be found in the Capital Improvements section of this budget book. Salaries and Benefits have increased steadily over the years with the addition of Full-Time Equivalents (FTEs), cost of living and other salary adjustments, and increases to benefit costs.

Budgeted and Historical Expenditures by Expense Type



Salary savings from vacancies during 2023 and the addition of 15 FTEs account for the increase in Salaries and Wages and Personnel Benefits between 2023 Actual and 2024 Amended Budget. Debt Service increased due to new accounting standards effective 2022 that require long-term software-based information technology arrangements and leases to be recognized as debt. Overhead is estimated based on expected costs and reconciled at year-end to actual costs, which accounts for the increase in 2025 Budget over 2024 Amended Budget.

Name	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Amended Budget	FY2025 Budgeted	FY2026 Budgeted	FY2024 Amended Budget vs. FY2025 Budgeted (% Change)	FY2025 Budgeted vs. FY2026 Budgeted (% Change)
Expense Objects								
Salaries and Wages	\$12,442,687	\$13,452,585	\$15,286,888	\$19,084,283	\$19,607,388	\$21,190,152	2.7%	8.1%
Personnel Benefits	\$5,286,129	\$4,914,440	\$5,404,052	\$7,577,530	\$7,342,335	\$8,175,036	-3.1%	11.3%
Supplies	\$573,177	\$934,257	\$979,226	\$1,227,957	\$1,067,590	\$1,053,171	-13.1%	-1.4%
Services	\$33,234,450	\$34,275,350	\$37,689,347	\$55,086,590	\$51,560,507	\$52,715,188	-6.4%	2.2%
Capital Outlays	\$12,399,469	\$10,111,337	\$8,268,062	\$40,962,228	\$33,780,714	\$23,294,300	-17.5%	-31%
Debt Service Principal	\$0	\$0	\$40,803	\$76,132	\$119,255	\$123,321	56.6%	3.4%
Debt Service Interest	\$0	\$0	\$2,451	\$81,263	\$79,410	\$75,244	-2.3%	-5.2%
Transfers - Out	\$1,807,900	\$6,893,429	\$165,100	\$143,300	\$129,195	\$129,195	-9.8%	0%
Prior Year Adjustments	\$10,179	\$11,000	\$5,936	\$0	\$0	\$0	0%	0%
Overhead	\$896,590	\$831,748	\$933,124	\$933,813	\$1,176,034	\$1,173,693	25.9%	-0.2%
Total Expense Objects:	\$66,650,581	\$71,424,146	\$68,774,989	\$125,173,096	\$114,862,428	\$107,929,300	-8.2%	-6%



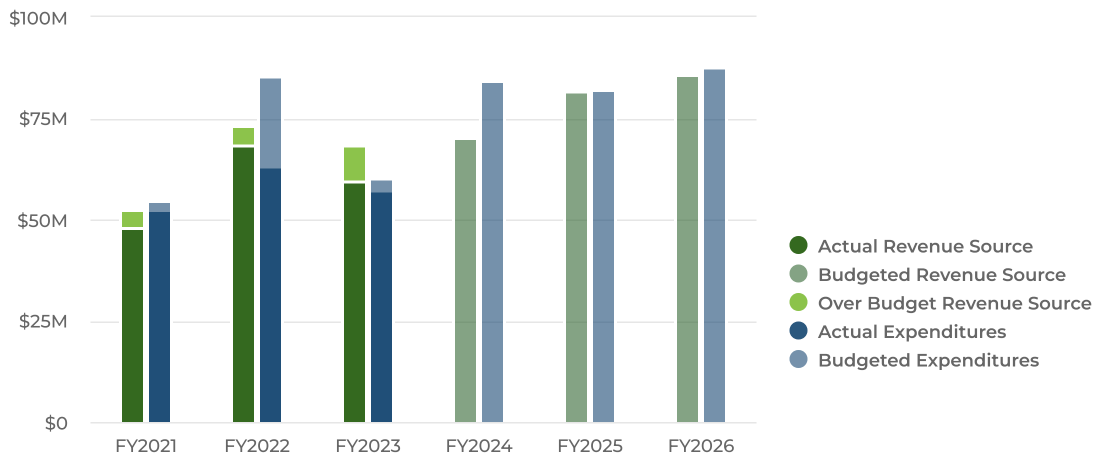
Major Funds

The City's major budgetary funds include funds whose revenues or expenditures are 10% or more of the City's total estimated revenues or total appropriated expenditures, excluding "other financing sources" and "other financing uses." The governmental funds included as major funds are the *General Fund (001)*, the *Street Fund (102)*, and the *Transportation CIP Fund (307)*.

Summary

City of SeaTac, Washington is projecting \$81.86M of revenue in FY2025, which represents a 16.0% increase over the prior year and \$85.98M of revenue in FY2026, which represents a 5.0% increase over the prior year.

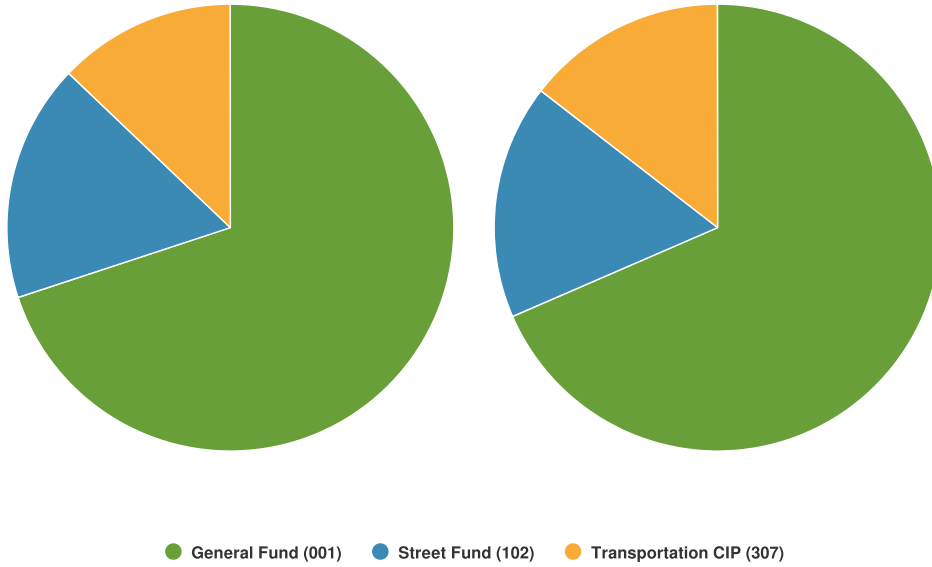
Budgeted expenditures are projected to decrease by 2.5% or \$2.13M to \$82.28M in FY2025 and 6.9% or \$5.67M in FY2026.



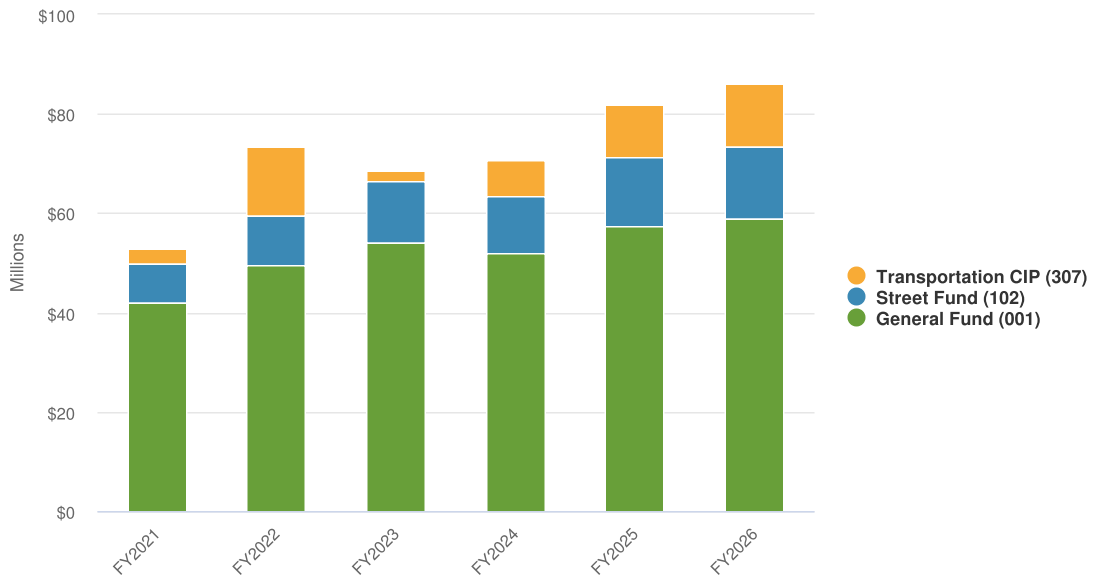
Revenue by Fund (Major Funds)

2025 Revenue by Fund

2026 Revenue by Fund



Budgeted and Historical Revenue by Fund

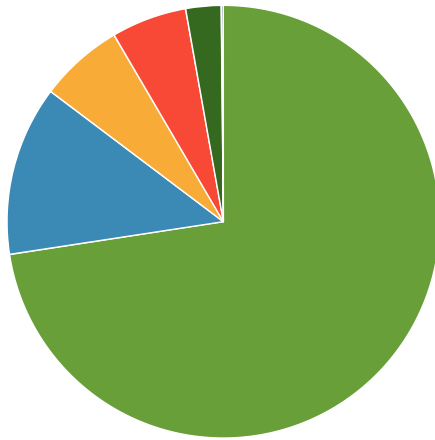


Name	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Amended Budget	FY2025 Budgeted	FY2026 Budgeted	FY2024 Amended Budget vs. FY2025 Budgeted (% Change)	FY2025 Budgeted vs. FY2026 Budgeted (% Change)
General Fund (001)								

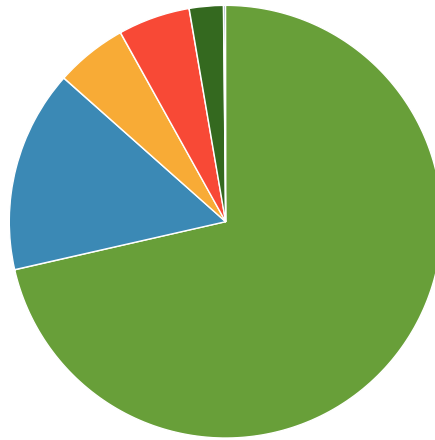
Name	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Amended Budget	FY2025 Budgeted	FY2026 Budgeted	FY2024 Amended Budget vs. FY2025 Budgeted (% Change)	FY2025 Budgeted vs. FY2026 Budgeted (% Change)
Taxes	\$34,226,246	\$41,200,624	\$43,401,441	\$42,130,000	\$46,922,500	\$48,422,500	11.4%	3.2%
Licenses and Permits	\$2,558,758	\$2,558,603	\$2,976,161	\$2,089,212	\$2,133,898	\$2,159,033	2.1%	1.2%
Intergovernmental Revenues	\$1,582,770	\$1,506,703	\$1,781,649	\$2,883,648	\$1,932,339	\$1,988,339	-33%	2.9%
Charges for Goods and Services	\$1,747,041	\$2,207,791	\$3,283,936	\$2,758,180	\$2,938,518	\$2,983,656	6.5%	1.5%
Fines and Penalties	\$200,311	\$147,813	\$130,190	\$222,450	\$117,000	\$126,500	-47.4%	8.1%
Miscellaneous Revenues	\$1,699,308	\$1,823,766	\$2,597,257	\$1,861,778	\$3,208,777	\$3,219,743	72.4%	0.3%
Other Increases in Fund Resources	\$29,873	\$1,907	\$2,450	\$0	\$0	\$0	0%	0%
Total General Fund (001):	\$42,044,306	\$49,447,206	\$54,173,084	\$51,945,268	\$57,253,032	\$58,899,771	10.2%	2.9%
Street Fund (102)								
Taxes	\$6,675,589	\$8,939,848	\$11,026,439	\$10,174,500	\$12,500,000	\$13,000,000	22.9%	4%
Licenses and Permits	\$34,397	\$32,154	\$32,992	\$31,500	\$33,000	\$34,500	4.8%	4.5%
Intergovernmental Revenues	\$672,413	\$668,110	\$671,738	\$945,310	\$694,060	\$719,060	-26.6%	3.6%
Charges for Goods and Services	\$133,548	\$150,167	\$158,572	\$113,600	\$131,975	\$137,225	16.2%	4%
Fines and Penalties	\$52,426	\$31,620	\$2,475	\$0	\$0	\$0	0%	0%
Miscellaneous Revenues	\$125,267	\$165,131	\$530,250	\$129,125	\$718,500	\$718,500	456.4%	0%
Other Increases in Fund Resources	\$2,401	\$1,101	\$0	\$0	\$0	\$0	0%	0%
Other Financing Sources	\$0	\$0	\$1,000	\$0	\$0	\$0	0%	0%
Total Street Fund (102):	\$7,696,042	\$9,988,129	\$12,423,466	\$11,394,035	\$14,077,535	\$14,609,285	23.6%	3.8%
Transportation CIP (307)								
Intergovernmental Revenues	\$398,666	\$5,166,554	\$577,170	\$7,037,414	\$7,772,413	\$10,290,864	10.4%	32.4%
Charges for Goods and Services	\$1,162,091	\$1,788,125	\$586,668	\$2,200	\$2,077,200	\$1,502,200	94,318.2%	-27.7%
Miscellaneous Revenues	\$19,893	\$301,481	\$708,380	\$173,319	\$680,000	\$680,000	292.3%	0%
Other Increases in Fund Resources	\$916	\$0	\$0	\$0	\$0	\$0	0%	0%
Other Financing Sources	\$1,400,000	\$6,808,914	\$0	\$0	\$0	\$0	0%	0%
Total Transportation CIP (307):	\$2,981,566	\$14,065,074	\$1,872,218	\$7,212,933	\$10,529,613	\$12,473,064	46%	18.5%
Total:	\$52,721,914	\$73,500,409	\$68,468,768	\$70,552,236	\$81,860,180	\$85,982,120	16%	5%

Revenues by Source (Major Funds)

Projected 2025 Revenues by Source

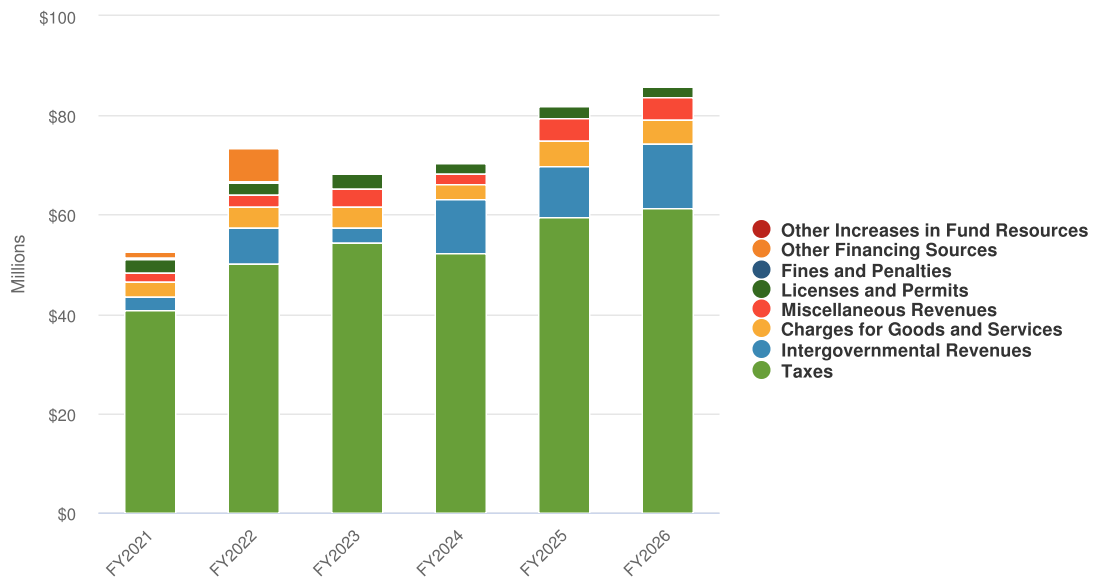


Projected 2026 Revenues by Source



- Taxes
- Miscellaneous Revenues
- Intergovernmental Revenues
- Licenses and Permits
- Charges for Goods and Services
- Fines and Penalties

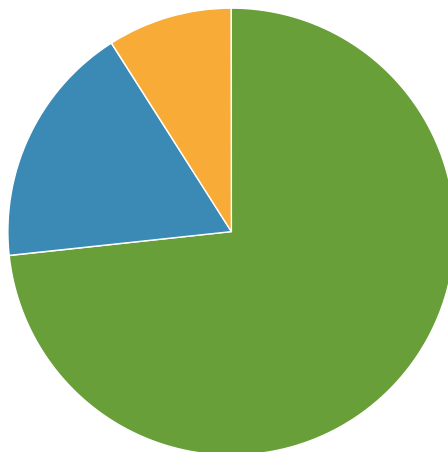
Budgeted and Historical Revenues by Source



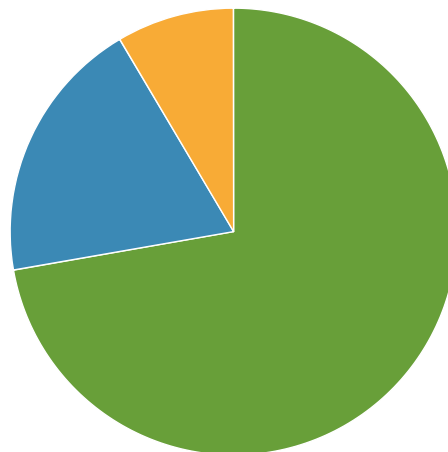
Name	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Amended Budget	FY2025 Budgeted	FY2026 Budgeted	FY2024 Amended Budget vs. FY2025 Budgeted (% Change)	FY2025 Budgeted vs. FY2026 Budgeted (% Change)
Revenue Source								
Taxes	\$40,901,835	\$50,140,472	\$54,427,880	\$52,304,500	\$59,422,500	\$61,422,500	13.6%	3.4%
Licenses and Permits	\$2,593,155	\$2,590,757	\$3,009,152	\$2,120,712	\$2,166,898	\$2,193,533	2.2%	1.2%
Intergovernmental Revenues	\$2,653,849	\$7,341,366	\$3,030,557	\$10,866,372	\$10,398,812	\$12,998,263	-4.3%	25%
Charges for Goods and Services	\$3,042,680	\$4,146,084	\$4,029,176	\$2,873,980	\$5,147,693	\$4,623,081	79.1%	-10.2%
Fines and Penalties	\$252,737	\$179,432	\$132,665	\$222,450	\$117,000	\$126,500	-47.4%	8.1%
Miscellaneous Revenues	\$1,844,468	\$2,290,377	\$3,835,887	\$2,164,222	\$4,607,277	\$4,618,243	112.9%	0.2%
Other Increases in Fund Resources	\$33,190	\$3,008	\$2,450	\$0	\$0	\$0	0%	0%
Other Financing Sources	\$1,400,000	\$6,808,914	\$1,000	\$0	\$0	\$0	0%	0%
Total Revenue Source:	\$52,721,914	\$73,500,409	\$68,468,768	\$70,552,236	\$81,860,180	\$85,982,120	16%	5%

Expenditures by Fund (Major Funds)

2025 Expenditures by Fund



2026 Expenditures by Fund



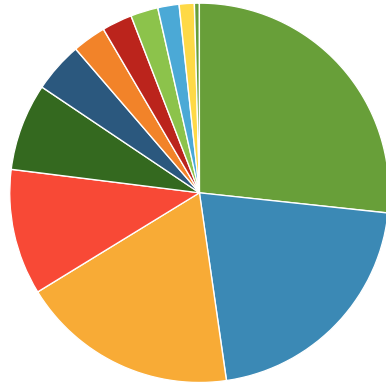
● General Fund (001) ● Transportation CIP (307) ● Street Fund (102)

Name	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Amended Budget	FY2025 Budgeted	FY2026 Budgeted	FY2024 Amended Budget vs. FY2025 Budgeted (% Change)	FY2025 Budgeted vs. FY2026 Budgeted (% Change)
General Fund (001)								

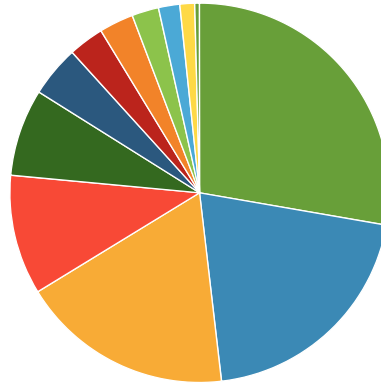
Name	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Amended Budget	FY2025 Budgeted	FY2026 Budgeted	FY2024 Amended Budget vs. FY2025 Budgeted (% Change)	FY2025 Budgeted vs. FY2026 Budgeted (% Change)
Salaries and Wages	\$8,765,163	\$9,784,892	\$11,286,509	\$13,824,344	\$14,145,047	\$15,411,445	2.3%	9%
Personnel Benefits	\$3,706,523	\$3,539,609	\$3,942,944	\$5,580,417	\$5,265,663	\$5,949,951	-5.6%	13%
Supplies	\$300,525	\$537,719	\$500,931	\$583,337	\$604,790	\$605,771	3.7%	0.2%
Services	\$28,794,036	\$29,177,853	\$32,245,914	\$39,799,774	\$40,284,491	\$41,568,871	1.2%	3.2%
Capital Outlays	\$7,484	\$92,603	\$0	\$0	\$0	\$0	0%	0%
Debt Service Principal	\$0	\$0	\$157	\$1,198	\$1,400	\$1,400	16.9%	0%
Debt Service Interest	\$0	\$0	\$2,451	\$14,658	\$15,000	\$15,000	2.3%	0%
Transfers - Out	\$241,500	\$199,929	\$29,800	\$8,000	\$0	\$0	-100%	0%
Prior Year Adjustments	\$2,966	\$7,953	\$2,298	\$0	\$0	\$0	0%	0%
Total General Fund (001):	\$41,818,197	\$43,340,558	\$48,011,004	\$59,811,728	\$60,316,391	\$63,552,438	0.8%	5.4%
Street Fund (102)								
Salaries and Wages	\$1,376,863	\$1,402,280	\$1,442,190	\$1,797,858	\$3,060,848	\$3,216,906	70.2%	5.1%
Personnel Benefits	\$629,945	\$554,094	\$530,094	\$745,289	\$1,159,338	\$1,241,106	55.6%	7.1%
Supplies	\$89,090	\$178,404	\$139,653	\$177,077	\$191,450	\$185,850	8.1%	-2.9%
Services	\$1,427,899	\$1,865,447	\$1,708,599	\$2,545,822	\$2,448,247	\$2,274,477	-3.8%	-7.1%
Capital Outlays	\$991,432	\$1,716,079	\$1,600,857	\$1,884,885	\$48,113	\$0	-97.4%	-100%
Transfers - Out	\$1,427,000	\$6,550,000	\$0	\$0	\$0	\$0	0%	0%
Prior Year Adjustments	\$4,488	\$3,047	\$995	\$0	\$0	\$0	0%	0%
Overhead	\$379,691	\$398,352	\$397,580	\$405,793	\$511,293	\$555,094	26%	8.6%
Total Street Fund (102):	\$6,326,408	\$12,667,703	\$5,819,968	\$7,556,724	\$7,419,289	\$7,473,433	-1.8%	0.7%
Transportation CIP (307)								
Salaries and Wages	\$757,427	\$782,649	\$911,627	\$976,585	\$0	\$0	-100%	0%
Personnel Benefits	\$320,625	\$274,899	\$324,618	\$355,748	\$0	\$0	-100%	0%
Supplies	\$110	\$94	\$594	\$2,400	\$0	\$0	-100%	0%
Services	\$29,828	\$33,577	\$31,043	\$34,408	\$0	\$0	-100%	0%
Capital Outlays	\$3,337,137	\$6,055,280	\$2,478,309	\$15,675,430	\$14,547,302	\$16,926,470	-7.2%	16.4%
Total Transportation CIP (307):	\$4,445,127	\$7,146,499	\$3,746,191	\$17,044,571	\$14,547,302	\$16,926,470	-14.7%	16.4%
Total:	\$52,589,732	\$63,154,760	\$57,577,163	\$84,413,023	\$82,282,982	\$87,952,341	-2.5%	6.9%

Expenditures by Department (Major Funds)

Budgeted 2025 Expenditures by Department

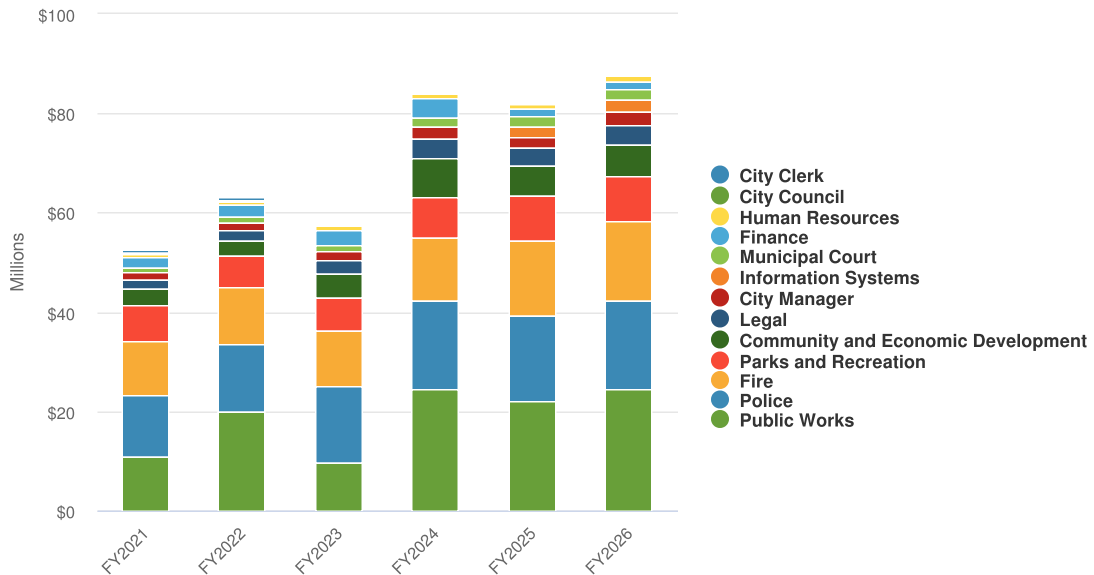


Budgeted 2026 Expenditures by Department



- Public Works
- Fire
- Community and Economic Development
- Information Systems
- Municipal Court
- Human Resources
- Police
- Parks and Recreation
- Legal
- City Manager
- Finance
- City Council

Budgeted and Historical Expenditures by Department

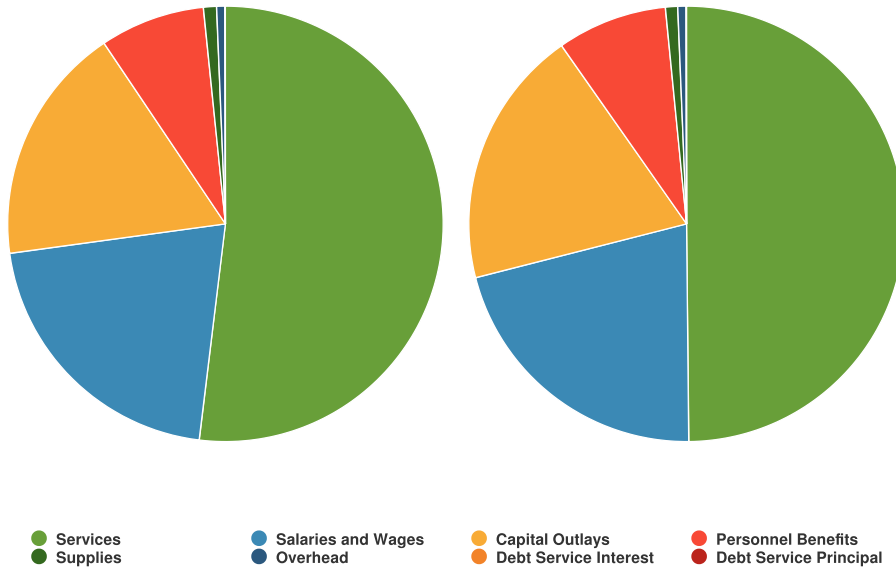


Name	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Amended Budget	FY2025 Budgeted	FY2026 Budgeted	FY2024 Amended Budget vs. FY2025 Budgeted (% Change)	FY2025 Budgeted vs. FY2026 Budgeted (% Change)
Expenditures								
City Council	\$287,850	\$308,476	\$319,287	\$347,272	\$348,816	\$352,817	0.4%	1.1%
Municipal Court	\$893,951	\$1,038,305	\$1,318,780	\$1,839,855	\$1,921,846	\$2,009,656	4.5%	4.6%
City Manager	\$1,542,003	\$1,732,654	\$1,871,109	\$2,566,645	\$2,127,088	\$2,648,246	-17.1%	24.5%
Finance	\$2,337,274	\$2,385,413	\$2,893,380	\$3,678,365	\$1,488,954	\$1,604,361	-59.5%	7.8%
City Clerk	\$563,449	\$654,167	\$0	\$0	\$0	\$0	0%	0%
Legal	\$1,752,915	\$1,948,548	\$2,758,536	\$3,899,885	\$3,518,606	\$3,846,878	-9.8%	9.3%
Human Resources	\$553,140	\$665,278	\$800,066	\$1,118,564	\$1,063,999	\$1,102,734	-4.9%	3.6%
Police	\$12,449,725	\$13,680,253	\$15,634,039	\$17,690,374	\$17,303,480	\$17,957,024	-2.2%	3.8%
Fire	\$10,931,405	\$11,387,127	\$11,161,855	\$12,613,872	\$15,244,068	\$15,932,232	20.9%	4.5%
Parks and Recreation	\$7,309,318	\$6,479,003	\$6,487,550	\$8,143,665	\$8,833,247	\$8,979,459	8.5%	1.7%
Public Works	\$10,771,535	\$19,814,202	\$9,566,159	\$24,601,295	\$21,966,591	\$24,399,903	-10.7%	11.1%
Community and Economic Development	\$3,197,167	\$3,061,334	\$4,766,402	\$7,913,231	\$6,107,384	\$6,534,783	-22.8%	7%
Information Systems	\$0	\$0	\$0	\$0	\$2,358,903	\$2,584,248	N/A	9.6%
Total Expenditures:	\$52,589,732	\$63,154,760	\$57,577,163	\$84,413,023	\$82,282,982	\$87,952,341	-2.5%	6.9%

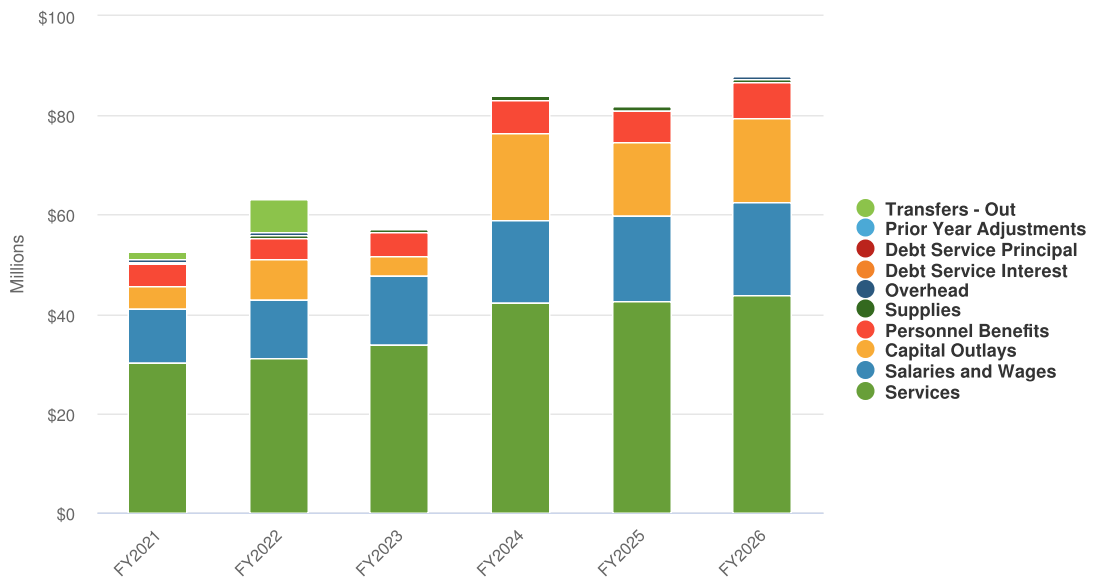
Expenditures by Expense Type (Major Funds)

Budgeted 2025 Expenditures by Expense Type

Budgeted 2026 Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



Name	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Amended Budget	FY2025 Budgeted	FY2026 Budgeted	FY2024 Amended Budget vs. FY2025 Budgeted (% Change)	FY2025 Budgeted vs. FY2026 Budgeted (% Change)
Expense Objects								
Salaries and Wages	\$10,899,453	\$11,969,821	\$13,640,326	\$16,598,787	\$17,205,895	\$18,628,351	3.7%	8.3%
Personnel Benefits	\$4,657,093	\$4,368,602	\$4,797,656	\$6,681,454	\$6,425,001	\$7,191,057	-3.8%	11.9%
Supplies	\$389,725	\$716,217	\$641,178	\$762,814	\$796,240	\$791,621	4.4%	-0.6%
Services	\$30,251,763	\$31,076,877	\$33,985,556	\$42,380,004	\$42,732,738	\$43,843,348	0.8%	2.6%
Capital Outlays	\$4,336,053	\$7,863,962	\$4,079,166	\$17,560,315	\$14,595,415	\$16,926,470	-16.9%	16%
Debt Service Principal	\$0	\$0	\$157	\$1,198	\$1,400	\$1,400	16.9%	0%
Debt Service Interest	\$0	\$0	\$2,451	\$14,658	\$15,000	\$15,000	2.3%	0%
Transfers - Out	\$1,668,500	\$6,749,929	\$29,800	\$8,000	\$0	\$0	-100%	0%
Prior Year Adjustments	\$7,454	\$11,000	\$3,293	\$0	\$0	\$0	0%	0%
Overhead	\$379,691	\$398,352	\$397,580	\$405,793	\$511,293	\$555,094	26%	8.6%
Total Expense Objects:	\$52,589,732	\$63,154,760	\$57,577,163	\$84,413,023	\$82,282,982	\$87,952,341	-2.5%	6.9%



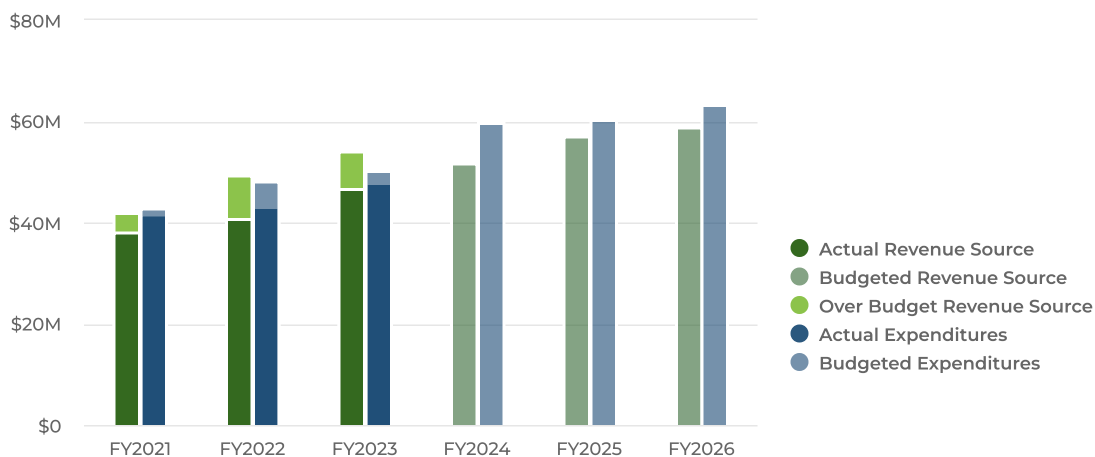
General Fund (001)

The General Fund supports the general operations of the City government. These include administration, the legislative function, legal services, public safety, planning and community development, enforcement of local codes, parks, recreation, and cultural activities. Taxes are the principal source of revenue for the General Fund: property, sales, and gambling taxes. Other important resources are shared revenue from other governments, licenses and permits, charges for services, and fines and forfeitures.

Summary

City of SeaTac, Washington is projecting \$57.25M of revenue in FY2025, which represents a 10.2% increase over the prior year and \$58.9M of revenue in FY2026, which represents a 2.9% increase over the prior year.

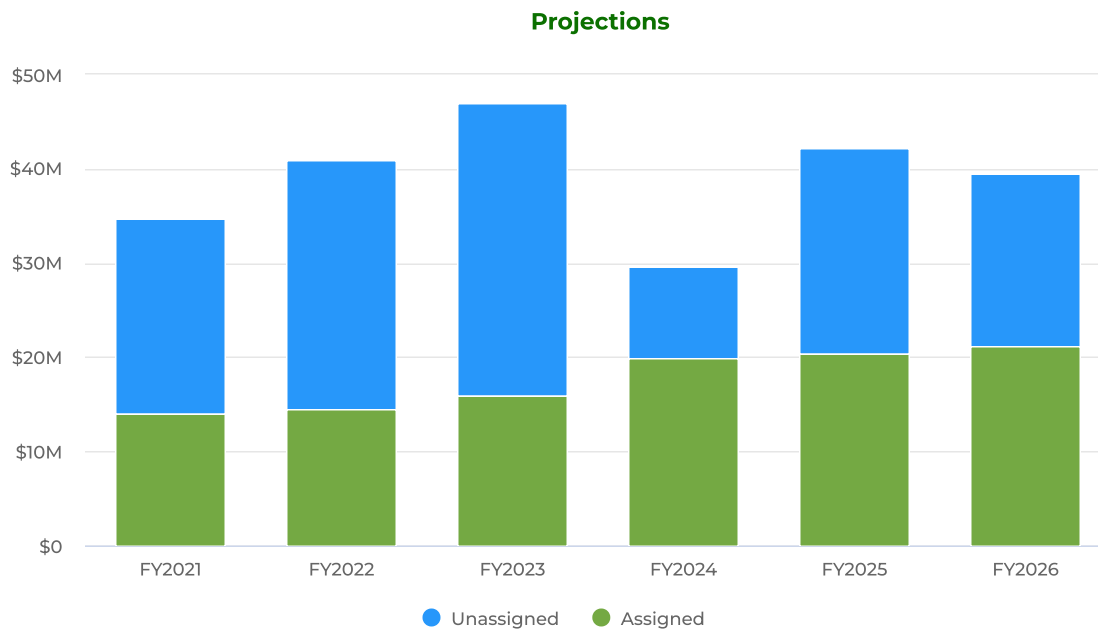
Budgeted expenditures are projected to increase by 0.8% or \$504.66K to \$60.32M in FY2025 and 5.4% or \$3.24M in FY2026.



Fund Balance

The City adopts 2025-2026 Beginning Fund Balances based on 2024 Year End Projections and Estimated Ending Fund Balances. These projections are based on revenue and expenditure estimates provided by Department Heads. The City anticipates a 49% increase in the 2025 Ending Fund Balance for the General Fund over the 2024 Amended Budgeted Fund Balance (shown below). The 2024 budget was amended by adding approximately \$8 million in unfunded expenditures, decreasing the unassigned fund balance. The 2024 Year End Projections estimated an increase in revenue and decrease in planned expenditures so that no unassigned fund balance will be used. This, along with an increase in anticipated revenue in 2025, is what accounts for the increase in 2025 ending fund balance.

The General Fund's Reserve Policy requires balances equaling not less than 4 months of the operating expenses for the fiscal year. This Fund Reserve is identified below as "Assigned". Any amount over the required 4-month reserve policy is identified below as "Unassigned".

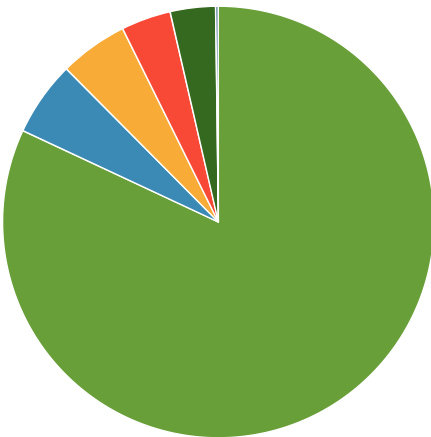


Financial Summary	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026
Fund Balance	—	—	—	—	—	—
Unassigned	\$20,828,292	\$26,427,490	\$31,035,869	\$9,728,661	\$24,039,757	\$18,308,408
Assigned	\$13,939,401	\$14,446,852	\$16,002,889	\$19,937,243	\$20,105,464	\$21,184,146
Total Fund Balance:	\$34,767,693	\$40,874,342	\$47,038,758	\$29,665,904	\$44,145,221	\$39,492,554

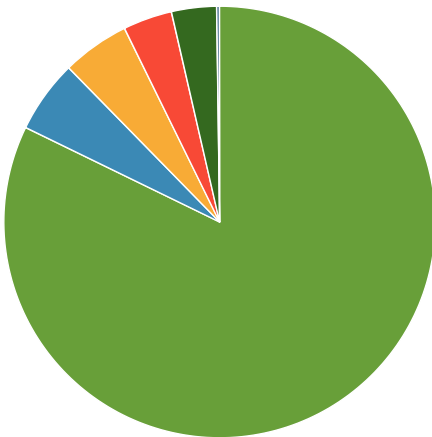
Revenues by Source (Fund 001)

Taxes, the largest revenue source for the General Fund (001), accounts for 82% of total revenue for 2025-2026. Within that category, Sales Tax accounts for 49.3% and Property Tax accounts for 41.3% of the total. Gambling and Leasehold tax make up the remaining 9.4%.

Projected 2025 Revenues by Source

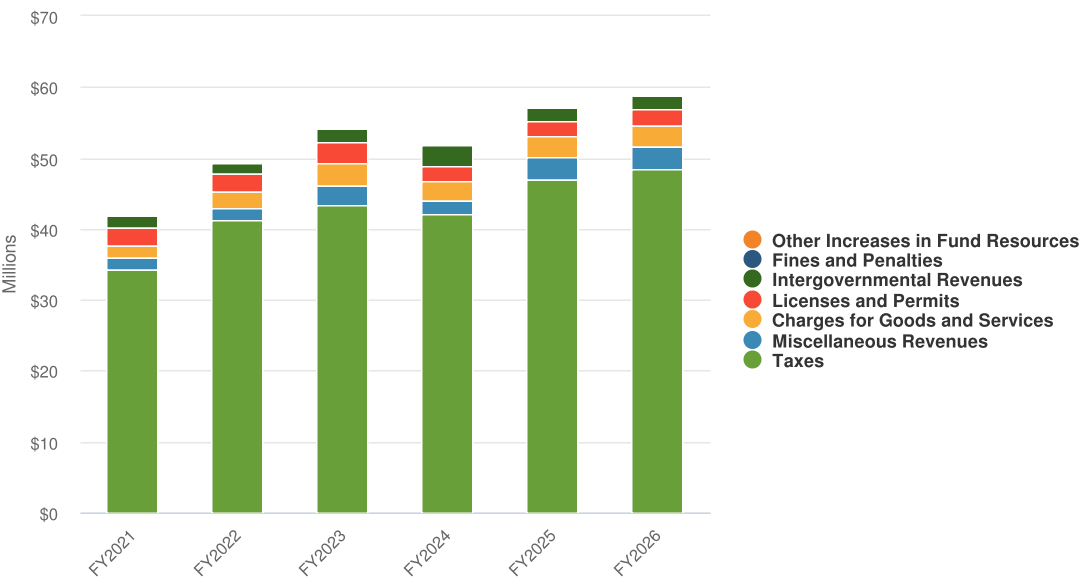


Projected 2026 Revenues by Source



- Taxes
- Licenses and Permits
- Miscellaneous Revenues
- Intergovernmental Revenues
- Charges for Goods and Services
- Fines and Penalties

Budgeted and Historical Revenues by Source



Licenses and Permits, and Charges for Goods and Services have seen record growth over the last 4 years, but modest increases are budgeted for 2025-2026 due to the economic climate of high interest rates and a reduced capacity for discretionary spending. Intergovernmental Revenue has been reduced to account for one-time grant revenue received in

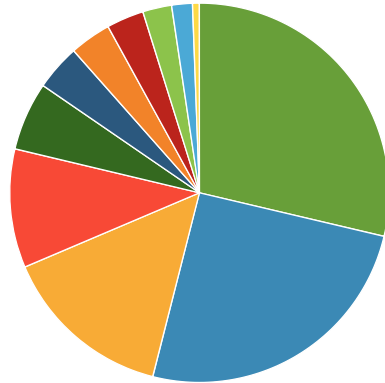
2024. Fines and Penalties have been on the decline, and the budget has been reduced in 2025-2026 to reflect that. Miscellaneous Revenue has increased in the Investment Interest category.

Name	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Amended Budget	FY2025 Budgeted	FY2026 Budgeted	FY2024 Amended Budget vs. FY2025 Budgeted (% Change)	FY2025 Budgeted vs. FY2026 Budgeted (% Change)
Revenue Source								
Taxes	\$34,226,246	\$41,200,624	\$43,401,441	\$42,130,000	\$46,922,500	\$48,422,500	11.4%	3.2%
Licenses and Permits	\$2,558,758	\$2,558,603	\$2,976,161	\$2,089,212	\$2,133,898	\$2,159,033	2.1%	1.2%
Intergovernmental Revenues	\$1,582,770	\$1,506,703	\$1,781,649	\$2,883,648	\$1,932,339	\$1,988,339	-33%	2.9%
Charges for Goods and Services	\$1,747,041	\$2,207,791	\$3,283,936	\$2,758,180	\$2,938,518	\$2,983,656	6.5%	1.5%
Fines and Penalties	\$200,311	\$147,813	\$130,190	\$222,450	\$117,000	\$126,500	-47.4%	8.1%
Miscellaneous Revenues	\$1,699,308	\$1,823,766	\$2,597,257	\$1,861,778	\$3,208,777	\$3,219,743	72.4%	0.3%
Other Increases in Fund Resources	\$29,873	\$1,907	\$2,450	\$0	\$0	\$0	0%	0%
Total Revenue Source:	\$42,044,306	\$49,447,206	\$54,173,084	\$51,945,268	\$57,253,032	\$58,899,771	10.2%	2.9%

Expenditures by Department (Fund 001)

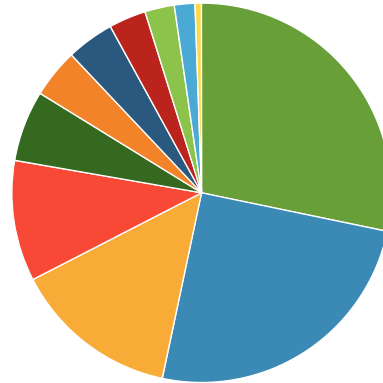
Police and Fire Services represent 54% of General Fund (001) expenditures. The Police Department (08) budget includes the King County Sherriff's Office Inter-Local Agreement (ILA) for police services, the SCORE Jail ILA, as well as the King County Animal Control ILA. The Fire Department (09) budget includes the ILA with Puget Sound Regional Fire Authority for fire services and emergency management budget.

Budgeted 2025 Expenditures by Department



● Police
● Parks and Recreation
● Legal
● City Manager
● Finance
● City Council

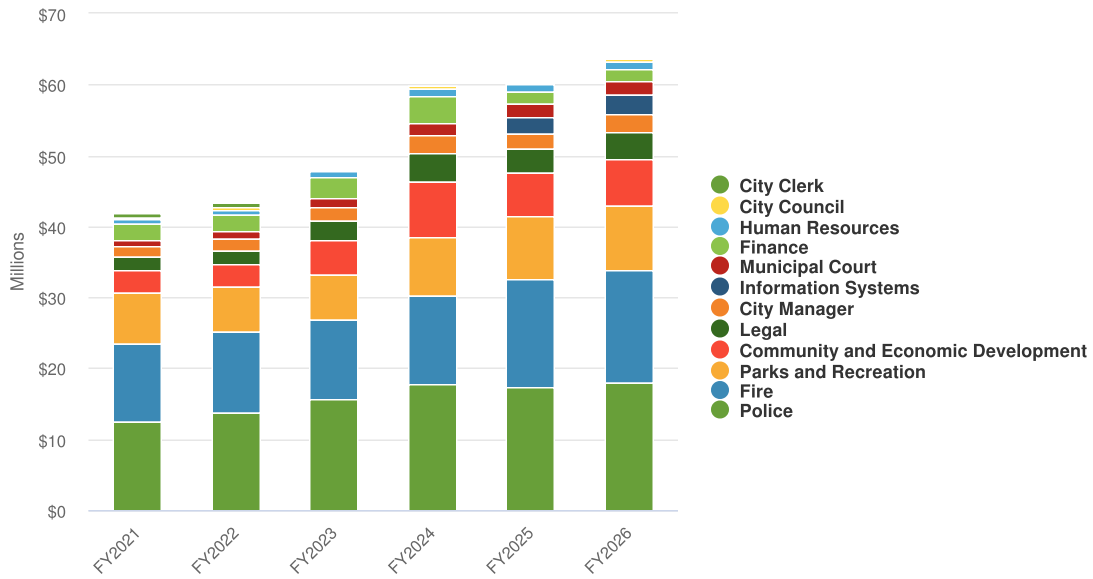
Budgeted 2026 Expenditures by Department



● Fire
● Community and Economic Development
● Information Systems
● Municipal Court
● Human Resources

As Police and Fire contracts continue to grow, this puts pressure on other departments to reduce spending in order to fund these critical services. For 2025, non-mandatory travel and training was cut in all departments, vacant positions were frozen, and some maintenance projects were delayed until either funds become available or another source of revenue is found.

Budgeted and Historical Expenditures by Department



Name	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Amended Budget	FY2025 Budgeted	FY2026 Budgeted	FY2024 Amended Budget vs. FY2025 Budgeted (% Change)	FY2025 Budgeted vs. FY2026 Budgeted (% Change)
Expenditures								
City Council								
Salaries and Wages	\$86,400	\$86,400	\$85,900	\$86,400	\$86,400	\$86,400	0%	0%
Personnel Benefits	\$135,072	\$135,091	\$134,338	\$135,591	\$135,571	\$135,582	0%	0%
Supplies	\$1,491	\$4,418	\$3,133	\$7,100	\$6,805	\$6,805	-4.2%	0%
Services	\$64,887	\$82,567	\$95,916	\$118,181	\$120,040	\$124,030	1.6%	3.3%
Total City Council:	\$287,850	\$308,476	\$319,287	\$347,272	\$348,816	\$352,817	0.4%	1.1%
Municipal Court								
Salaries and Wages	\$566,244	\$673,639	\$830,032	\$1,144,751	\$1,210,979	\$1,268,567	5.8%	4.8%
Personnel Benefits	\$257,873	\$262,636	\$297,683	\$509,465	\$468,047	\$502,169	-8.1%	7.3%
Supplies	\$2,426	\$4,312	\$44,899	\$41,100	\$30,030	\$31,530	-26.9%	5%
Services	\$67,408	\$89,464	\$146,166	\$144,539	\$212,790	\$207,390	47.2%	-2.5%
Prior Year Adjustments	\$0	\$8,254	\$0	\$0	\$0	\$0	0%	0%
Total Municipal Court:	\$893,951	\$1,038,305	\$1,318,780	\$1,839,855	\$1,921,846	\$2,009,656	4.5%	4.6%
City Manager								

Name	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Amended Budget	FY2025 Budgeted	FY2026 Budgeted	FY2024 Amended Budget vs. FY2025 Budgeted (% Change)	FY2025 Budgeted vs. FY2026 Budgeted (% Change)
Salaries and Wages	\$949,158	\$1,053,148	\$1,154,335	\$1,504,201	\$1,257,790	\$1,602,912	-16.4%	27.4%
Personnel Benefits	\$301,102	\$300,691	\$322,316	\$470,926	\$380,827	\$546,214	-19.1%	43.4%
Supplies	\$7,366	\$33,749	\$11,260	\$14,288	\$7,400	\$7,400	-48.2%	0%
Services	\$284,377	\$345,066	\$383,198	\$577,230	\$481,071	\$491,720	-16.7%	2.2%
Total City Manager:	\$1,542,003	\$1,732,654	\$1,871,109	\$2,566,645	\$2,127,088	\$2,648,246	-17.1%	24.5%
Finance								
Salaries and Wages	\$1,288,282	\$1,380,931	\$1,602,430	\$2,064,027	\$943,012	\$1,012,862	-54.3%	7.4%
Personnel Benefits	\$460,896	\$434,540	\$541,467	\$743,644	\$324,292	\$367,079	-56.4%	13.2%
Supplies	\$8,836	\$10,241	\$14,779	\$15,750	\$9,150	\$6,550	-41.9%	-28.4%
Services	\$579,260	\$559,701	\$734,704	\$854,944	\$212,500	\$217,870	-75.1%	2.5%
Total Finance:	\$2,337,274	\$2,385,413	\$2,893,380	\$3,678,365	\$1,488,954	\$1,604,361	-59.5%	7.8%
City Clerk								
Salaries and Wages	\$290,945	\$339,374	\$0	\$0	\$0	\$0	0%	0%
Personnel Benefits	\$130,621	\$123,741	\$0	\$0	\$0	\$0	0%	0%
Supplies	\$526	\$562	\$0	\$0	\$0	\$0	0%	0%
Services	\$141,553	\$190,490	\$0	\$0	\$0	\$0	0%	0%
Prior Year Adjustments	-\$196	\$0	\$0	\$0	\$0	\$0	0%	0%
Total City Clerk:	\$563,449	\$654,167	\$0	\$0	\$0	\$0	0%	0%
Legal								
Salaries and Wages	\$854,462	\$994,834	\$1,409,465	\$1,561,559	\$1,566,986	\$1,728,688	0.3%	10.3%
Personnel Benefits	\$325,621	\$334,486	\$446,990	\$570,482	\$524,616	\$608,926	-8%	16.1%
Supplies	\$1,355	\$4,858	\$15,172	\$11,440	\$6,150	\$6,150	-46.2%	0%
Services	\$570,902	\$614,370	\$886,909	\$1,756,404	\$1,420,854	\$1,503,114	-19.1%	5.8%
Prior Year Adjustments	\$575	\$0	\$0	\$0	\$0	\$0	0%	0%
Total Legal:	\$1,752,915	\$1,948,548	\$2,758,536	\$3,899,885	\$3,518,606	\$3,846,878	-9.8%	9.3%
Human Resources								
Salaries and Wages	\$358,390	\$389,509	\$462,089	\$587,982	\$570,583	\$592,745	-3%	3.9%
Personnel Benefits	\$138,475	\$124,989	\$204,152	\$301,003	\$275,804	\$292,377	-8.4%	6%
Supplies	\$6,318	\$44,037	\$10,865	\$22,719	\$17,750	\$17,750	-21.9%	0%

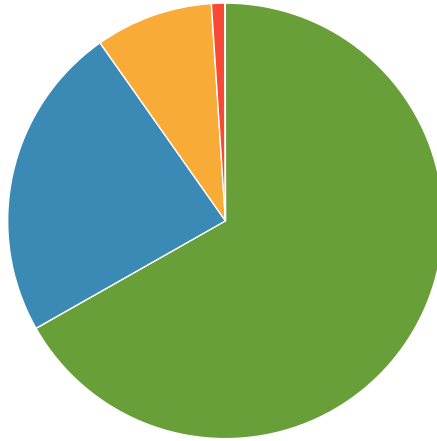
Name	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Amended Budget	FY2025 Budgeted	FY2026 Budgeted	FY2024 Amended Budget vs. FY2025 Budgeted (% Change)	FY2025 Budgeted vs. FY2026 Budgeted (% Change)
Services	\$49,957	\$108,693	\$122,960	\$206,860	\$199,862	\$199,862	-3.4%	0%
Prior Year Adjustments	\$0	-\$1,950	\$0	\$0	\$0	\$0	0%	0%
Total Human Resources:	\$553,140	\$665,278	\$800,066	\$1,118,564	\$1,063,999	\$1,102,734	-4.9%	3.6%
Police								
Salaries and Wages	\$78,764	\$81,712	\$203,511	\$232,002	\$163,951	\$171,968	-29.3%	4.9%
Personnel Benefits	\$33,601	\$29,930	\$83,652	\$111,852	\$81,742	\$87,862	-26.9%	7.5%
Supplies	\$32,542	\$83,274	\$60,712	\$90,934	\$79,150	\$80,650	-13%	1.9%
Services	\$12,297,334	\$13,374,305	\$15,283,556	\$17,239,730	\$16,962,237	\$17,600,144	-1.6%	3.8%
Capital Outlays	\$7,484	\$92,603	\$0	\$0	\$0	\$0	0%	0%
Debt Service Principal	\$0	\$0	\$157	\$1,198	\$1,400	\$1,400	16.9%	0%
Debt Service Interest	\$0	\$0	\$2,451	\$14,658	\$15,000	\$15,000	2.3%	0%
Transfers - Out	\$0	\$18,429	\$0	\$0	\$0	\$0	0%	0%
Total Police:	\$12,449,725	\$13,680,253	\$15,634,039	\$17,690,374	\$17,303,480	\$17,957,024	-2.2%	3.8%
Fire								
Personnel Benefits	\$29,485	\$42,129	\$0	\$0	\$0	\$0	0%	0%
Supplies	\$9,784	\$56,259	\$26,756	\$13,000	\$12,500	\$12,500	-3.8%	0%
Services	\$10,892,136	\$11,288,739	\$11,135,099	\$12,600,872	\$15,231,568	\$15,919,732	20.9%	4.5%
Total Fire:	\$10,931,405	\$11,387,127	\$11,161,855	\$12,613,872	\$15,244,068	\$15,932,232	20.9%	4.5%
Parks and Recreation								
Salaries and Wages	\$2,553,355	\$2,894,315	\$3,179,027	\$3,758,665	\$4,233,306	\$4,515,023	12.6%	6.7%
Personnel Benefits	\$1,125,579	\$1,059,636	\$1,101,566	\$1,599,076	\$1,564,514	\$1,721,833	-2.2%	10.1%
Supplies	\$224,028	\$287,337	\$297,973	\$320,300	\$410,955	\$410,546	28.3%	-0.1%
Services	\$3,343,769	\$2,238,590	\$1,906,686	\$2,457,624	\$2,624,472	\$2,332,057	6.8%	-11.1%
Transfers - Out	\$60,000	\$0	\$0	\$8,000	\$0	\$0	-100%	0%
Prior Year Adjustments	\$2,587	-\$875	\$2,298	\$0	\$0	\$0	0%	0%
Total Parks and Recreation:	\$7,309,318	\$6,479,003	\$6,487,550	\$8,143,665	\$8,833,247	\$8,979,459	8.5%	1.7%
Community and Economic Development								

Name	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Amended Budget	FY2025 Budgeted	FY2026 Budgeted	FY2024 Amended Budget vs. FY2025 Budgeted (% Change)	FY2025 Budgeted vs. FY2026 Budgeted (% Change)
Salaries and Wages	\$1,739,163	\$1,891,030	\$2,359,720	\$2,884,757	\$2,972,294	\$3,186,867	3%	7.2%
Personnel Benefits	\$768,198	\$691,740	\$810,780	\$1,138,378	\$1,106,089	\$1,229,730	-2.8%	11.2%
Supplies	\$5,853	\$8,672	\$15,382	\$46,706	\$16,900	\$15,890	-63.8%	-6%
Services	\$502,453	\$285,868	\$1,550,720	\$3,843,390	\$2,012,101	\$2,102,296	-47.6%	4.5%
Transfers - Out	\$181,500	\$181,500	\$29,800	\$0	\$0	\$0	0%	0%
Prior Year Adjustments	\$0	\$2,524	\$0	\$0	\$0	\$0	0%	0%
Total Community and Economic Development:	\$3,197,167	\$3,061,334	\$4,766,402	\$7,913,231	\$6,107,384	\$6,534,783	-22.8%	7%
Information Systems								
Salaries and Wages	\$0	\$0	\$0	\$0	\$1,139,746	\$1,245,413	N/A	9.3%
Personnel Benefits	\$0	\$0	\$0	\$0	\$404,161	\$458,179	N/A	13.4%
Supplies	\$0	\$0	\$0	\$0	\$8,000	\$10,000	N/A	25%
Services	\$0	\$0	\$0	\$0	\$806,996	\$870,656	N/A	7.9%
Total Information Systems:	\$0	\$0	\$0	\$0	\$2,358,903	\$2,584,248	N/A	9.6%
Total Expenditures:	\$41,818,197	\$43,340,558	\$48,011,004	\$59,811,728	\$60,316,391	\$63,552,438	0.8%	5.4%

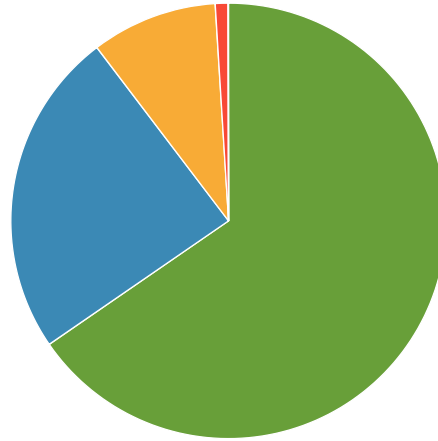
Expenditures by Expense Type (Fund 001)

Services constitute 66% of the General Fund (001) budget and includes public safety contracts (police, fire, jail, and animal control). Salaries and Benefits account for about 33% of the Fund's expenditures.

Budgeted 2025 Expenditures by Expense Type

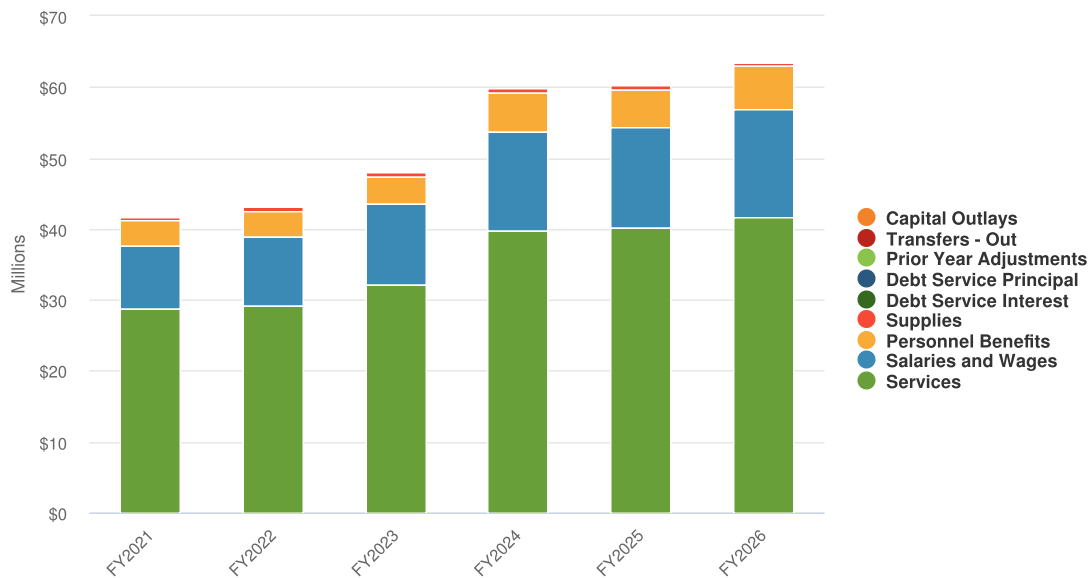


Budgeted 2026 Expenditures by Expense Type



● Services
 ● Salaries and Wages
 ● Personnel Benefits
 ● Supplies
 ● Debt Service Interest
 ● Debt Service Principal

Budgeted and Historical Expenditures by Expense Type



The City is moving toward implementing a programmatic budget and in doing so, Departments have examined the programs provided, and the costs associated with operating each program. This resulted in more accurate estimates and minimal increases between the 2024 Amended Budget and the 2025 Adopted Budget for supplies and services in most departments.

Salaries and Wages increases for cost of living adjustments were 3.6% per the American Federation of State, County and Municipal Employees (AFSME) union contract and medical benefit premiums increased 7.3% for Regence and 8.2% for Kaiser Permanente.

Services increased between 2023 Actual and the 2024 Amended Budget due to the Police Services contract. The City budgets the full amount of the contract, which is reconciled to actual cost at the end of the year. Due to vacancies and the difficulty in hiring police officers, the City has received large reconciliations in previous years. Due to budget constraints in 2025 and 2026, the City has reduced the budgeted contract amount to account for the anticipated reconciliation. In 2025 and 2026, the total cost of services will increase, primarily due to the cost of fire services, which jumped from \$23.6 million in the previous biennium to \$31.0 million in the 2025-2026 biennium.

Debt Service payments are for the lease of space in the Polaris building for a police substation.

Name	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Amended Budget	FY2025 Budgeted	FY2026 Budgeted	FY2024 Amended Budget vs. FY2025 Budgeted (% Change)	FY2025 Budgeted vs. FY2026 Budgeted (% Change)
Expense Objects								
Salaries and Wages	\$8,765,163	\$9,784,892	\$11,286,509	\$13,824,344	\$14,145,047	\$15,411,445	2.3%	9%
Personnel Benefits	\$3,706,523	\$3,539,609	\$3,942,944	\$5,580,417	\$5,265,663	\$5,949,951	-5.6%	13%
Supplies	\$300,525	\$537,719	\$500,931	\$583,337	\$604,790	\$605,771	3.7%	0.2%
Services	\$28,794,036	\$29,177,853	\$32,245,914	\$39,799,774	\$40,284,491	\$41,568,871	1.2%	3.2%
Capital Outlays	\$7,484	\$92,603	\$0	\$0	\$0	\$0	0%	0%
Debt Service Principal	\$0	\$0	\$157	\$1,198	\$1,400	\$1,400	16.9%	0%
Debt Service Interest	\$0	\$0	\$2,451	\$14,658	\$15,000	\$15,000	2.3%	0%
Transfers - Out	\$241,500	\$199,929	\$29,800	\$8,000	\$0	\$0	-100%	0%
Prior Year Adjustments	\$2,966	\$7,953	\$2,298	\$0	\$0	\$0	0%	0%
Total Expense Objects:	\$41,818,197	\$43,340,558	\$48,011,004	\$59,811,728	\$60,316,391	\$63,552,438	0.8%	5.4%



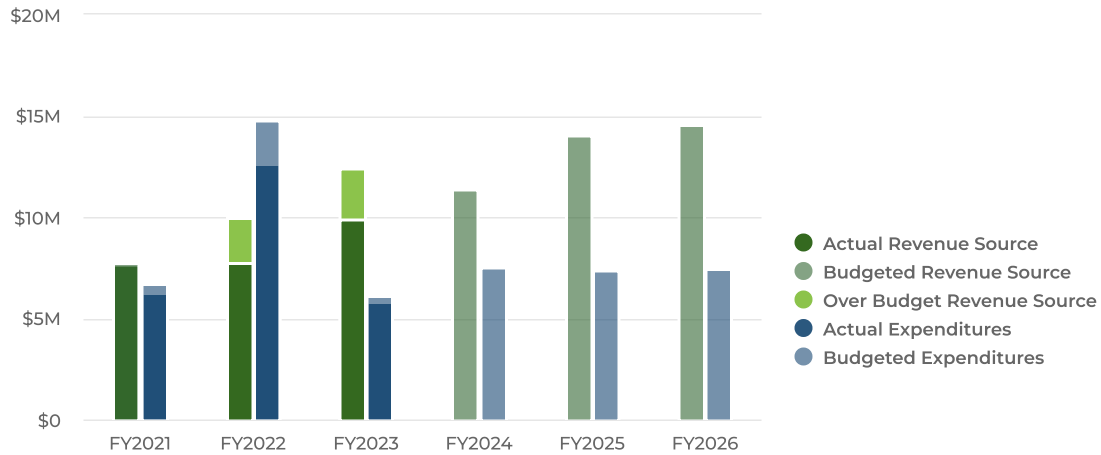
Street Fund (102)

The Street Fund provides for the ongoing maintenance of the City's street systems. Required maintenance includes pavement repair, street sweeping, pavement marking, and vegetation control.

Summary

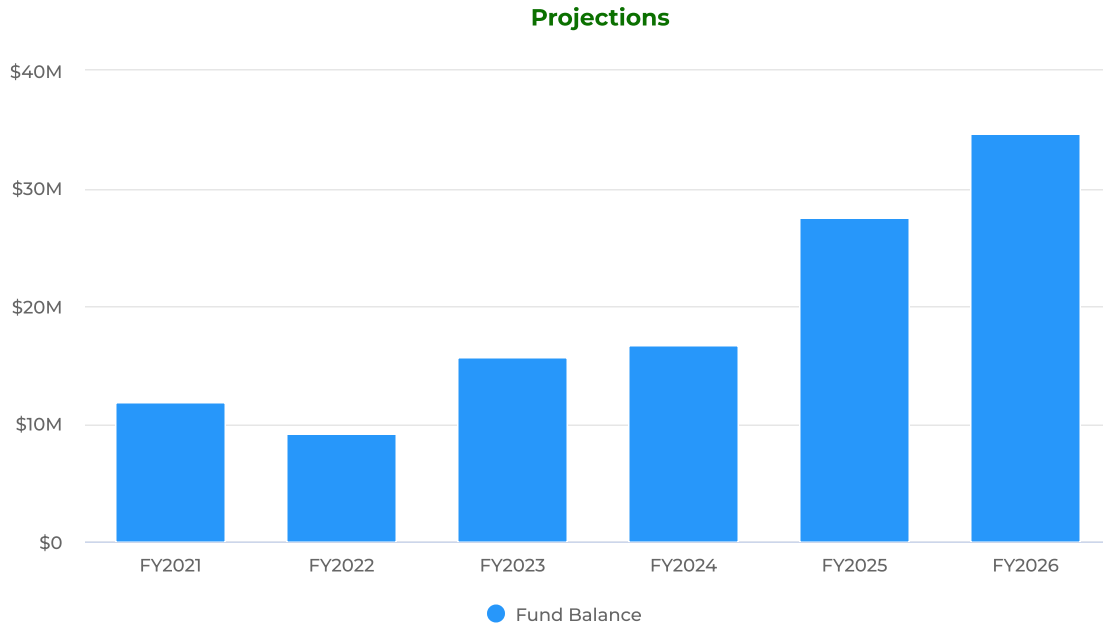
City of SeaTac, Washington is projecting \$14.08M of revenue in FY2025, which represents a 23.6% increase over the prior year and \$14.61M of revenue in FY2026, which represents a 3.8% increase over the prior year.

Budgeted expenditures are projected to decrease by 1.8% or \$137.44K to \$7.42M in FY2025 and 0.7% or \$54.14K in FY2026.



Fund Balance

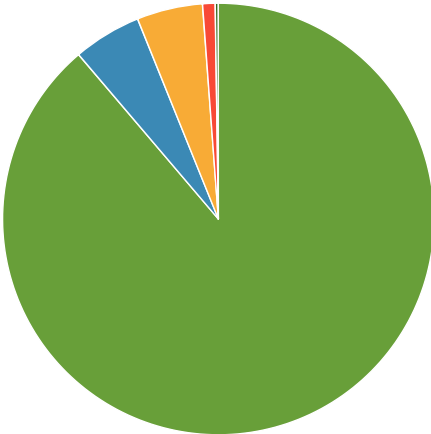
The City adopts 2025-2026 Beginning Fund Balances based on 2024 Year End Projections and Estimated Ending Fund Balances. These projections are based on revenue and expenditure estimates provided by Department Heads. The City anticipates a 65% increase in the 2025 Ending Fund Balance for the Street Fund over the 2024 Budgeted Fund Balance (shown below). This increase is due primarily to a significant increase in 2024 Estimated Ending Fund Balance and budgeted revenue in 2025 while budgeted operating expenditures remain consistent with prior years.



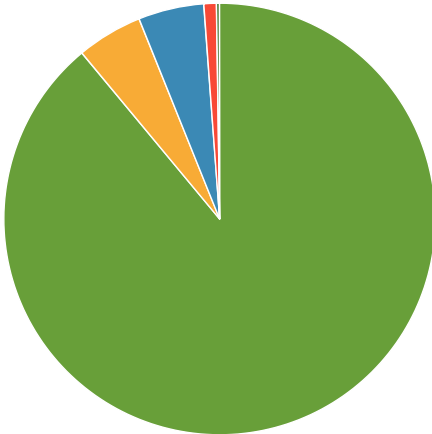
Revenues by Source (Fund 102)

The Street Fund's (102) major revenue source is Parking Tax, a flat fee charged on each commercial parking transaction, which makes up approximately 89% of all revenue collected in the Fund.

Projected 2025 Revenues by Source

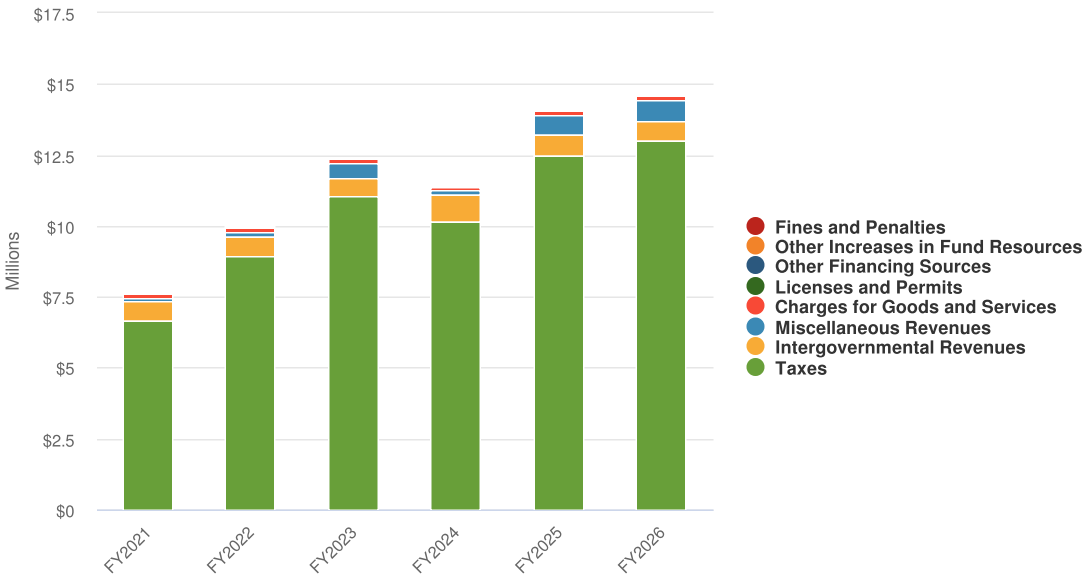


Projected 2026 Revenues by Source



- Taxes
- Charges for Goods and Services
- Miscellaneous Revenues
- Licenses and Permits
- Intergovernmental Revenues

Budgeted and Historical Revenues by Source



The 2023-2024 Biennial Budget projected Parking Tax receipts would see a full recovery from the pandemic losses by 2024. However, a full recovery was seen in 2023 when actual revenue exceeded expectations. The 2025-2026 Parking Tax estimates reflect that continued increase.

Name	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Amended Budget	FY2025 Budgeted	FY2026 Budgeted	FY2024 Amended Budget vs. FY2025 Budgeted (% Change)	FY2025 Budgeted vs. FY2026 Budgeted (% Change)
Revenue Source								
Taxes	\$6,675,589	\$8,939,848	\$11,026,439	\$10,174,500	\$12,500,000	\$13,000,000	22.9%	4%
Licenses and Permits	\$34,397	\$32,154	\$32,992	\$31,500	\$33,000	\$34,500	4.8%	4.5%
Intergovernmental Revenues	\$672,413	\$668,110	\$671,738	\$945,310	\$694,060	\$719,060	-26.6%	3.6%
Charges for Goods and Services	\$133,548	\$150,167	\$158,572	\$113,600	\$131,975	\$137,225	16.2%	4%
Fines and Penalties	\$52,426	\$31,620	\$2,475	\$0	\$0	\$0	0%	0%
Miscellaneous Revenues	\$125,267	\$165,131	\$530,250	\$129,125	\$718,500	\$718,500	456.4%	0%
Other Increases in Fund Resources	\$2,401	\$1,101	\$0	\$0	\$0	\$0	0%	0%
Other Financing Sources	\$0	\$0	\$1,000	\$0	\$0	\$0	0%	0%
Total Revenue Source:	\$7,696,042	\$9,988,129	\$12,423,466	\$11,394,035	\$14,077,535	\$14,609,285	23.6%	3.8%

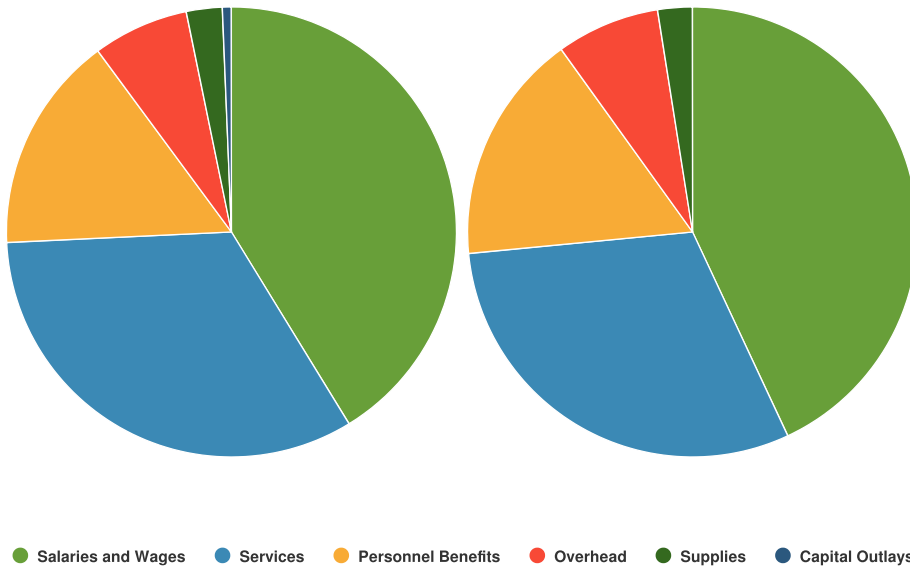
Expenditures by Department (Fund 102)

Name	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Amended Budget	FY2025 Budgeted	FY2026 Budgeted	FY2024 Amended Budget vs. FY2025 Budgeted (% Change)	FY2025 Budgeted vs. FY2026 Budgeted (% Change)
Expenditures								
Public Works	\$6,326,408	\$12,667,703	\$5,819,968	\$7,556,724	\$7,419,289	\$7,473,433	-1.8%	0.7%
Total Expenditures:	\$6,326,408	\$12,667,703	\$5,819,968	\$7,556,724	\$7,419,289	\$7,473,433	-1.8%	0.7%

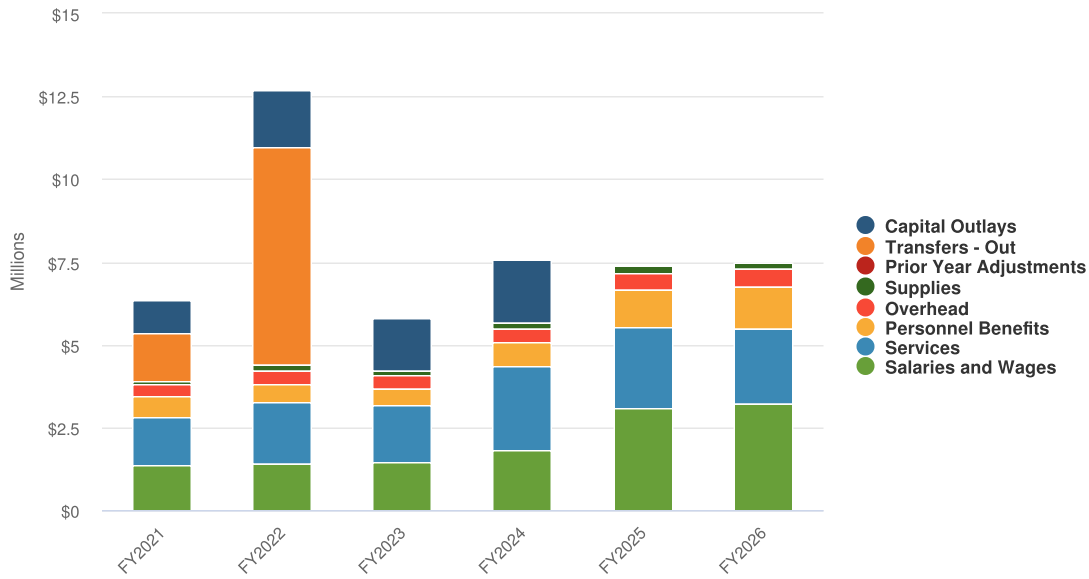
Expenditures by Expense Type (Fund 102)

Budgeted 2025 Expenditures by Expense Type

Budgeted 2026 Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



Personnel (8.0 FTEs in the Engineering Division) previously budgeted in the Transportation CIP Fund (307) were moved to the Street Fund (102) for the 2025-2026 Biennial Budget, accounting for the increase in Salaries and Wages and Personnel Benefits costs. Capital expenses have also moved from the Street Fund (102) to the Transportation CIP Fund (307).

Name	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Amended Budget	FY2025 Budgeted	FY2026 Budgeted	FY2024 Amended Budget vs. FY2025 Budgeted (% Change)	FY2025 Budgeted vs. FY2026 Budgeted (% Change)
Expense Objects								
Salaries and Wages	\$1,376,863	\$1,402,280	\$1,442,190	\$1,797,858	\$3,060,848	\$3,216,906	70.2%	5.1%
Personnel Benefits	\$629,945	\$554,094	\$530,094	\$745,289	\$1,159,338	\$1,241,106	55.6%	7.1%
Supplies	\$89,090	\$178,404	\$139,653	\$177,077	\$191,450	\$185,850	8.1%	-2.9%
Services	\$1,427,899	\$1,865,447	\$1,708,599	\$2,545,822	\$2,448,247	\$2,274,477	-3.8%	-7.1%
Capital Outlays	\$991,432	\$1,716,079	\$1,600,857	\$1,884,885	\$48,113	\$0	-97.4%	-100%
Transfers - Out	\$1,427,000	\$6,550,000	\$0	\$0	\$0	\$0	0%	0%
Prior Year Adjustments	\$4,488	\$3,047	\$995	\$0	\$0	\$0	0%	0%
Overhead	\$379,691	\$398,352	\$397,580	\$405,793	\$511,293	\$555,094	26%	8.6%
Total Expense Objects:	\$6,326,408	\$12,667,703	\$5,819,968	\$7,556,724	\$7,419,289	\$7,473,433	-1.8%	0.7%



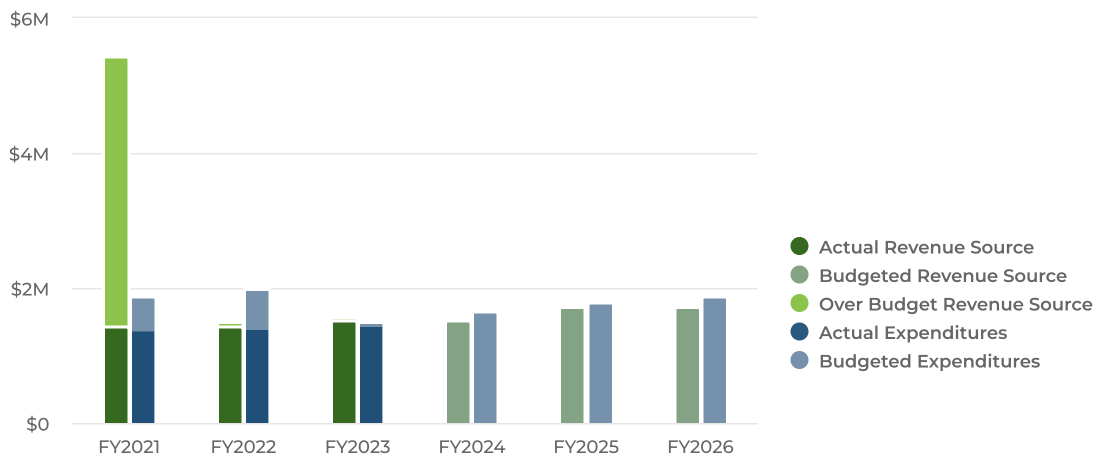
Port of Seattle ILA Fund (105)

The Port of Seattle Interlocal Agreement (ILA) Fund was created in 1998 to account for the receipt of community relief monies from the Port of Seattle. In 2018 the City signed a new ILA agreement with the Port of Seattle. The monies received from the Port are intended to provide the City community relief with respect to public safety, including Police; 6 officers for the enforcement of traffic, and general enforcement of City Code.

Summary

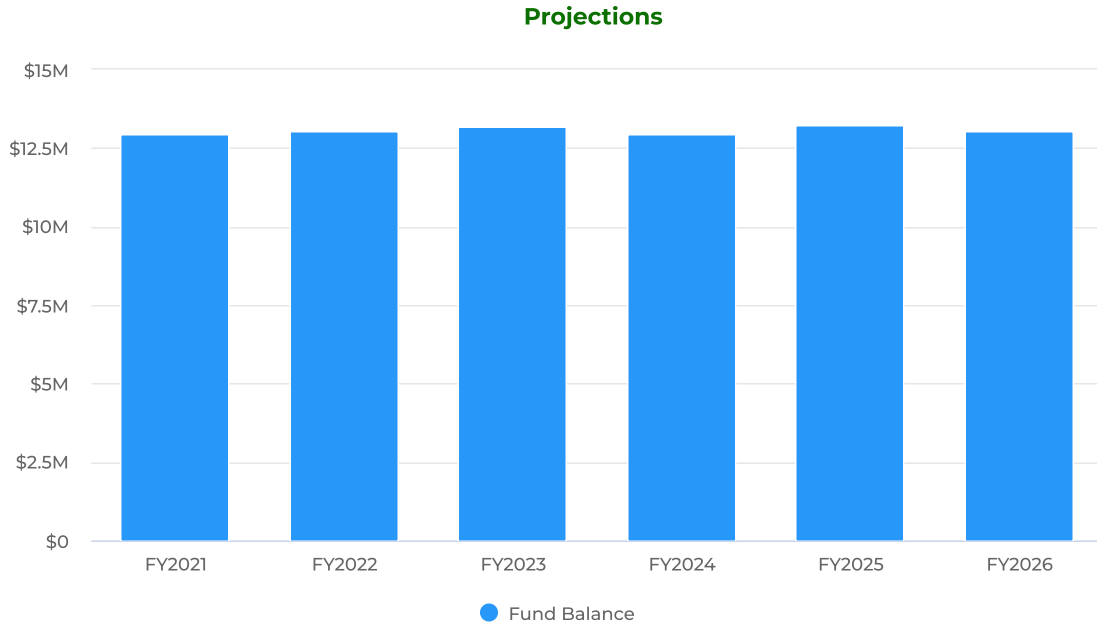
City of SeaTac, Washington is projecting \$1.73M of revenue in FY2025, which represents a 12.7% increase over the prior year and \$1.73M of revenue in FY2026, which represents a 0% increase over the prior year.

Budgeted expenditures are projected to increase by 8.9% or \$147.32K to \$1.81M in FY2025 and 4.3% or \$77.42K in FY2026.



Fund Balance

The City adopts 2025-2026 Beginning Fund Balances based on 2024 Year End Projections and Estimated Ending Fund Balances. These projections are based on revenue and expenditure estimates provided by Department Heads. The City anticipates a 2% increase in the 2025 Ending Fund Balance for the Port of Seattle ILA Fund over the 2024 Budgeted Fund Balance (shown below). This increase is due to increased interest revenue received in 2024 and budgeted in 2025.

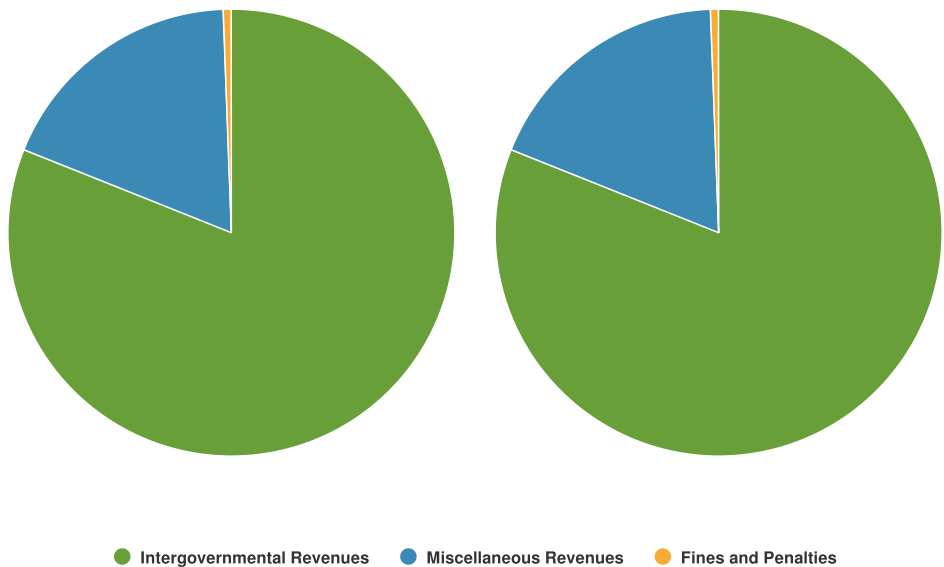


Revenues by Source (Fund 105)

The Port of Seattle Community Relief payment is the main source of revenue for this Fund.

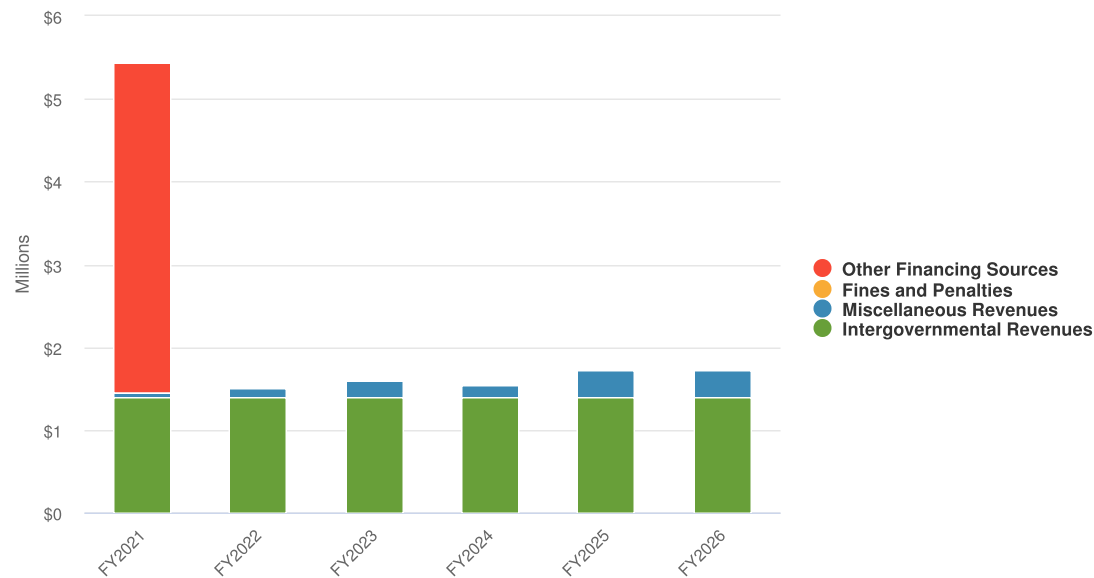
Projected 2025 Revenues by Source

Projected 2026 Revenues by Source



Revenue from the sale of the property at 154th Street and International Blvd, formerly known as the SeaTac Center, was remitted to this fund in 2021. Miscellaneous revenues consist of interest earnings, expected to increase over previous year budgeted revenue due to higher interest rates.

Budgeted and Historical Revenues by Source



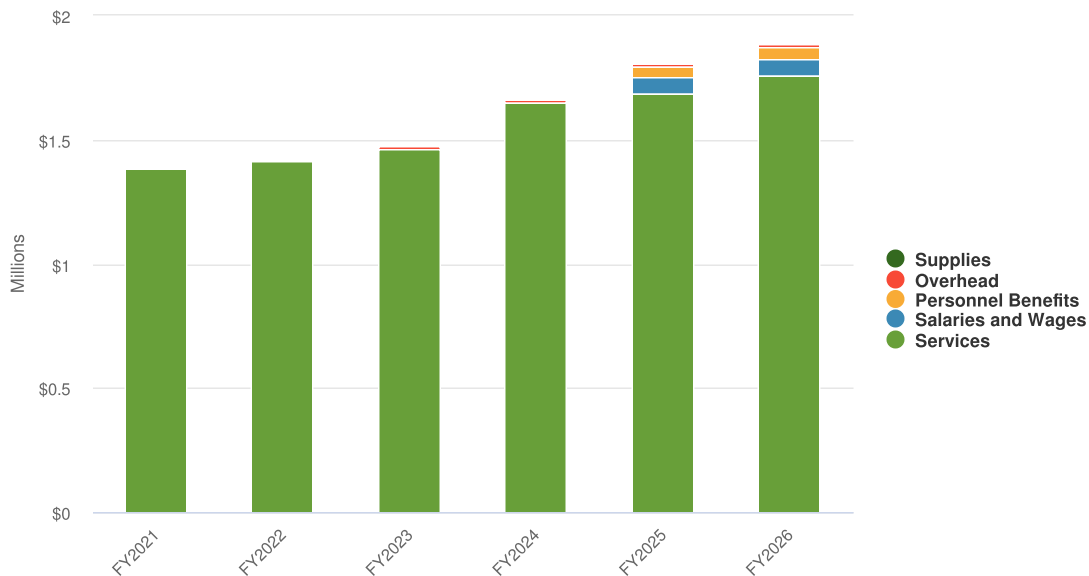
Name	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Amended Budget	FY2025 Budgeted	FY2026 Budgeted	FY2024 Amended Budget vs. FY2025 Budgeted (% Change)	FY2025 Budgeted vs. FY2026 Budgeted (% Change)
Revenue Source								
Intergovernmental Revenues	\$1,400,000	\$1,400,000	\$1,400,000	\$1,400,000	\$1,400,000	\$1,400,000	0%	0%
Fines and Penalties	\$0	\$0	\$0	\$0	\$10,000	\$10,000	N/A	0%
Miscellaneous Revenues	\$56,076	\$103,126	\$188,693	\$133,289	\$317,300	\$317,300	138.1%	0%
Other Financing Sources	\$3,988,600	\$0	\$0	\$0	\$0	\$0	0%	0%
Total Revenue Source:	\$5,444,676	\$1,503,126	\$1,588,693	\$1,533,289	\$1,727,300	\$1,727,300	12.7%	0%

Expenditures by Department (Fund 105)

Name	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Amended Budget	FY2025 Budgeted	FY2026 Budgeted	FY2024 Amended Budget vs. FY2025 Budgeted (% Change)	FY2025 Budgeted vs. FY2026 Budgeted (% Change)
Expenditures								
Finance	\$47,949	\$0	\$0	\$0	\$0	\$0	0%	0%
Police	\$1,344,371	\$1,338,117	\$1,474,251	\$1,619,675	\$1,806,997	\$1,884,415	11.6%	4.3%
Parks and Recreation	\$0	\$82,762	\$0	\$40,000	\$0	\$0	-100%	0%
Total Expenditures:	\$1,392,320	\$1,420,879	\$1,474,251	\$1,659,675	\$1,806,997	\$1,884,415	8.9%	4.3%

Expenditures by Expense Type (Fund 105)

Budgeted and Historical Expenditures by Expense Type



Beginning in 2025, 50% of the Parking Compliance Program (including 1.0 FTE) moved out of the General Fund (001) into this Fund, accounting for the increase in Salaries and Wages and Personnel Benefits. The Services total cost includes funding for 6 police officers for traffic enforcement.

Name	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Amended Budget	FY2025 Budgeted	FY2026 Budgeted	FY2024 Amended Budget vs. FY2025 Budgeted (% Change)	FY2025 Budgeted vs. FY2026 Budgeted (% Change)
Expense Objects								
Salaries and Wages	\$0	\$0	\$0	\$0	\$63,152	\$68,304	N/A	8.2%

Name	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Amended Budget	FY2025 Budgeted	FY2026 Budgeted	FY2024 Amended Budget vs. FY2025 Budgeted (% Change)	FY2025 Budgeted vs. FY2026 Budgeted (% Change)
Personnel Benefits	\$0	\$0	\$0	\$0	\$44,335	\$48,207	N/A	8.7%
Supplies	\$0	\$0	\$0	\$0	\$1,150	\$1,150	N/A	0%
Services	\$1,381,600	\$1,411,622	\$1,461,811	\$1,647,920	\$1,688,401	\$1,755,459	2.5%	4%
Overhead	\$10,720	\$9,257	\$12,440	\$11,755	\$9,959	\$11,295	-15.3%	13.4%
Total Expense Objects:	\$1,392,320	\$1,420,879	\$1,474,251	\$1,659,675	\$1,806,997	\$1,884,415	8.9%	4.3%



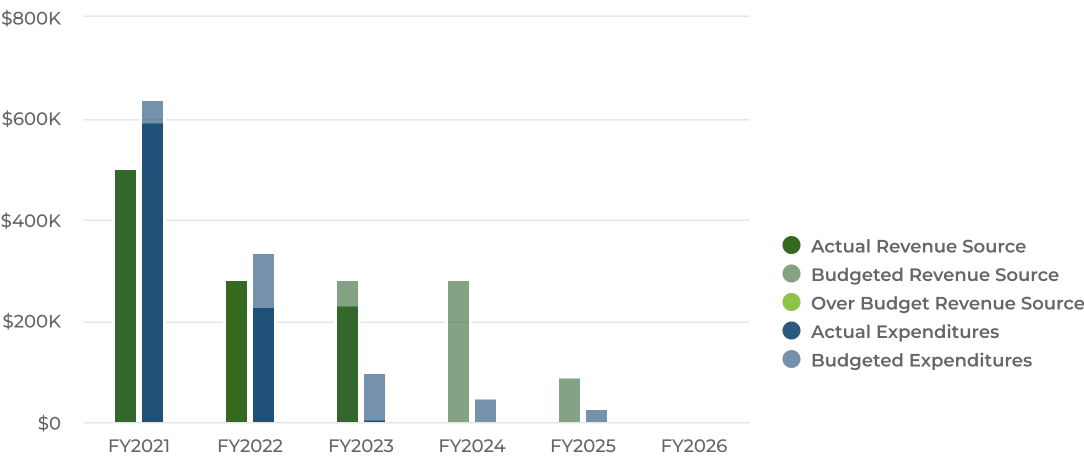
Transit Planning Fund (106)

The Transit Planning Fund was created in 1998 to account for intergovernmental revenue the City received from Sound Transit, a regional transit authority. As provided for in the Development and Transit Way Agreement between the City and Sound Transit, the revenues are restricted for expenditure on City and departmental efforts to facilitate capital projects between Sound Transit and the City of SeaTac.

Summary

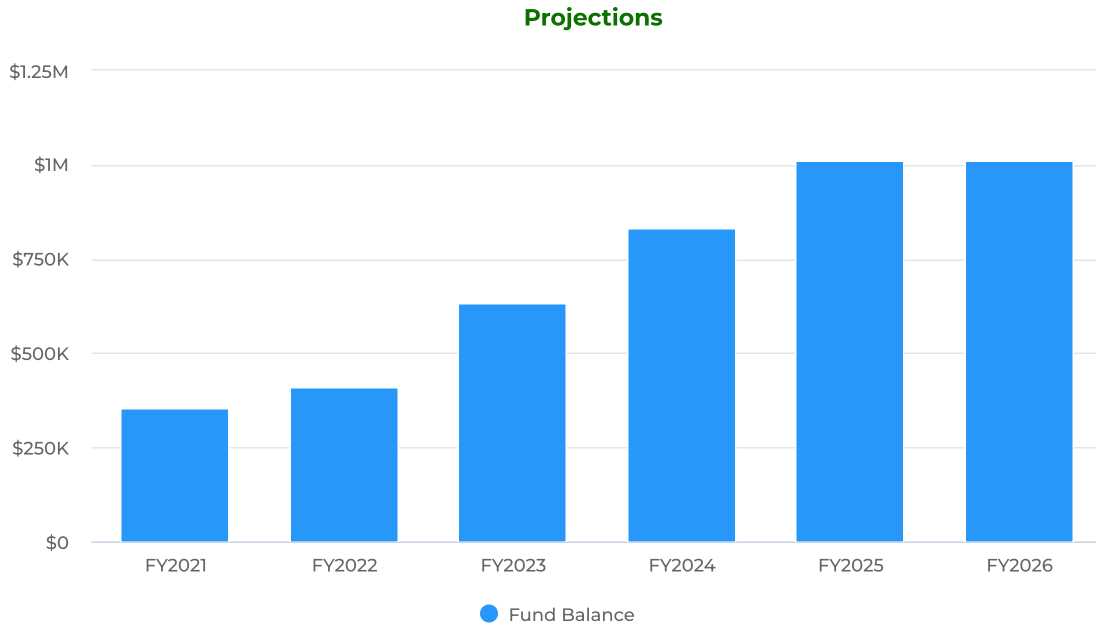
City of SeaTac, Washington is projecting \$91.07K of revenue in FY2025, which represents a 68.1% decrease over the prior year and \$0 of revenue in FY2026, which represents a 100% decrease over the prior year.

Budgeted expenditures are projected to decrease by 40.1% or \$20.18K to \$30.18K in FY2025 and 100% or \$30.18K in FY2026.



Fund Balance

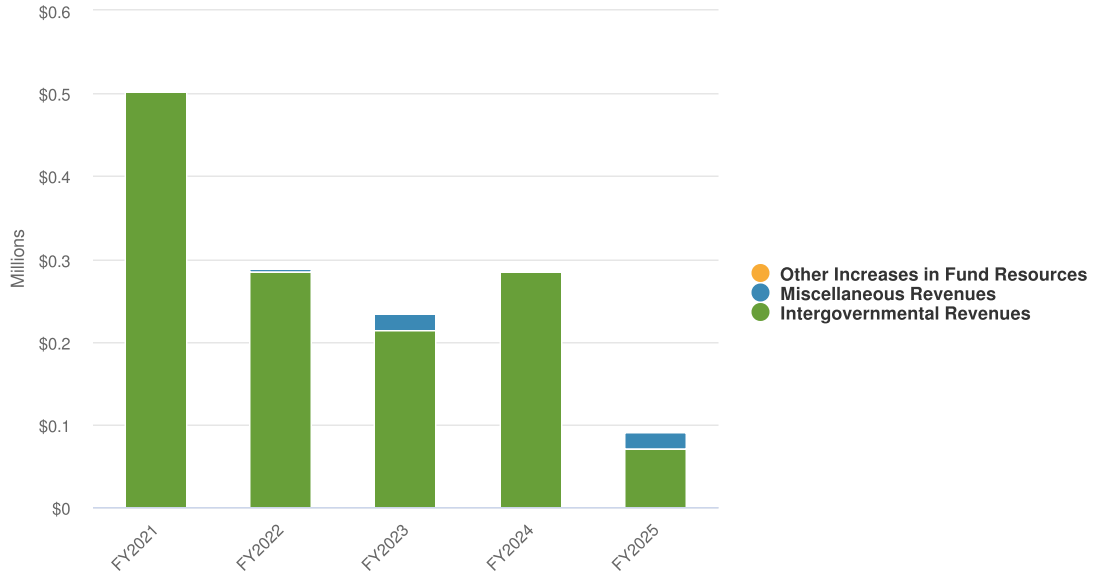
The City adopts 2025-2026 Beginning Fund Balances based on 2024 Year End Projections and Estimated Ending Fund Balances. These projections are based on revenue and expenditure estimates provided by Department Heads. The City anticipates a 22% increase in the 2025 Ending Fund Balance for the Transit Planning Fund over the 2024 Budgeted Fund Balance (shown below). The Transit Way Agreement set forth payments until 2024. The light rail link this Fund supports will be completed by the end of 2025 as construction moves outside the City. As the workload decreases, the Fund Balance will increase.



Revenues by Source (Fund 106)

The final payment from Sound Transit will occur once the light rail project is completed in 2025.

Budgeted and Historical Revenues by Source



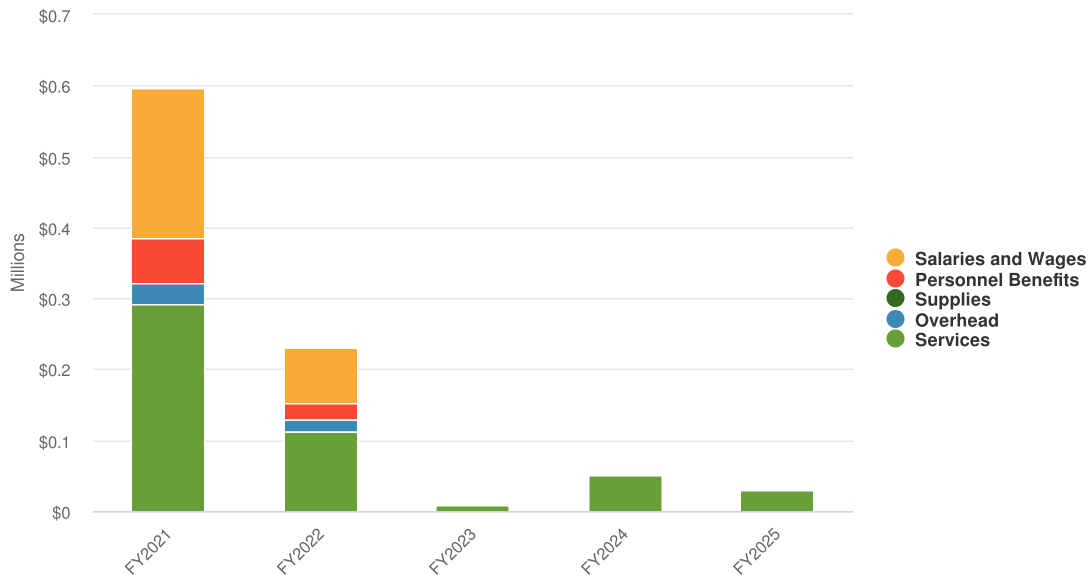
Name	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Amended Budget	FY2025 Budgeted	FY2026 Budgeted	FY2024 Amended Budget vs. FY2025 Budgeted (% Change)	FY2025 Budgeted vs. FY2026 Budgeted (% Change)
Revenue Source								
Intergovernmental Revenues	\$501,780	\$284,280	\$213,210	\$284,280	\$71,070	\$0	-75%	-100%
Miscellaneous Revenues	\$373	\$3,847	\$20,508	\$1,200	\$20,000	\$0	1,566.7%	-100%
Other Increases in Fund Resources	\$141	\$0	\$0	\$0	\$0	\$0	0%	0%
Total Revenue Source:	\$502,294	\$288,127	\$233,718	\$285,480	\$91,070	\$0	-68.1%	-100%

Expenditures by Department (Fund 106)

Name	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Amended Budget	FY2025 Budgeted	FY2026 Budgeted	FY2024 Amended Budget vs. FY2025 Budgeted (% Change)	FY2025 Budgeted vs. FY2026 Budgeted (% Change)
Expenditures								
Public Works	\$595,677	\$230,733	\$9,514	\$50,357	\$30,179	\$0	-40.1%	-100%
Total Expenditures:	\$595,677	\$230,733	\$9,514	\$50,357	\$30,179	\$0	-40.1%	-100%

Expenditures by Expense Type (Fund 106)

Budgeted and Historical Expenditures by Expense Type



Previous year expenses included the funding of 2.0 Limited Term FTEs whose terms ended in 2022. Payments to the Fund where staff who provide services are budgeted are the only planned expenditures for 2025-2026.

Name	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Amended Budget	FY2025 Budgeted	FY2026 Budgeted	FY2024 Amended Budget vs. FY2025 Budgeted (% Change)	FY2025 Budgeted vs. FY2026 Budgeted (% Change)
Expense Objects								
Salaries and Wages	\$211,304	\$79,267	\$0	\$0	\$0	\$0	0%	0%
Personnel Benefits	\$63,326	\$22,049	\$0	\$0	\$0	\$0	0%	0%
Supplies	\$293	\$28	\$0	\$0	\$0	\$0	0%	0%
Services	\$291,825	\$112,561	\$9,434	\$50,000	\$30,000	\$0	-40%	-100%

Name	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Amended Budget	FY2025 Budgeted	FY2026 Budgeted	FY2024 Amended Budget vs. FY2025 Budgeted (% Change)	FY2025 Budgeted vs. FY2026 Budgeted (% Change)
Overhead	\$28,929	\$16,828	\$80	\$357	\$179	\$0	-49.9%	-100%
Total Expense Objects:	\$595,677	\$230,733	\$9,514	\$50,357	\$30,179	\$0	-40.1%	-100%



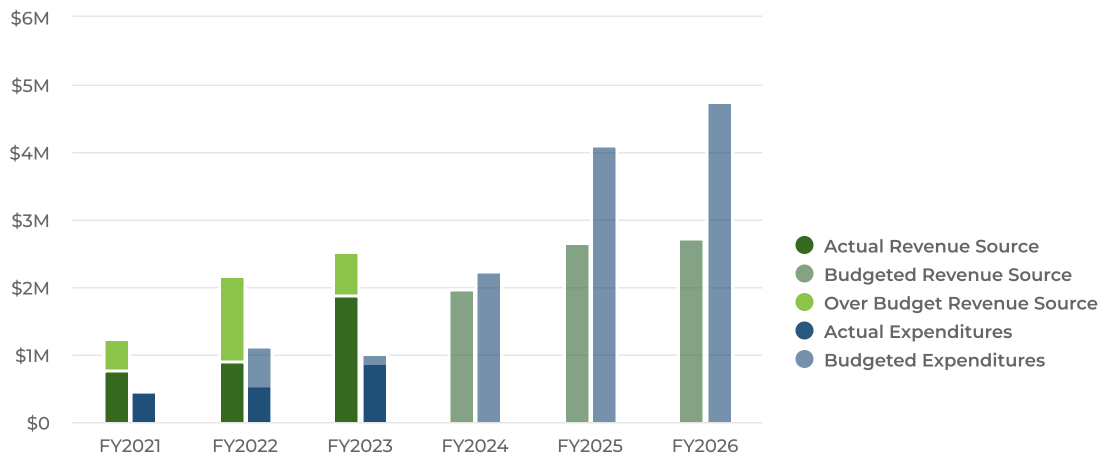
Hotel/Motel Tax Fund (107)

The Hotel/Motel Tax Fund is a special revenue fund whose purpose is to account for lodging taxes collected and expended for tourism promotion and tourism facilities, including both capital and operating costs.

Summary

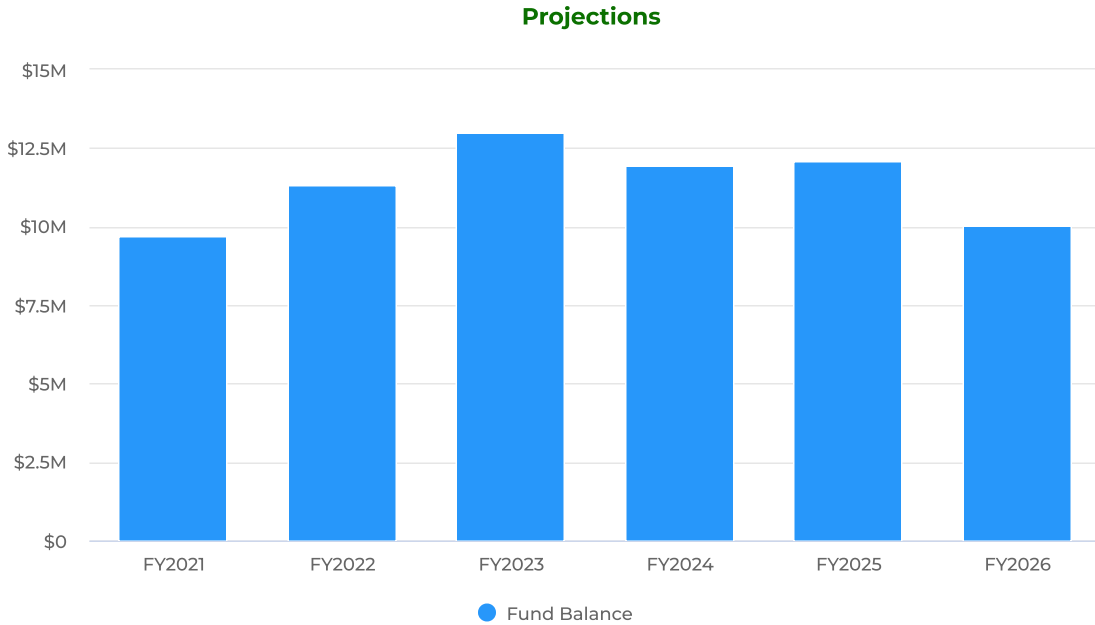
City of SeaTac, Washington is projecting \$2.68M of revenue in FY2025, which represents a 35.2% increase over the prior year and \$2.73M of revenue in FY2026, which represents a 1.9% increase over the prior year.

Budgeted expenditures are projected to increase by 82.6% or \$1.86M to \$4.11M in FY2025 and 15.8% or \$651.29K in FY2026.



Fund Balance

The City adopts 2025-2026 Beginning Fund Balances based on 2024 Year End Projections and Estimated Ending Fund Balances. These projections are based on revenue and expenditure estimates provided by Department Heads. The City anticipates a 1% increase in the 2025 Ending Fund Balance for the Hotel/Motel Tax Fund over the 2024 Budgeted Fund Balance (shown below) due to the increase in budgeted Hotel/Motel Tax expenditures.



2025-2026 Lodging Tax Awards

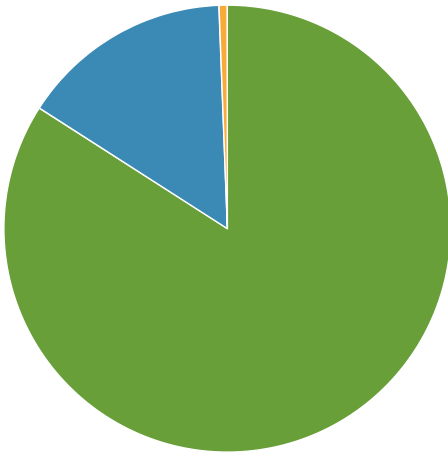
The SeaTac Hotel/Motel Tax Advisory Committee (HMAC) was created pursuant to RCW 67.28. The Chair of the Committee is a member of the City Council with the remaining members representing the lodging industry or associated tourism-related enterprise, including not-for-profit organizations. The Committee's duties include soliciting requests for tourism-related activities from eligible entities and making recommendations for funding to the City Council as part of the annual budget development and adoption process. The 2025-2026 Lodging Tax Awards are as follows:

Applications Received	2025 Funding	2026 Funding	Total 2025- 2026	Project Summary
NW Symphony (addendum)	\$ 15,000	\$ 15,000	\$ 30,000	The NW Symphony will use Lodging Tax Fund for a variety of advertising and marketing options. These include mailings/ flyers for concert and events, and digital marketing such as Facebook , numerous blogs, websites, Youtube, eblasts. Funding will also be used to advertise on the radio with Classic King-FM radio, and for our Music from Latin America concerts, El Rey 130 radio.
BMX- Capital Projects	\$ 285,000	\$ 260,000	\$ 545,000	To strategically manage the capital improvements at SeaTac BMX and ensure efficient use of funds while maximizing the potential for attracting overnight visitors, we propose a two-year funding strategy that aligns with major events planned for 2025 and 2026. This approach will stage the improvements to enhance visitor experiences and facility capabilities in a phased manner. Year 1 (2025): Focused on Visitor Amenities and Historical Engagement Total Budget: \$285,000 1 Permanent Restrooms (\$150,000):
BMX- Programming	\$ 200,000	\$ 175,000	\$ 375,000	To maximize the impact of programming at SeaTac BMX and ensure effective use of Lodging Tax funds, we propose a strategic allocation that emphasizes continuous development and enhancement of our programming. This strategy is designed to attract more overnight visitors by offering high-quality, professionally managed BMX programs that cater to families, competitive riders, and new entrants to the sport. Our approach aligns with the TDDP by promoting SeaTac as a destination for organized sports and family-friendly activities. Pay the 3rd party provider of the shuttle service
Seattle Southside Regional Tourism Authority- SeaTac Shuttle program	\$ 309,280	\$ 324,244	\$ 633,524	
Seattle Southside Regional Tourism Authority- Meetings Incentives	\$ 150,000	\$ 250,000	\$ 400,000	Incentive program to make SeaTac hotels more competitive.
Seattle Southside Regional Tourism Authority- BMX Incentives	\$ 50,000	\$ 50,000	\$ 100,000	\$30,000 of the funds will allow for a premier sponsorship of a SeaTac BMX's National Championship event. SeaTac BMX will use the funds for events logistics. \$20,000 of the funds will allow for a venue sponsorship with USA BMX.
SeaTac TDDP Implementation	\$ 2,388,439	\$ 2,982,531	\$ 5,370,970	City of SeaTac Economic Development program to implement the TDDP
Channel A TV			\$ 35,000	Proposes to host the African Achievement Awards (AAA) at The DoubleTree Hotel in SeaTac from December 13th to December 15th, 2024.
Museum of Flight	\$ 100,000	\$ 100,000	\$ 200,000	The requested funding will strengthen the museum overall tourism marketing efforts and support the operations of Museum special events which draw visitors from across the Pacific Northwest.
The RoadHouse	\$ 355,376	\$ 339,243	\$ 694,619	STart aims to integrate arts into transit facilities, creating cultural connections with the community. The Roadhouse, funded by 1% from transit construction budgets, currently plans four marquee and up to 12 smaller events for 2024, with funding extending until 2026. Lodging Tax funds would enhance The Roadhouse's capacity, support program longevity, and enable new programs and events, including three annual paid events with headliner artists. These funds would also boost marketing efforts and event visibility. Additionally, planned capital upgrades, like a catering kitchen, would improve audience engagement and provide amenities for space rentals.
Highline Botanical Garden	\$ 112,373	\$ 115,744	\$ 228,117	The Highline Botanical Garden Foundation (HBGF) will use Lodging Tax funding to cover wages for key staff, including a part-time Executive Director, Events Coordinator, and Volunteer/Tour Coordinators. Funds will be allocated to marketing and programming expenses to enhance promotional activities and advertising Overall, these enhancements will improve the garden's appeal and support its role as a significant tourist destination in SeaTac. (Original application budget requested \$286,105.85 for 2025 and \$294,689.03 for 2026 totaling: \$580,794.88). Revised budget on 5/21/24 included \$112,373 for 2025 and \$115,744.19 for 2026 totaling: \$228,117.19 amount
WA Brewers Guild	\$ 107,000	\$ 112,000	\$ 326,000	Showcase Washington's craft brewing culture and innovation by brining the Washington Craft Beer Summit and Washington Beer Awards to be hosted in SeaTac.
TOTAL RECOMMENDED FOR FUNDING	\$ 4,072,468	\$ 4,723,762	\$ 8,938,230	

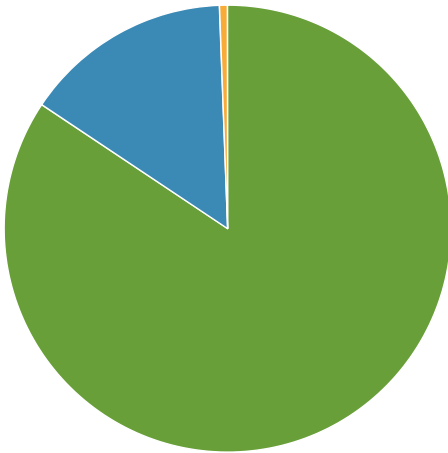
Revenues by Source (Fund 107)

The Hotel/Motel Tax Fund is funded by a 1% lodging tax on hotel and motel rooms within the City. Under state law, this can only be used to support tourism in SeaTac.

Projected 2025 Revenues by Source

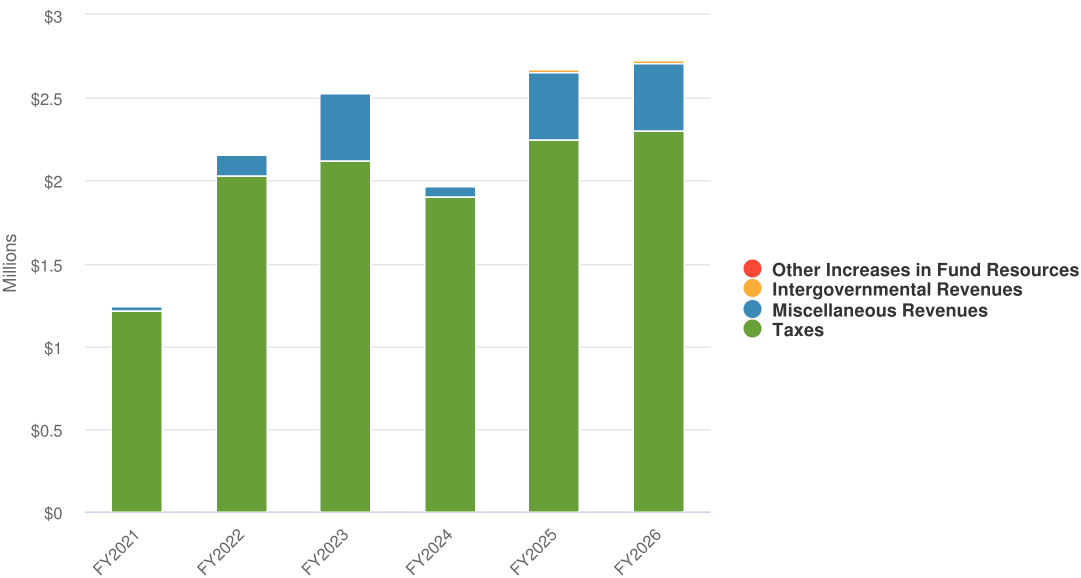


Projected 2026 Revenues by Source



Taxes Miscellaneous Revenues Intergovernmental Revenues

Budgeted and Historical Revenues by Source



The tourism and travel industry were one of the hardest hit industries during the pandemic and hotel/motel tax revenue doubled in 2021 and exceeded pre-pandemic levels in 2022. Hotels are already booked at full capacity in 2025 and 2026 due to the FIFA World Cup events happening in the area and budgeted revenues reflect that with an 18% increase in 2025 over 2024.

Name	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Amended Budget	FY2025 Budgeted	FY2026 Budgeted	FY2024 Amended Budget vs. FY2025 Budgeted (% Change)	FY2025 Budgeted vs. FY2026 Budgeted (% Change)
Revenue Source								
Taxes	\$1,215,937	\$2,028,388	\$2,122,341	\$1,900,000	\$2,250,000	\$2,300,000	18.4%	2.2%
Intergovernmental Revenues	\$12,795	\$9,405	\$10,566	\$16,000	\$16,000	\$16,000	0%	0%
Miscellaneous Revenues	\$21,621	\$130,166	\$407,741	\$63,600	\$410,000	\$410,000	544.7%	0%
Other Increases in Fund Resources	\$197	\$0	\$0	\$0	\$0	\$0	0%	0%
Total Revenue Source:	\$1,250,550	\$2,167,958	\$2,540,649	\$1,979,600	\$2,676,000	\$2,726,000	35.2%	1.9%

Expenditures by Department (Fund 107)

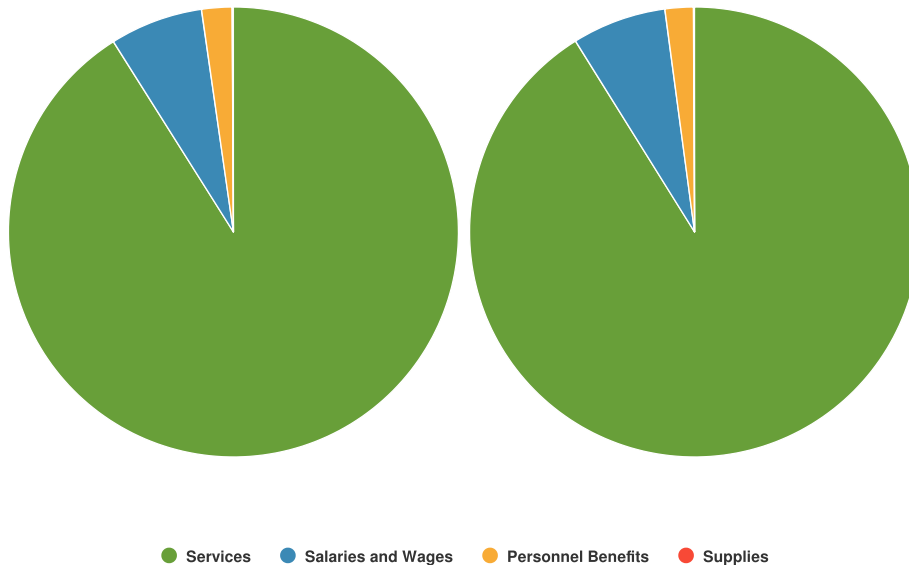
Name	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Amended Budget	FY2025 Budgeted	FY2026 Budgeted	FY2024 Amended Budget vs. FY2025 Budgeted (% Change)	FY2025 Budgeted vs. FY2026 Budgeted (% Change)
Expenditures								
Community and Economic Development	\$463,055	\$547,061	\$899,351	\$2,251,732	\$4,112,468	\$4,763,762	82.6%	15.8%
Total Expenditures:	\$463,055	\$547,061	\$899,351	\$2,251,732	\$4,112,468	\$4,763,762	82.6%	15.8%

Expenditures by Expense Type (Fund 107)

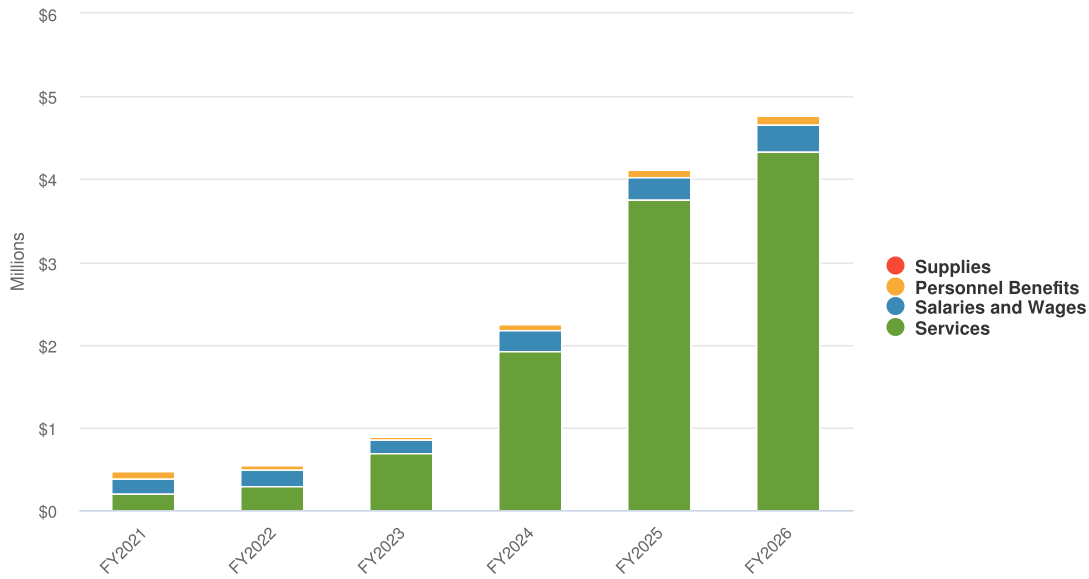
The goal for using lodging tax funds is to encourage and support activities and services that enhance the experience of tourists visiting SeaTac, which in turn supports and increases economic activity in the SeaTac community. Funding can be used for activities and projects like tourism marketing, promotion and operation of special events or festivals designed to attract tourists, or the operation and capital required for tourism-related facilities owned or operated by a municipality, public facility district, or non-profit. Organizations apply for funds through an application process. Funding requests are reviewed by the Hotel Motel Advisory Committee (HMAC) and the SeaTac City Council.

**Budgeted 2025 Expenditures by
Expense Type**

**Budgeted 2026 Expenditures by
Expense Type**



Budgeted and Historical Expenditures by Expense Type



The Tourism Development and Destination Plan (TDDP) was approved by the City Council in 2024 and the 2025-2026 budget reflects the goals of that plan. The HMAC recommended, and the City Council approved, 12 programs identified above in the 2025-2026 Lodging Tax Awards section.

Name	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Amended Budget	FY2025 Budgeted	FY2026 Budgeted	FY2024 Amended Budget vs. FY2025 Budgeted (% Change)	FY2025 Budgeted vs. FY2026 Budgeted (% Change)
Expense Objects								
Salaries and Wages	\$185,301	\$190,903	\$152,664	\$240,711	\$274,694	\$322,582	14.1%	17.4%
Personnel Benefits	\$73,359	\$65,029	\$48,461	\$79,492	\$89,645	\$96,408	12.8%	7.5%
Supplies	\$88	\$374	\$3,971	\$3,600	\$3,500	\$3,650	-2.8%	4.3%
Services	\$204,307	\$290,755	\$694,255	\$1,927,929	\$3,744,629	\$4,341,122	94.2%	15.9%
Total Expense Objects:	\$463,055	\$547,061	\$899,351	\$2,251,732	\$4,112,468	\$4,763,762	82.6%	15.8%



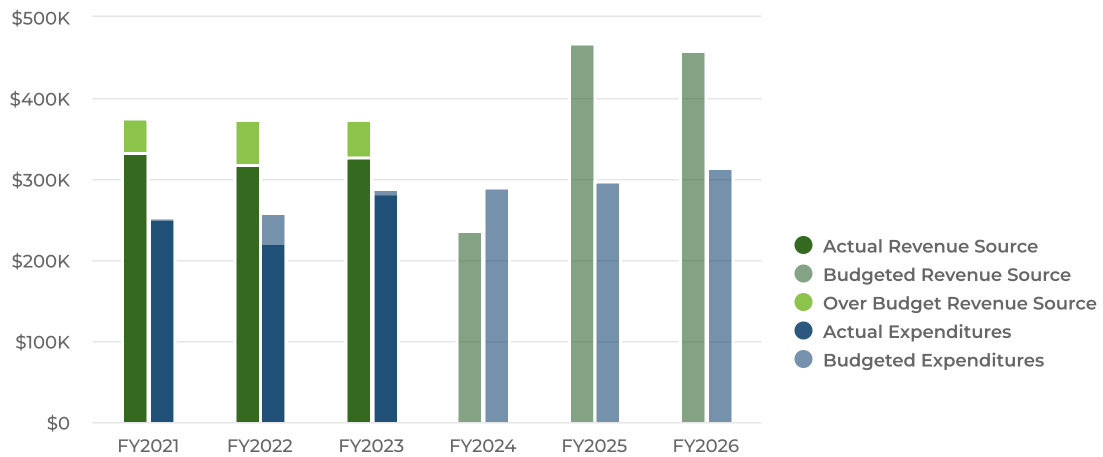
Building Management Fund (108)

The Building Management Fund was created in 2001 by Ordinance #01-1025 to account for lease revenues received from tenants and the operating costs for building maintenance, tenant improvements, and management services associated with the lease of office space in city-owned facilities.

Summary

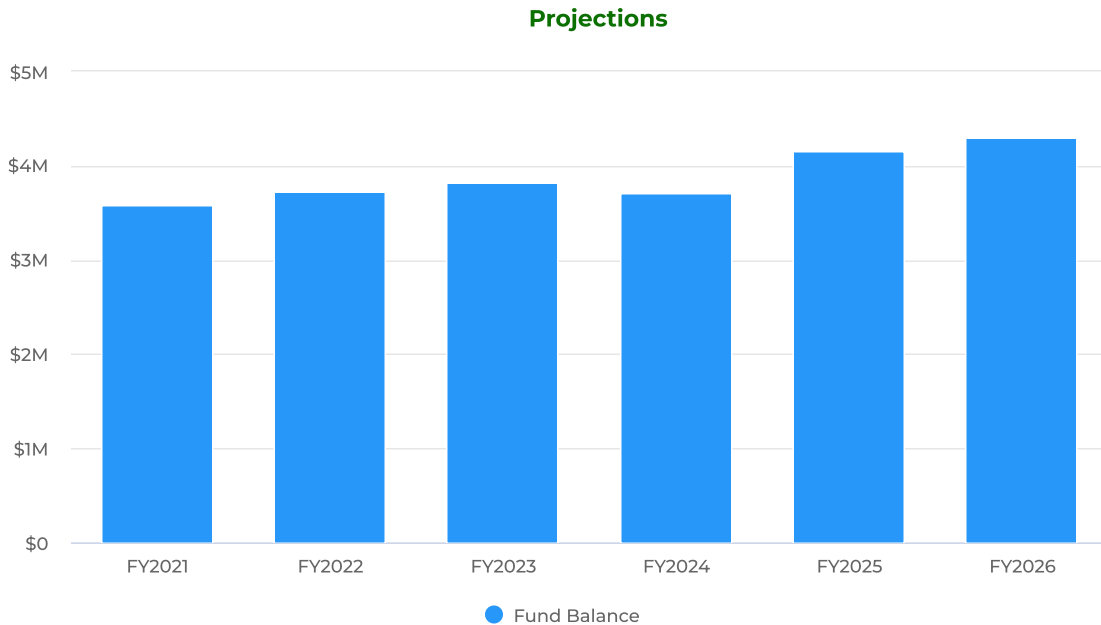
City of SeaTac, Washington is projecting \$468.46K of revenue in FY2025, which represents a 97.0% increase over the prior year and \$459.14K of revenue in FY2026, which represents a 2.0% decrease over the prior year.

Budgeted expenditures are projected to increase by 2.7% or \$7.7K to \$297.84K in FY2025 and 5.7% or \$16.89K in FY2026.



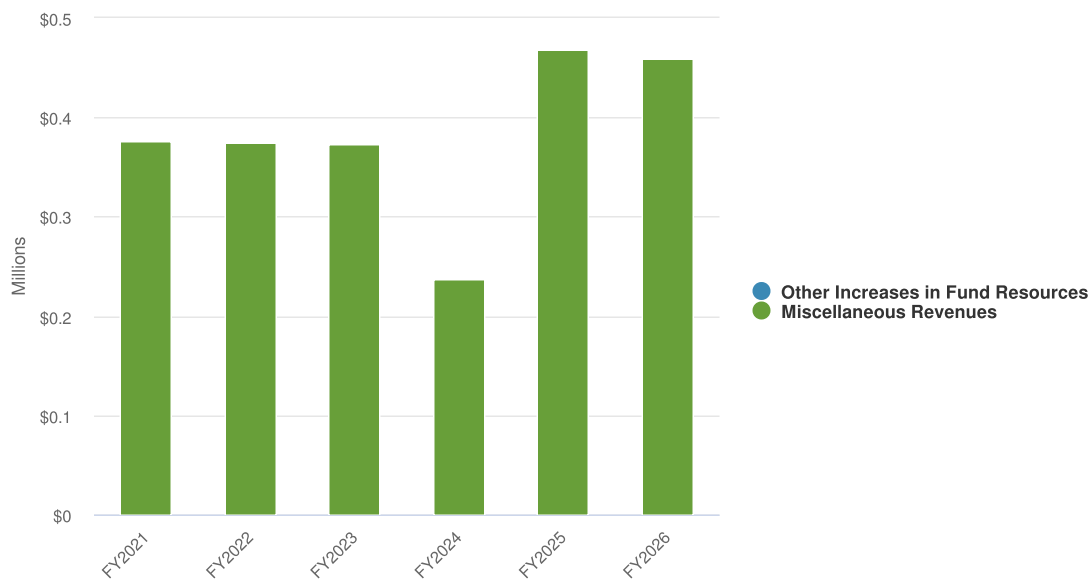
Fund Balance

The City adopts 2025-2026 Beginning Fund Balances based on 2024 Year End Projections and Estimated Ending Fund Balances. These projections are based on revenue and expenditure estimates provided by Department Heads. The City anticipates a 12% increase in the 2025 Ending Fund Balance for the Building Management Fund over the 2024 Budgeted Fund Balance (shown below) primarily from an increase in investment interest.



Revenues by Source (Fund 108)

Budgeted and Historical Revenues by Source



The City has budgeted lease revenue from 4 tenants at City Hall for the 2025-2026 biennium.

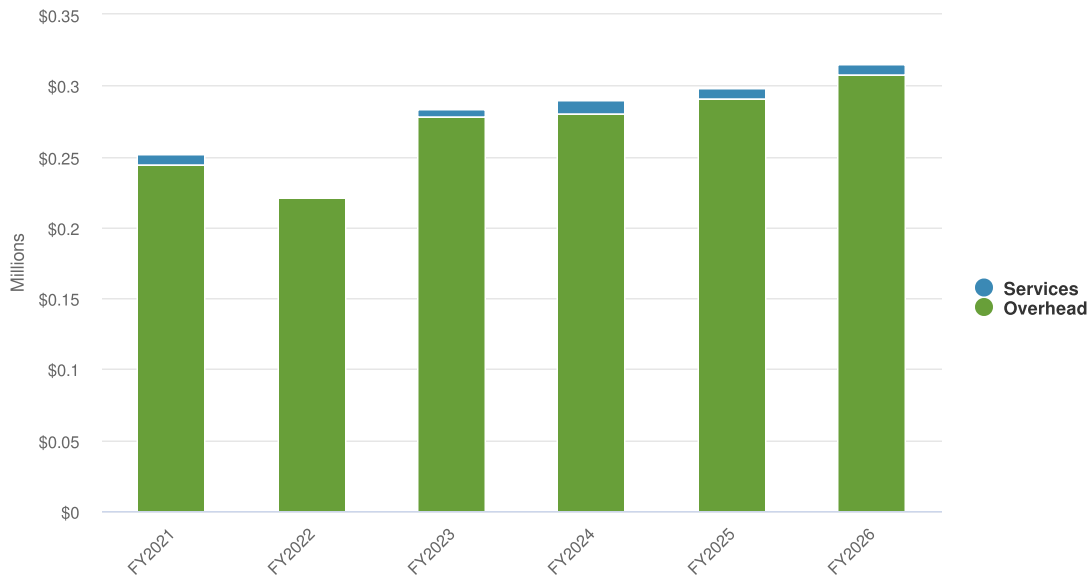
Name	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Amended Budget	FY2025 Budgeted	FY2026 Budgeted	FY2024 Amended Budget vs. FY2025 Budgeted (% Change)	FY2025 Budgeted vs. FY2026 Budgeted (% Change)
Revenue Source								
Miscellaneous Revenues	\$376,450	\$374,045	\$373,810	\$237,747	\$468,457	\$459,143	97%	-2%
Other Increases in Fund Resources	\$0	\$25	\$47	\$0	\$0	\$0	0%	0%
Total Revenue Source:	\$376,450	\$374,070	\$373,858	\$237,747	\$468,457	\$459,143	97%	-2%

Expenditures by Department (Fund 108)

Name	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Amended Budget	FY2025 Budgeted	FY2026 Budgeted	FY2024 Amended Budget vs. FY2025 Budgeted (% Change)	FY2025 Budgeted vs. FY2026 Budgeted (% Change)
Expenditures								
Parks and Recreation	\$251,406	\$221,454	\$283,315	\$290,141	\$297,843	\$314,731	2.7%	5.7%
Total Expenditures:	\$251,406	\$221,454	\$283,315	\$290,141	\$297,843	\$314,731	2.7%	5.7%

Expenditures by Expense Type (Fund 108)

Budgeted and Historical Expenditures by Expense Type



The most significant expenditure in this Fund is the overhead charged to maintain the office spaces at SeaTac City Hall. Janitorial services are paid by the General Fund (001) and charged to the Building Management Fund (108) as overhead in accordance with the City's Cost Allocation Plan.

Name	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Amended Budget	FY2025 Budgeted	FY2026 Budgeted	FY2024 Amended Budget vs. FY2025 Budgeted (% Change)	FY2025 Budgeted vs. FY2026 Budgeted (% Change)
Expense Objects								
Services	\$7,397	\$0	\$5,145	\$10,000	\$7,000	\$7,000	-30%	0%
Overhead	\$244,009	\$221,454	\$278,170	\$280,141	\$290,843	\$307,731	3.8%	5.8%
Total Expense Objects:	\$251,406	\$221,454	\$283,315	\$290,141	\$297,843	\$314,731	2.7%	5.7%



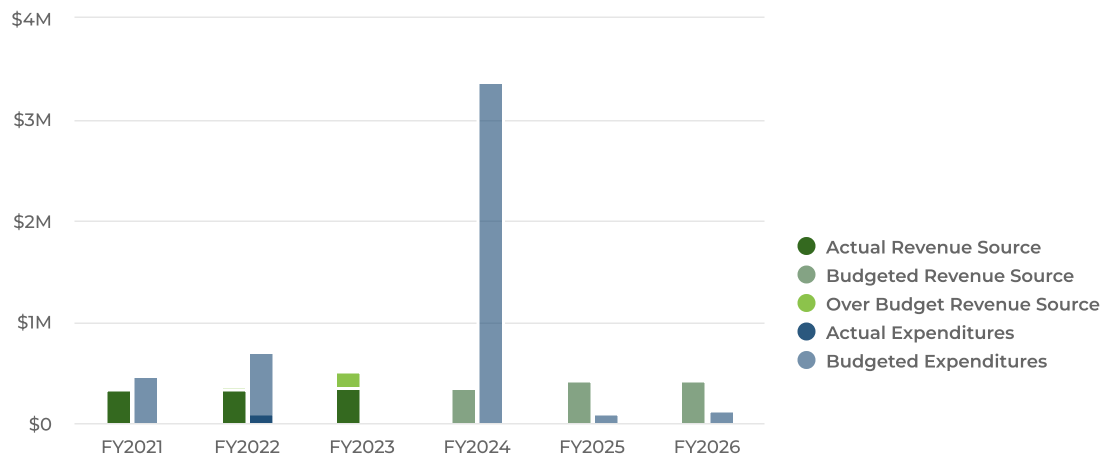
Des Moines Creek Basin ILA Fund (111)

Per interlocal agreement, the City of SeaTac serves as the Treasurer for the Des Moines Creek Basin Committee. Committee members currently include the Port of Seattle, the City of Des Moines, and the City of SeaTac. King County and the State of Washington have also participated as Committee members. The Committee was established to provide an effective and efficient way to protect the Basin's natural resource system and to address surface water related problems across jurisdictions. Committee members work in cooperation to conduct and fund basin plan implementation activities including the construction of various capital projects, continued maintenance and operation of the projects, ongoing monitoring of project effectiveness, creation of a replacement and improvement construction fund, establishment of an administrative structure and authorization of amendments to the scope and budgets previously approved.

Summary

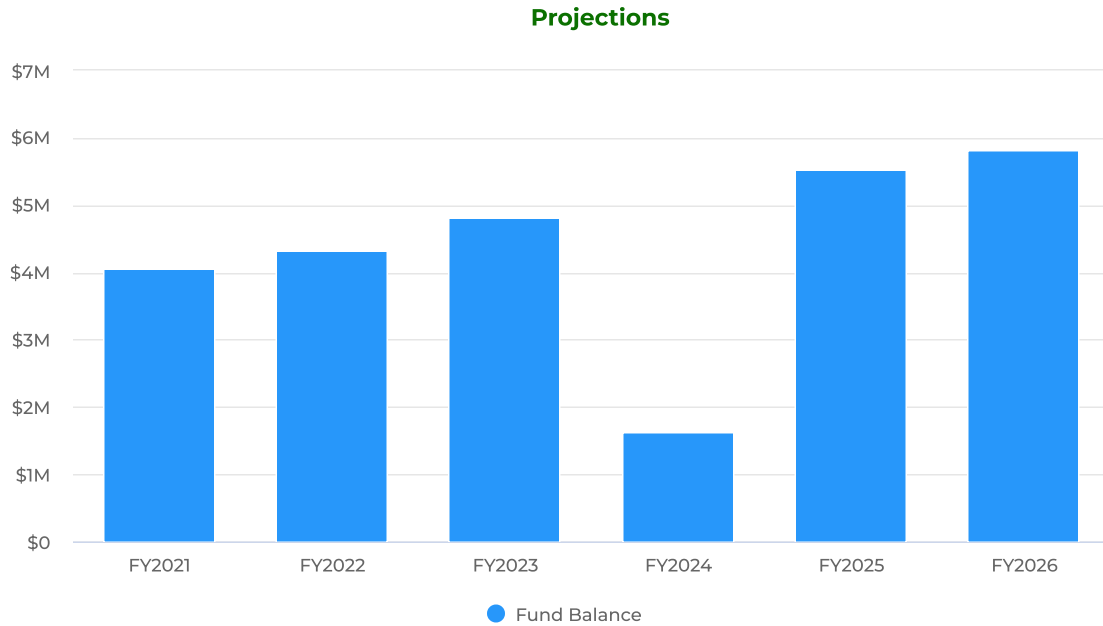
City of SeaTac, Washington is projecting \$423K of revenue in FY2025, which represents a 19.0% increase over the prior year and \$432.6K of revenue in FY2026, which represents a 2.3% increase over the prior year.

Budgeted expenditures are projected to decrease by 97.0% or \$3.28M to \$100.54K in FY2025 and 37.0% or \$37.17K in FY2026.



Fund Balance

The City adopts 2025-2026 Beginning Fund Balances based on 2024 Year End Projections and Estimated Ending Fund Balances. These projections are based on revenue and expenditure estimates provided by Department Heads. The City anticipates a 240% increase in the 2025 Ending Fund Balance for the Des Moines Creek Basin ILA Fund over the 2024 Budgeted Fund Balance (shown below). A capital project was planned for 2024 which did not occur, which accounts for the increase in Fund Balance for 2025.

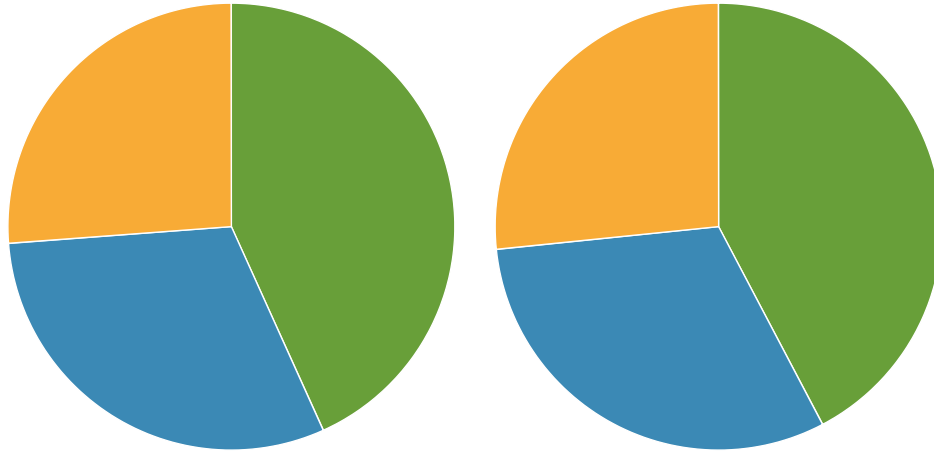


Revenues by Source (Fund 111)

Contributions by each of the participating agencies are set in the Interlocal Agreement which was renegotiated in 2024 to include a lower contribution amount for operations and make up about 1/3 of the revenue received. Miscellaneous revenue includes investment interest and Other Financing Sources is the City portion of the agreement, which is a transfer from the Surface Water Management Fund (403).

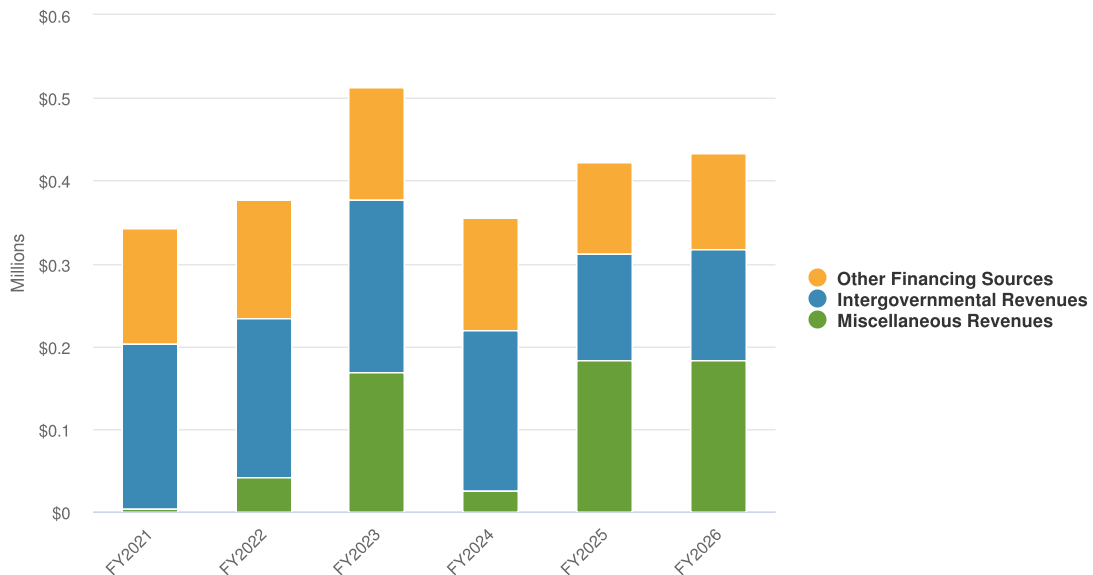
Projected 2025 Revenues by Source

Projected 2026 Revenues by Source



● Miscellaneous Revenues ● Intergovernmental Revenues ● Other Financing Sources

Budgeted and Historical Revenues by Source



● Other Financing Sources
● Intergovernmental Revenues
● Miscellaneous Revenues

Name	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Amended Budget	FY2025 Budgeted	FY2026 Budgeted	FY2024 Amended Budget vs. FY2025 Budgeted (% Change)	FY2025 Budgeted vs. FY2026 Budgeted (% Change)
Revenue Source								
Intergovernmental Revenues	\$200,600	\$192,900	\$208,300	\$194,700	\$129,261	\$134,432	-33.6%	4%
Miscellaneous Revenues	\$2,880	\$40,919	\$169,393	\$25,350	\$183,000	\$183,000	621.9%	0%
Other Financing Sources	\$139,400	\$143,500	\$135,300	\$135,300	\$110,739	\$115,168	-18.2%	4%
Total Revenue Source:	\$342,880	\$377,319	\$512,993	\$355,350	\$423,000	\$432,600	19%	2.3%

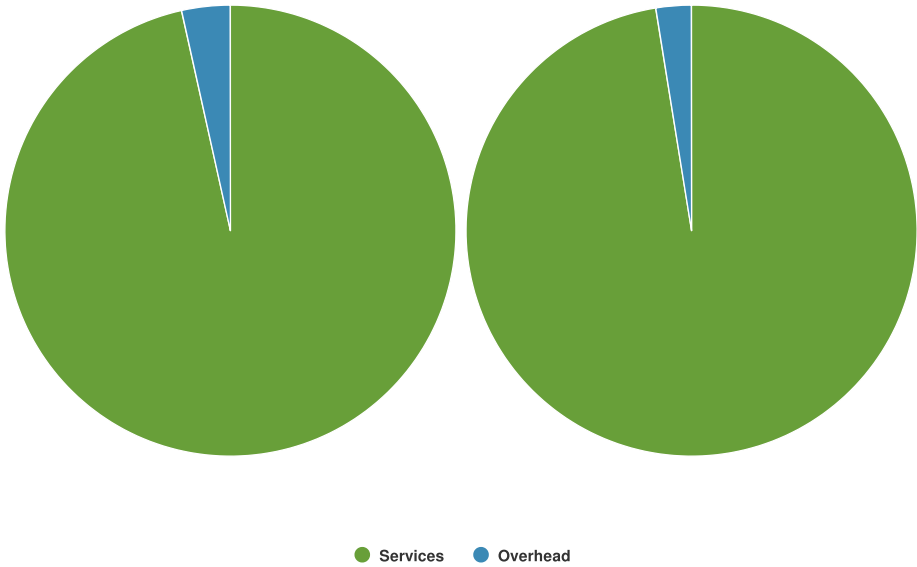
Expenditures by Department (Fund 111)

Name	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Amended Budget	FY2025 Budgeted	FY2026 Budgeted	FY2024 Amended Budget vs. FY2025 Budgeted (% Change)	FY2025 Budgeted vs. FY2026 Budgeted (% Change)
Expenditures								
Public Works	\$36,577	\$106,696	\$25,386	\$3,378,921	\$100,543	\$137,716	-97%	37%
Total Expenditures:	\$36,577	\$106,696	\$25,386	\$3,378,921	\$100,543	\$137,716	-97%	37%

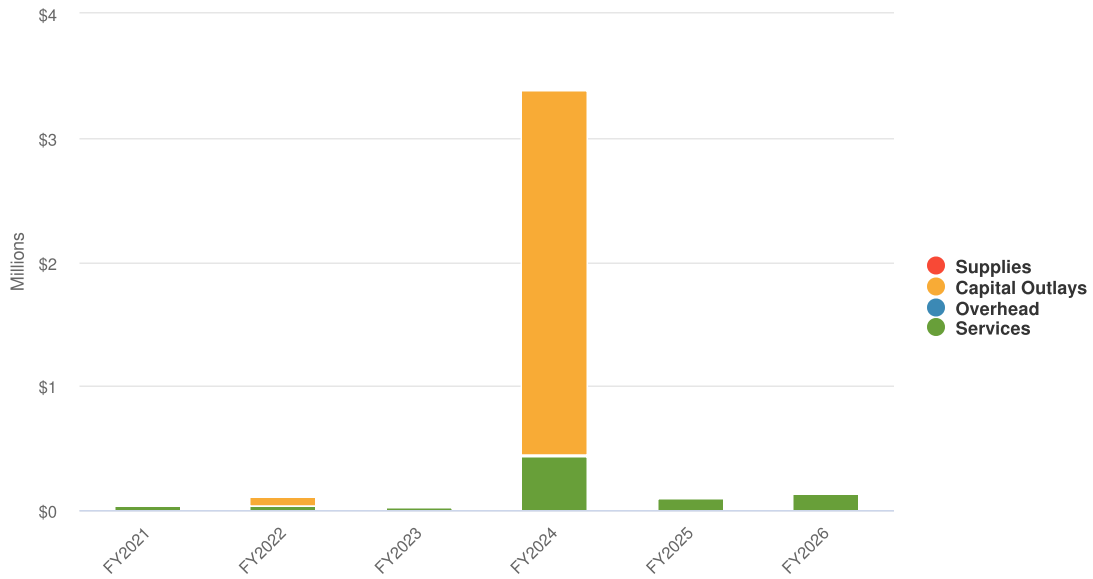
Expenditures by Expense Type (Fund 111)

Budgeted 2025 Expenditures by
Expense Type

Budgeted 2026 Expenditures by
Expense Type



Budgeted and Historical Expenditures by Expense Type



A \$2.9 million capital project planned for 2024 did not occur and there are no capital projects programmed for the 2025-2026 biennium.

Name	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Amended Budget	FY2025 Budgeted	FY2026 Budgeted	FY2024 Amended Budget vs. FY2025 Budgeted (% Change)	FY2025 Budgeted vs. FY2026 Budgeted (% Change)
Expense Objects								
Supplies	\$0	\$0	\$0	\$100	\$0	\$0	-100%	0%
Services	\$34,577	\$37,817	\$23,386	\$441,017	\$97,043	\$134,216	-78%	38.3%
Capital Outlays	\$0	\$66,879	\$0	\$2,935,804	\$0	\$0	-100%	0%
Overhead	\$2,000	\$2,000	\$2,000	\$2,000	\$3,500	\$3,500	75%	0%
Total Expense Objects:	\$36,577	\$106,696	\$25,386	\$3,378,921	\$100,543	\$137,716	-97%	37%



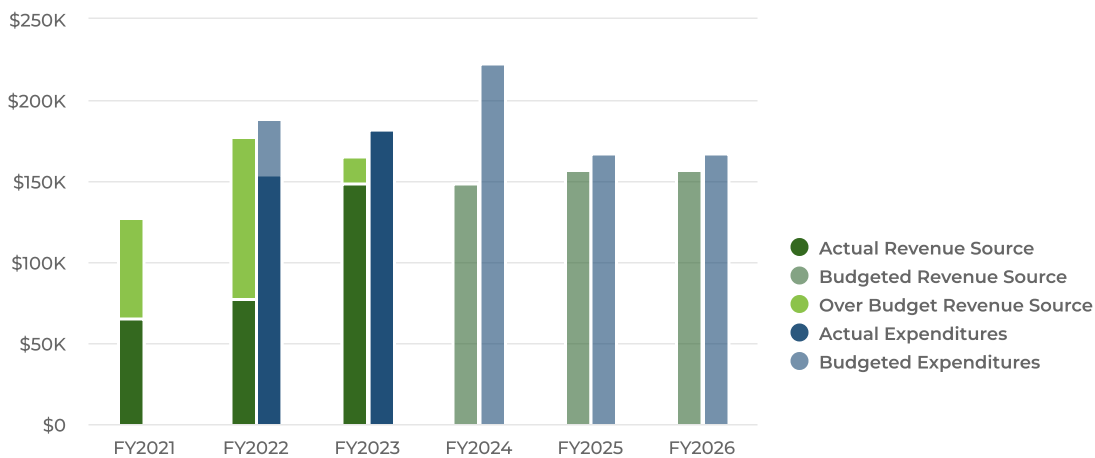
Affordable Housing Sales Tax Fund (112)

The Affordable Housing Sales Tax Fund was created in 2020 by Ord 20-1004. In 2019, the State Legislature approved SHB 1406 which provided authority for cities to retain a portion of sales taxes that would otherwise be paid to the State. Cities may retain .0073% of the State's share of the sales tax. The tax credit can be in place for 20 years from the date of adoption. The revenue collected can be used for acquiring, rehabilitating, or constructing affordable housing, rental assistance, and housing services to those persons whose income is at or below 60% of the median income of the City.

Summary

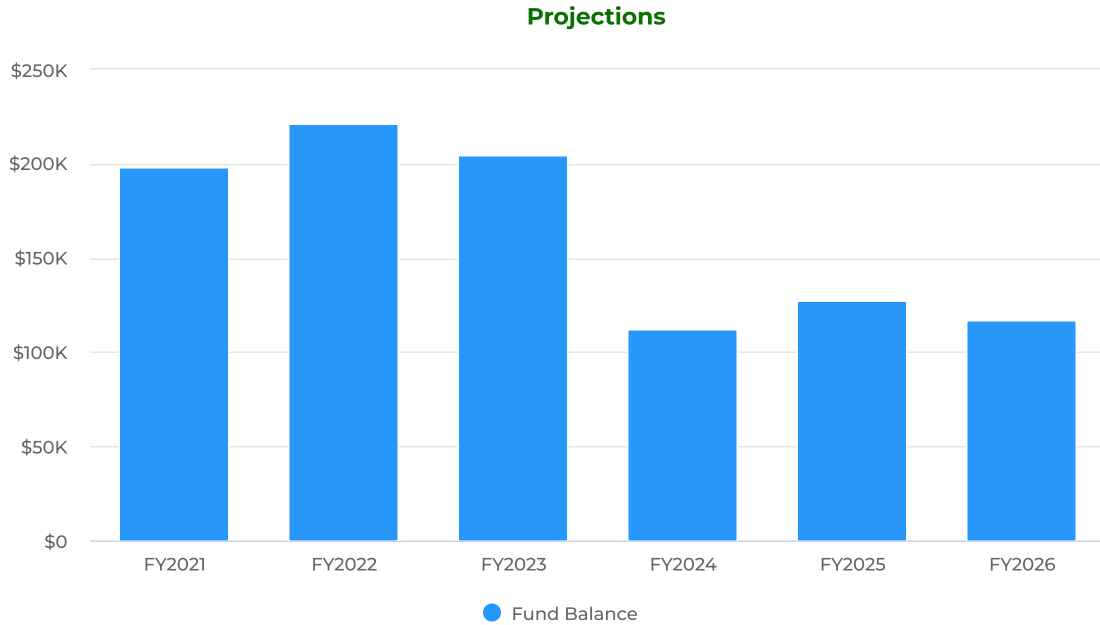
City of SeaTac, Washington is projecting \$157.45K of revenue in FY2025, which represents a 5.9% increase over the prior year and \$157.45K of revenue in FY2026, which represents a 0% increase over the prior year.

Budgeted expenditures are projected to decrease by 25.0% or \$55.96K to \$167.45K in FY2025 and 0% or \$0 in FY2026.



Fund Balance

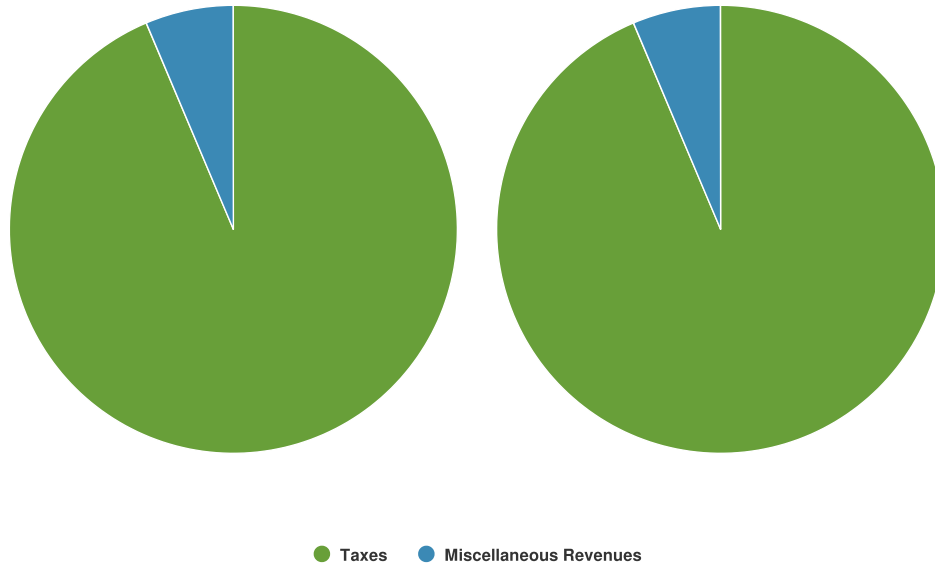
The City adopts 2025-2026 Beginning Fund Balances based on 2024 Year End Projections and Estimated Ending Fund Balances. These projections are based on revenue and expenditure estimates provided by Department Heads. The City anticipates a 13% increase in the 2025 Ending Fund Balance for the Affordable Housing Sales Tax Fund over the 2024 Budgeted Fund Balance (shown below).



Revenues by Source (Fund 112)

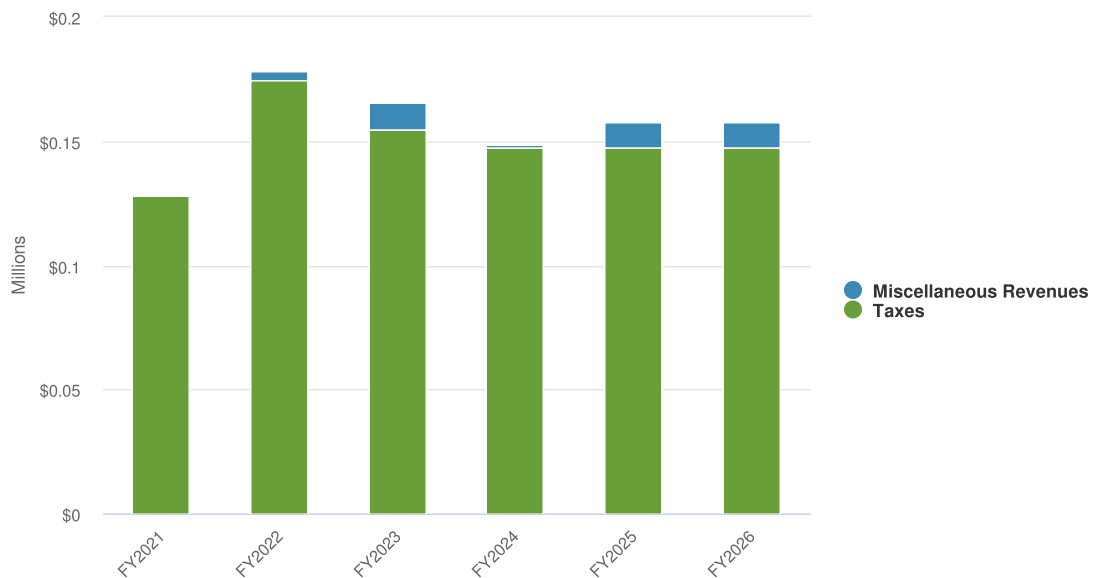
Projected 2025 Revenues by Source

Projected 2026 Revenues by Source



State shared sales tax is the main source of revenue for this Fund and based on state statute, the maximum the City may receive is \$147,445. This calculation is based on the state's fiscal year (October-September).

Budgeted and Historical Revenues by Source



Name	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Amended Budget	FY2025 Budgeted	FY2026 Budgeted	FY2024 Amended Budget vs. FY2025 Budgeted (% Change)	FY2025 Budgeted vs. FY2026 Budgeted (% Change)
Revenue Source								
Taxes	\$127,976	\$174,581	\$154,723	\$147,445	\$147,445	\$147,445	0%	0%
Miscellaneous Revenues	\$90	\$3,546	\$10,808	\$1,200	\$10,000	\$10,000	733.3%	0%
Total Revenue Source:	\$128,067	\$178,126	\$165,530	\$148,645	\$157,445	\$157,445	5.9%	0%

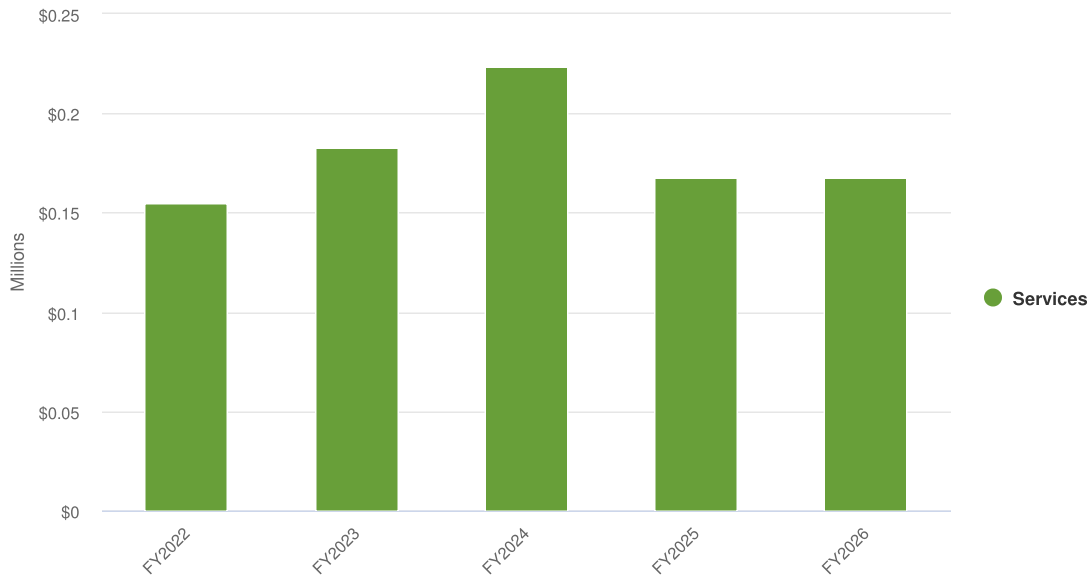
Expenditures by Department (Fund 112)

Beginning in 2023, the Human Services Division moved out of Parks and Recreation (10) and into the Community and Economic Development Department (13).

Name	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Amended Budget	FY2025 Budgeted	FY2026 Budgeted	FY2024 Amended Budget vs. FY2025 Budgeted (% Change)	FY2025 Budgeted vs. FY2026 Budgeted (% Change)
Expenditures								
Parks and Recreation	\$0	\$154,577	\$0	\$0	\$0	\$0	0%	0%
Community and Economic Development	\$0	\$0	\$182,707	\$223,405	\$167,445	\$167,445	-25%	0%
Total Expenditures:	\$0	\$154,577	\$182,707	\$223,405	\$167,445	\$167,445	-25%	0%

Expenditures by Expense Type (Fund 112)

Budgeted and Historical Expenditures by Expense Type



Services are provided by non-profit organizations specializing in providing rental assistance to those who need it. The City has contracted with two agencies to provide these services.

Name	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Amended Budget	FY2025 Budgeted	FY2026 Budgeted	FY2024 Amended Budget vs. FY2025 Budgeted (% Change)	FY2025 Budgeted vs. FY2026 Budgeted (% Change)
Expense Objects								
Services	\$0	\$154,577	\$182,707	\$223,405	\$167,445	\$167,445	-25%	0%

Name	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Amended Budget	FY2025 Budgeted	FY2026 Budgeted	FY2024 Amended Budget vs. FY2025 Budgeted (% Change)	FY2025 Budgeted vs. FY2026 Budgeted (% Change)
Total Expense Objects:	\$0	\$154,577	\$182,707	\$223,405	\$167,445	\$167,445	-25%	0%



ARPA Grant Fund (113)

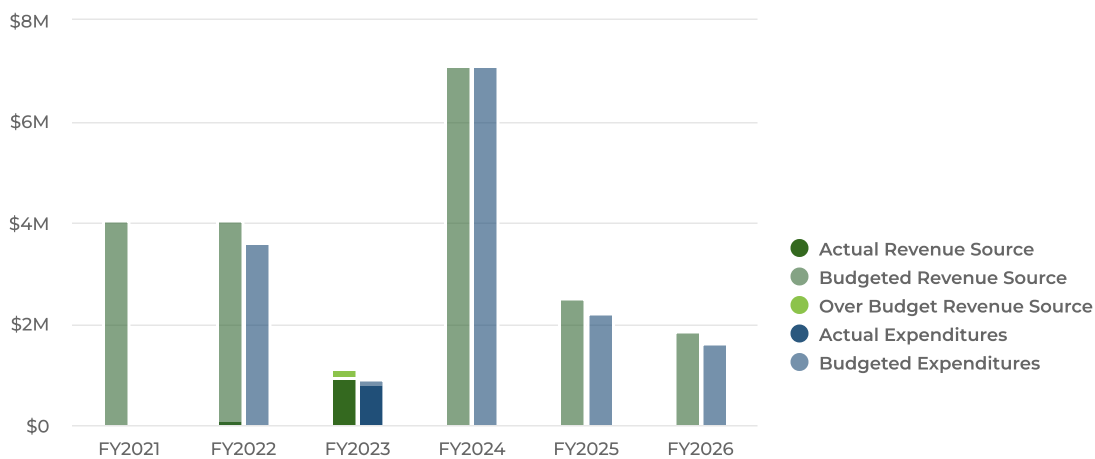
The ARPA Grant Fund was created in 2021 following the American Rescue Plan Act (ARPA), passed by Congress on March 10, 2021 and signed into law on March 11, 2021. The Plan provided coronavirus local fiscal recovery funds to the City to address the pandemic response. Eligible costs must be encumbered by December 31, 2024, and expended by December 31, 2026.

Summary

City of SeaTac, Washington is projecting \$2.52M of revenue in FY2025, which represents a 64.6% decrease over the prior year and \$1.85M of revenue in FY2026, which represents a 26.5% decrease over the prior year.

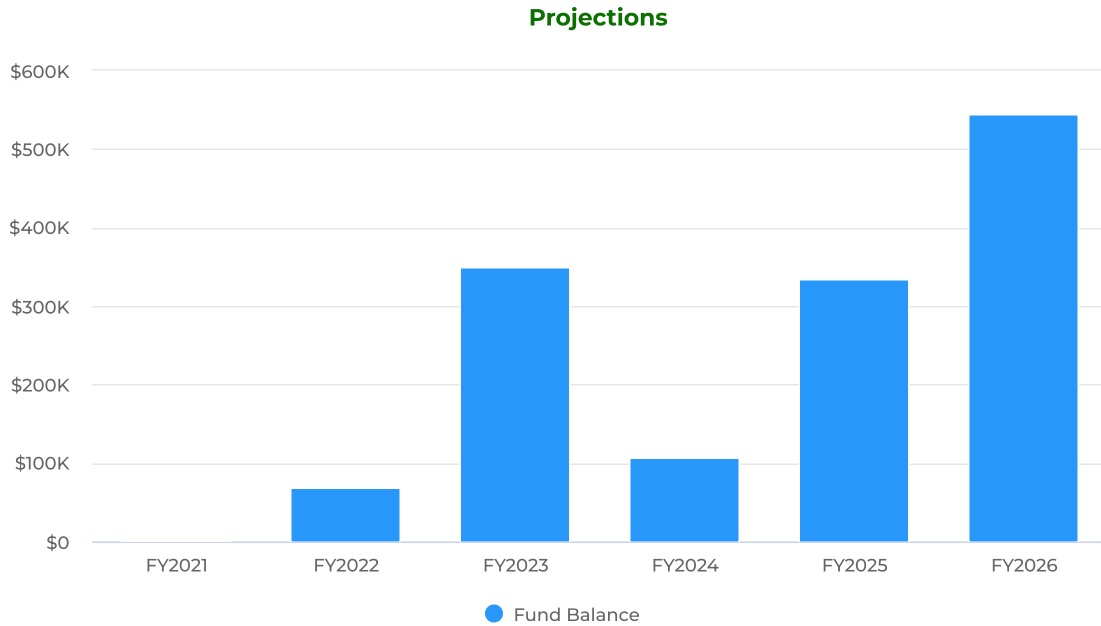
Budgeted expenditures are projected to decrease by 68.8% or \$4.9M to \$2.22M in FY2025 and 26.0% or \$578.1K in FY2026.

The City received \$8.1 million in ARPA grant funds paid in two equal tranches in 2021 and 2022. Grants paid in advance of services being provided are accounted for as unearned revenue on the balance sheet and revenue is recognized as the expense is incurred.



Fund Balance

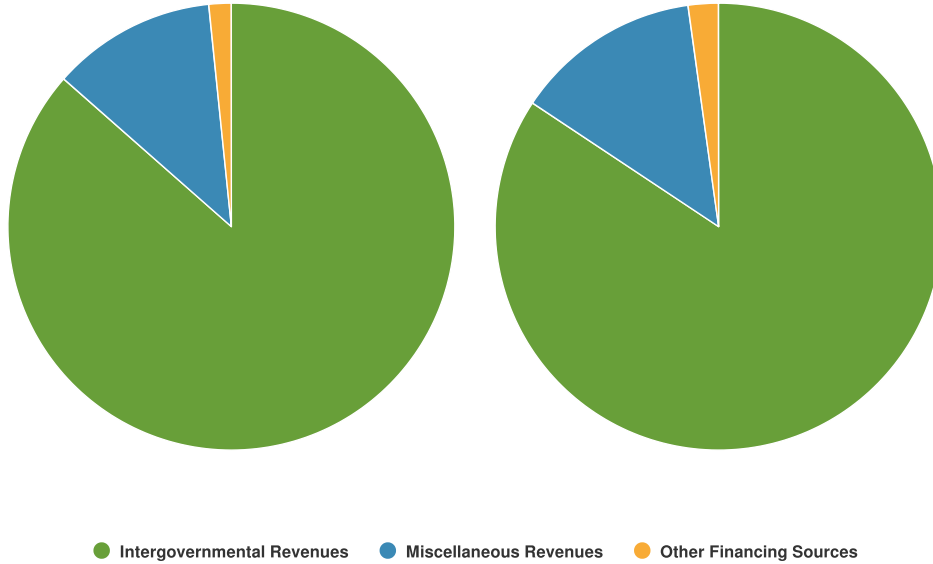
The City adopts 2025-2026 Beginning Fund Balances based on 2024 Year End Projections and Estimated Ending Fund Balances. These projections are based on revenue and expenditure estimates provided by Department Heads. The City anticipates a 210% increase in the 2025 Ending Fund Balance for the ARPA Grant Fund over the 2024 Budgeted Fund Balance (shown below). This increase is due to interest revenue earned on the Fund's balance and a decrease in budgeted expenditures.



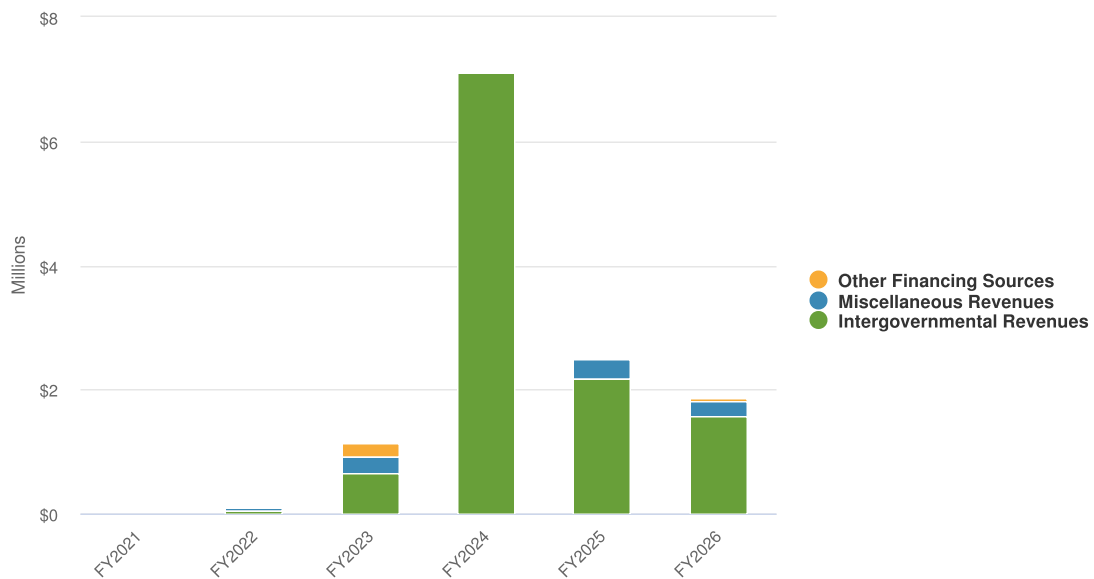
Revenues by Source (Fund 113)

Projected 2025 Revenues by Source

Projected 2026 Revenues by Source



Budgeted and Historical Revenues by Source



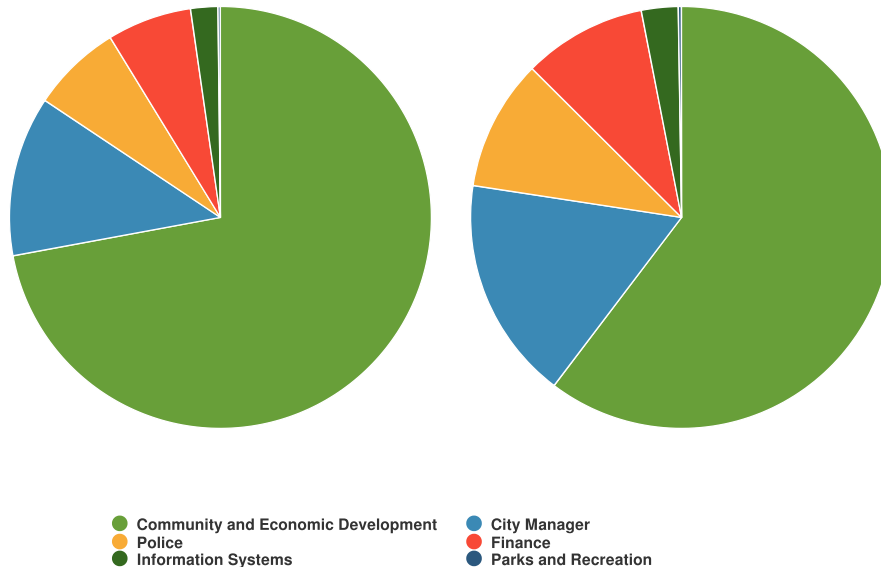
Name	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Amended Budget	FY2025 Budgeted	FY2026 Budgeted	FY2024 Amended Budget vs. FY2025 Budgeted (% Change)	FY2025 Budgeted vs. FY2026 Budgeted (% Change)
Revenue Source								

Name	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Amended Budget	FY2025 Budgeted	FY2026 Budgeted	FY2024 Amended Budget vs. FY2025 Budgeted (% Change)	FY2025 Budgeted vs. FY2026 Budgeted (% Change)
Intergovernmental Revenues	\$0	\$37,502	\$643,830	\$7,106,426	\$2,178,847	\$1,562,381	-69.3%	-28.3%
Miscellaneous Revenues	\$1,292	\$67,044	\$280,706	\$18,695	\$299,600	\$249,600	1,502.6%	-16.7%
Other Financing Sources	\$0	\$0	\$200,556	\$0	\$40,646	\$40,646	N/A	0%
Total Revenue Source:	\$1,292	\$104,546	\$1,125,092	\$7,125,121	\$2,519,093	\$1,852,627	-64.6%	-26.5%

Expenditures by Department (Fund 113)

Budgeted 2025 Expenditures by Department

Budgeted 2025 Expenditures by Department



Seven departments have programs approved to use ARPA funds:

- The City Manager's Office (03) created a Community Outreach program in 2022 within the Communications Division. The program is run by a Community Outreach Strategist who oversees, organizes, and expands upon the engagement activities the City pursues. This program is aimed at expanding the City's engagement activities to holistically align them using a consistent and continuous approach. In 2023, funding for the Website Redesign Project was requested. This project will allow for better accessibility to City information, programs, and services for our residents, businesses, and visitors through better language access and improved ADA accessibility. Both programs are funded through 2026.
- The Finance Department (04) created a Grant Management program in 2023 to organize and facilitate city-wide coordination of grant funding opportunities to increase funding for operational and capital needs, administer, and ensure compliance with all grant programs. This program continues to be funded through 2026.
- The Police Department (08) added a Mental Health Community Responder program in 2024. This position works with the SeaTac Police Department in providing follow-on resources to community members that suffer from mental illness or are experiencing a mental crisis. This program continues to be funded through 2026.
- The Parks and Recreation Department (10) requested funding for a back-up generator for the SeaTac Community and Senior Center. The generator is on order and anticipated to be delivered in 2025. This Department also requested funding in 2024 for the Aquatics/Lifeguard program which was discontinued during the pandemic. Due to the requirement to have funds obligated by the end of 2024, this program did not qualify to be funded with ARPA money in 2025 and 2026 and therefore has been moved back to the General Fund (001).
- The Public Works Department (11) was authorized to purchase a dilapidated single family property, adjacent to the AirportStation Area Pedestrian Improvement project, for use as a construction laydown. At the end of the project, this land will be evaluated for the best community-based use and recommendations will be brought forward to City Council.
- The Community and Economic Development Department (13) had 2 programs approved to assist with recovery from the pandemic. The SeaTac Small Business Capital Access Program is aimed at increasing small businesses' awareness of and expanding access to technical assistance to improve their ability to access funding for business recovery, growth and expansion. The Regional FastTrack Childcare Initiative supports the development of a

regional online application portal and provides start-up grants and mentorship directly to approved childcare applicants within the City. Funding will continue in the 2025-2026 Biennial budget for these programs.

- The Information Systems Department (14) requested funding for a Network Monitoring and Threat Detection service to strengthen the ability to detect and respond to threats to the critical systems used in the City. This is a Software Based Information Technology Arrangement (SBITA) and is budgeted and accounted for as Debt Service as required by the Governmental Accounting Standards Board (GASB) Pronouncement #96.

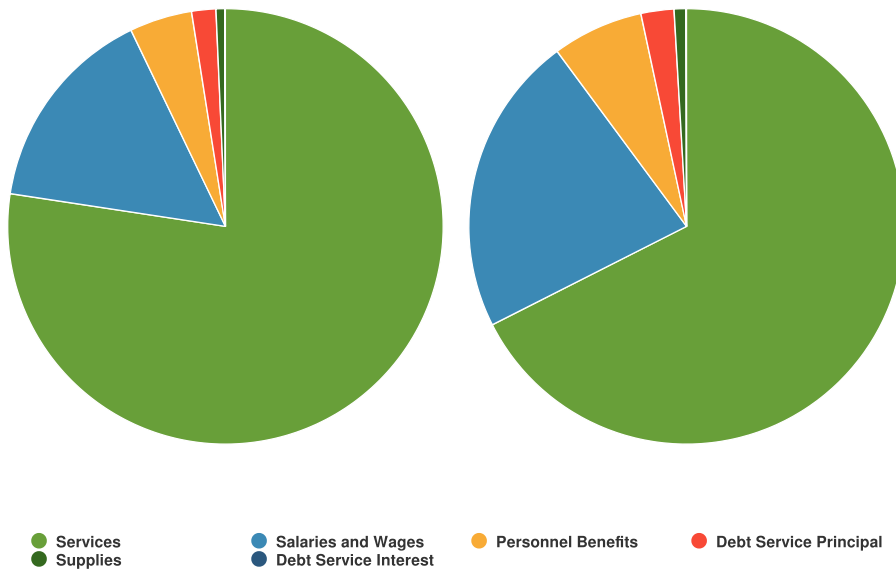
Name	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Amended Budget	FY2025 Budgeted	FY2026 Budgeted	FY2024 Amended Budget vs. FY2025 Budgeted (%) Change)	FY2025 Budgeted vs. FY2026 Budgeted (%) Change)
Expenditures								
City Manager								
Salaries and Wages	\$0	\$25,302	\$96,888	\$108,248	\$117,819	\$122,831	8.8%	4.3%
Personnel Benefits	\$0	\$10,752	\$36,213	\$43,754	\$45,807	\$48,950	4.7%	6.9%
Supplies	\$0	\$853	\$5,989	\$16,000	\$10,500	\$10,500	-34.4%	0%
Services	\$0	\$596	\$9,070	\$1,553,388	\$98,420	\$98,420	-93.7%	0%
Total City Manager:	\$0	\$37,503	\$148,160	\$1,721,390	\$272,546	\$280,701	-84.2%	3%
Finance								
Salaries and Wages	\$0	\$0	\$19,830	\$113,725	\$117,580	\$127,240	3.4%	8.2%
Personnel Benefits	\$0	\$0	\$3,863	\$55,028	\$24,777	\$26,751	-55%	8%
Supplies	\$0	\$0	\$120	\$0	\$0	\$0	0%	0%
Services	\$0	\$0	\$21,139	\$145,399	\$1,350	\$1,470	-99.1%	8.9%
Capital Outlays	\$0	\$0	\$508,185	\$117,655	\$0	\$0	-100%	0%
Debt Service Principal	\$0	\$0	\$40,646	\$0	\$0	\$0	0%	0%
Total Finance:	\$0	\$0	\$593,783	\$431,807	\$143,707	\$155,461	-66.7%	8.2%
Police								
Salaries and Wages	\$0	\$0	\$0	\$102,532	\$107,601	\$116,450	4.9%	8.2%
Personnel Benefits	\$0	\$0	\$0	\$50,442	\$32,594	\$35,429	-35.4%	8.7%
Supplies	\$0	\$0	\$0	\$4,200	\$4,000	\$4,050	-4.8%	1.3%
Services	\$0	\$0	\$0	\$8,700	\$8,700	\$8,700	0%	0%
Total Police:	\$0	\$0	\$0	\$165,874	\$152,895	\$164,629	-7.8%	7.7%
Parks and Recreation								
Salaries and Wages	\$0	\$0	\$0	\$270,628	\$0	\$0	-100%	0%
Personnel Benefits	\$0	\$0	\$0	\$7,941	\$0	\$0	-100%	0%
Supplies	\$0	\$0	\$0	\$26,431	\$0	\$0	-100%	0%
Services	\$0	\$0	\$0	\$8,900	\$3,900	\$3,900	-56.2%	0%
Capital Outlays	\$0	\$0	\$0	\$379,000	\$0	\$0	-100%	0%
Total Parks and Recreation:	\$0	\$0	\$0	\$692,900	\$3,900	\$3,900	-99.4%	0%
Public Works								
Capital Outlays	\$0	\$0	\$0	\$450,000	\$0	\$0	-100%	0%
Total Public Works:	\$0	\$0	\$0	\$450,000	\$0	\$0	-100%	0%

Name	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Amended Budget	FY2025 Budgeted	FY2026 Budgeted	FY2024 Amended Budget vs. FY2025 Budgeted (% Change)	FY2025 Budgeted vs. FY2026 Budgeted (% Change)
Community and Economic Development								
Services	\$0	\$0	\$102,444	\$3,655,455	\$1,600,000	\$990,256	-56.2%	-38.1%
Total Community and Economic Development:	\$0	\$0	\$102,444	\$3,655,455	\$1,600,000	\$990,256	-56.2%	-38.1%
Information Systems								
Services	\$0	\$0	\$0	\$0	\$5,799	\$5,799	N/A	0%
Debt Service Principal	\$0	\$0	\$0	\$0	\$39,844	\$40,109	N/A	0.7%
Debt Service Interest	\$0	\$0	\$0	\$0	\$802	\$537	N/A	-33%
Total Information Systems:	\$0	\$0	\$0	\$0	\$46,445	\$46,445	N/A	0%
Total Expenditures:	\$0	\$37,503	\$844,387	\$7,117,426	\$2,219,493	\$1,641,392	-68.8%	-26%

Expenditures by Expense Type (Fund 113)

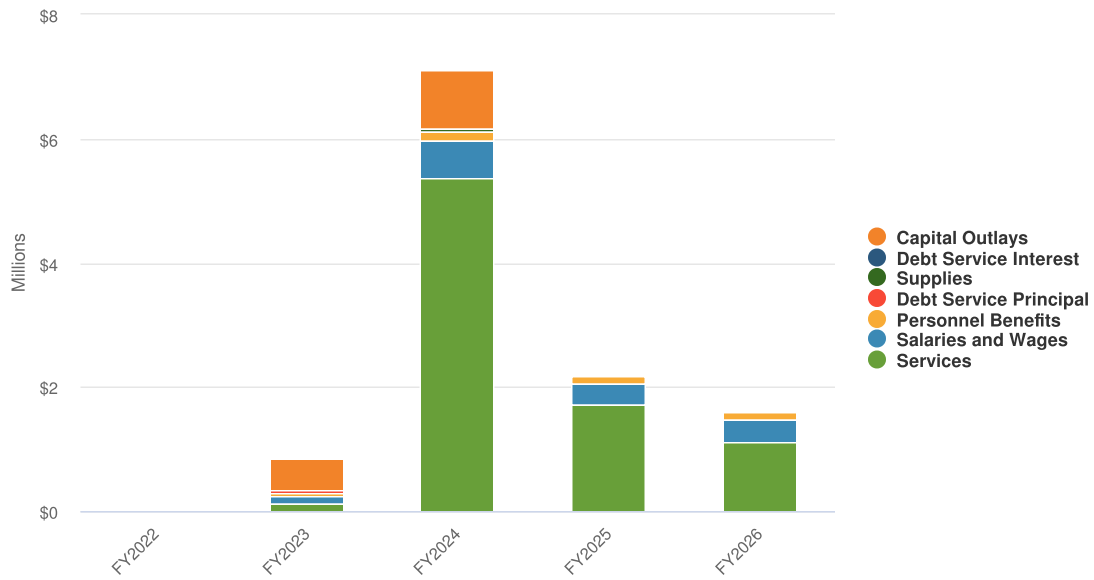
Budgeted 2025 Expenditures by
Expense Type

Budgeted 2026 Expenditures by
Expense Type



Salaries and Wages support the Community Outreach, Grant Administration, and Mental Health Community Responder programs. Economic Development programs in CED account for the majority of the Services expenditures total. Capital purchases include the Parks and Recreation generator and Public Works land purchase

Budgeted and Historical Expenditures by Expense Type



Name	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Amended Budget	FY2025 Budgeted	FY2026 Budgeted	FY2024 Amended Budget vs. FY2025 Budgeted (% Change)	FY2025 Budgeted vs. FY2026 Budgeted (% Change)
Expense Objects								
Salaries and Wages	\$0	\$25,302	\$116,718	\$595,133	\$343,000	\$366,521	-42.4%	6.9%
Personnel Benefits	\$0	\$10,752	\$40,076	\$157,165	\$103,178	\$111,130	-34.4%	7.7%
Supplies	\$0	\$853	\$6,109	\$46,631	\$14,500	\$14,550	-68.9%	0.3%
Services	\$0	\$596	\$132,653	\$5,371,842	\$1,718,169	\$1,108,545	-68%	-35.5%
Capital Outlays	\$0	\$0	\$508,185	\$946,655	\$0	\$0	-100%	0%
Debt Service Principal	\$0	\$0	\$40,646	\$0	\$39,844	\$40,109	N/A	0.7%
Debt Service Interest	\$0	\$0	\$0	\$0	\$802	\$537	N/A	-33%
Total Expense Objects:	\$0	\$37,503	\$844,387	\$7,117,426	\$2,219,493	\$1,641,392	-68.8%	-26%



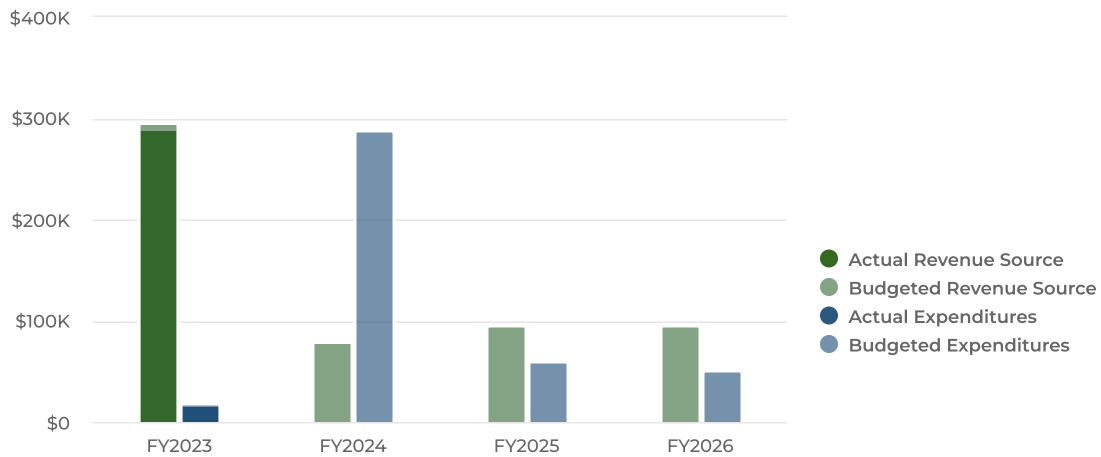
Restricted Public Safety Fund (114)

Established in 2022, the Restricted Public Safety Fund accounts for all monies received by the City from Federal and State drug enforcement forfeitures, prostitution intervention fines, state-shared criminal justice special program revenue, and other funds restricted to public safety. Monies in the fund shall be used by the City for the purpose which they are designated for.

Summary

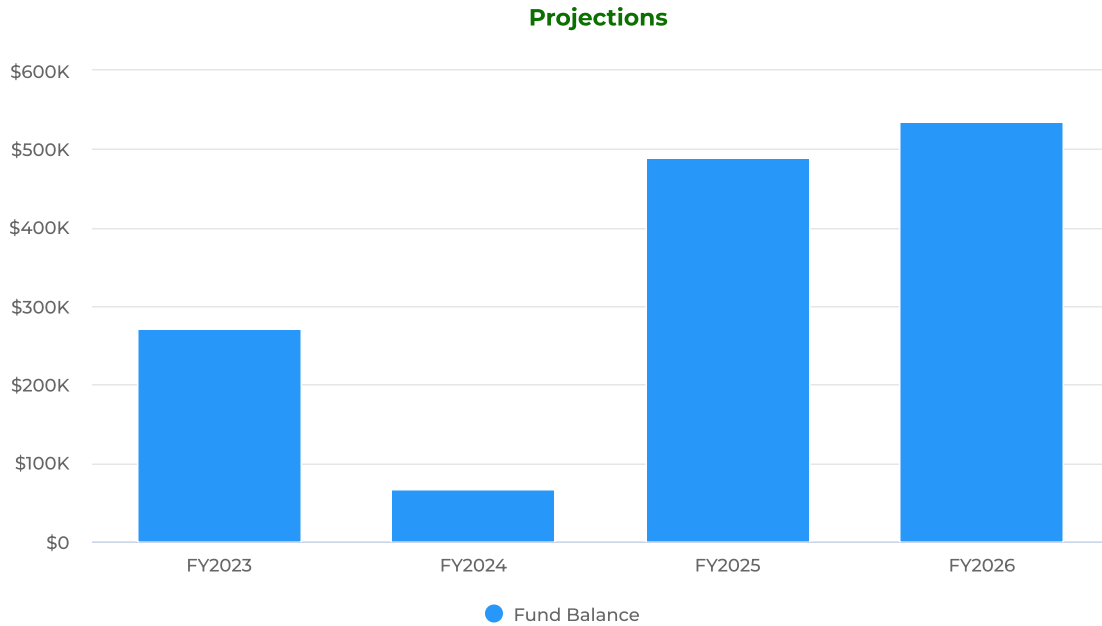
City of SeaTac, Washington is projecting \$97K of revenue in FY2025, which represents a 20.5% increase over the prior year and \$97K of revenue in FY2026, which represents a 0% increase over the prior year.

Budgeted expenditures are projected to decrease by 78.8% or \$228.11K to \$61.2K in FY2025 and 16.3% or \$10K in FY2026.



Fund Balance

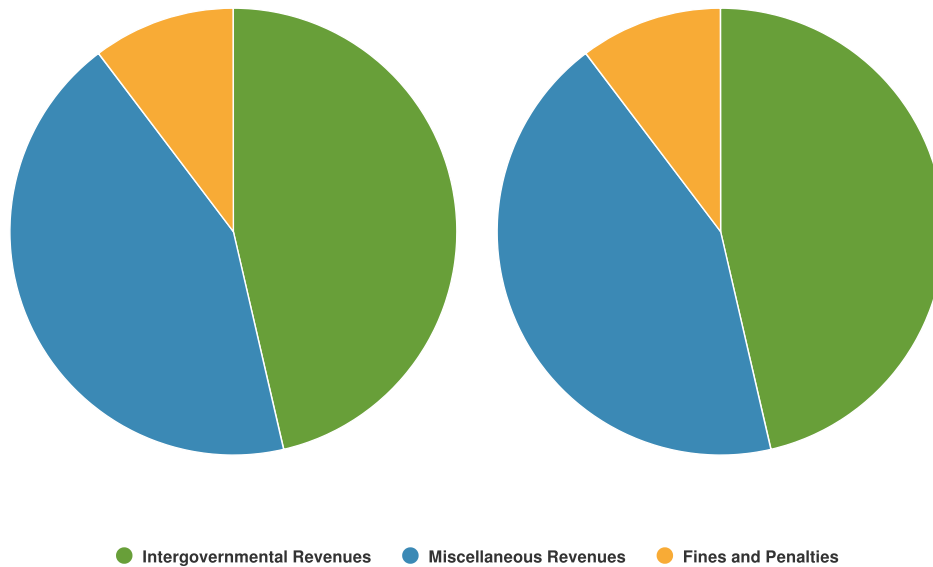
The City adopts 2025-2026 Beginning Fund Balances based on 2024 Year End Projections and Estimated Ending Fund Balances. These projections are based on revenue and expenditure estimates provided by Department Heads. The City anticipates a 621% increase in the 2025 Ending Fund Balance for the Restricted Public Safety Fund over the 2024 Budgeted Fund Balance (shown below). This increase is due to a decrease in 2024 estimated expenditures and an increase in 2025 budgeted revenue.



Revenues by Source (Fund 114)

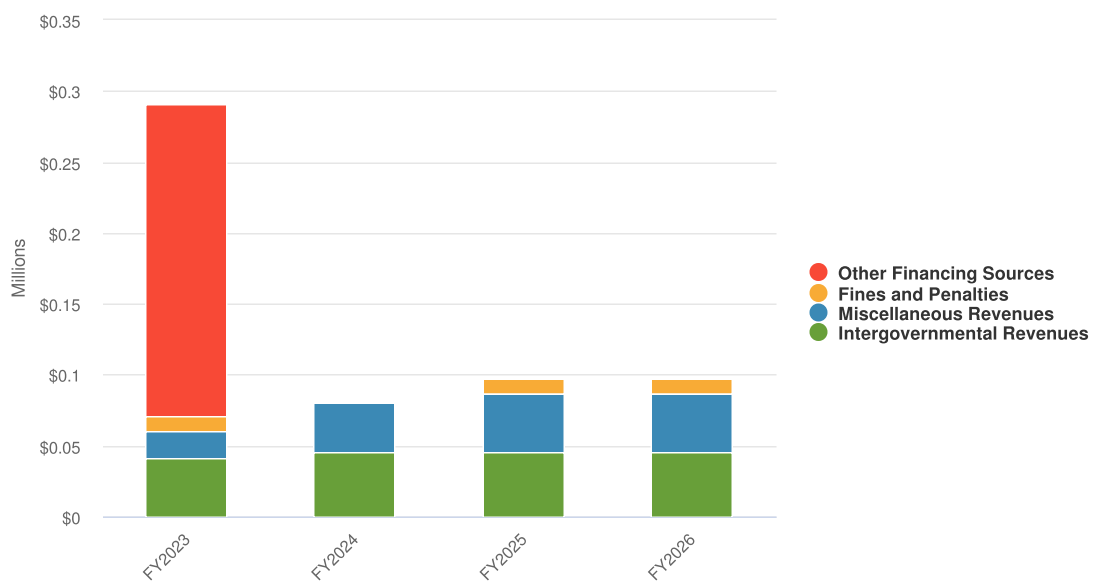
Projected 2025 Revenues by Source

Projected 2026 Revenues by Source



Intergovernmental Revenue is from state shared revenue designated for Criminal Justice Special Programs and make up about 45% of revenue in the Fund. Miscellaneous Revenues are from narcotic seizures, opioid settlements received, and interest earnings.

Budgeted and Historical Revenues by Source



The Restricted Public Safety Fund (114) was created in 2023 and Other Financing Sources represents the transfer of restricted money from the General Fund (001) into this Fund.

Name	FY2023 Actual	FY2024 Amended Budget	FY2025 Budgeted	FY2026 Budgeted	FY2024 Amended Budget vs. FY2025 Budgeted (% Change)	FY2025 Budgeted vs. FY2026 Budgeted (% Change)
Revenue Source						
Intergovernmental Revenues	\$41,175	\$45,000	\$45,000	\$45,000	0%	0%
Fines and Penalties	\$10,347	\$0	\$10,000	\$10,000	N/A	0%
Miscellaneous Revenues	\$19,074	\$35,500	\$42,000	\$42,000	18.3%	0%
Other Financing Sources	\$219,988	\$0	\$0	\$0	0%	0%
Total Revenue Source:	\$290,584	\$80,500	\$97,000	\$97,000	20.5%	0%

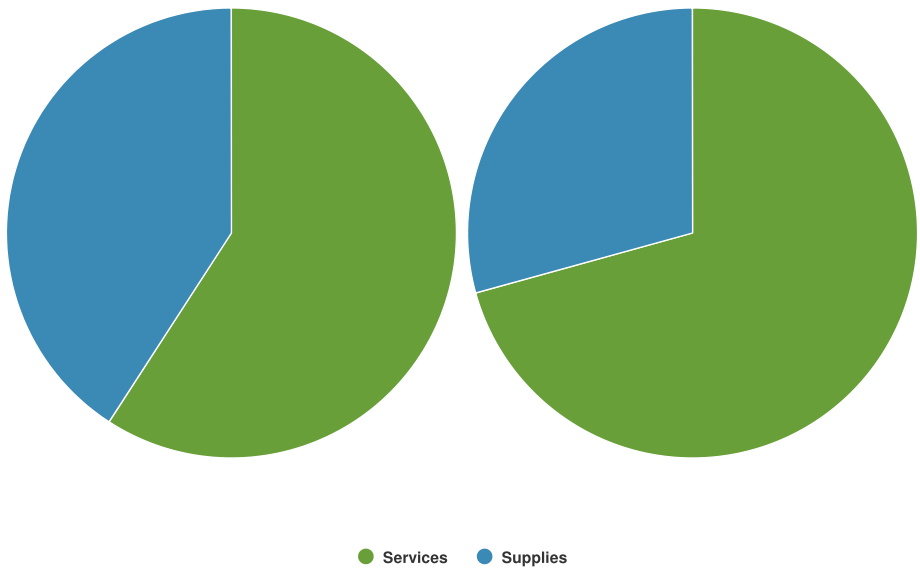
Expenditures by Department (Fund 114)

Name	FY2023 Actual	FY2024 Amended Budget	FY2025 Budgeted	FY2026 Budgeted	FY2024 Amended Budget vs. FY2025 Budgeted (% Change)	FY2025 Budgeted vs. FY2026 Budgeted (% Change)
Expenditures						
Police	\$18,310	\$289,312	\$61,200	\$51,200	-78.8%	-16.3%
Total Expenditures:	\$18,310	\$289,312	\$61,200	\$51,200	-78.8%	-16.3%

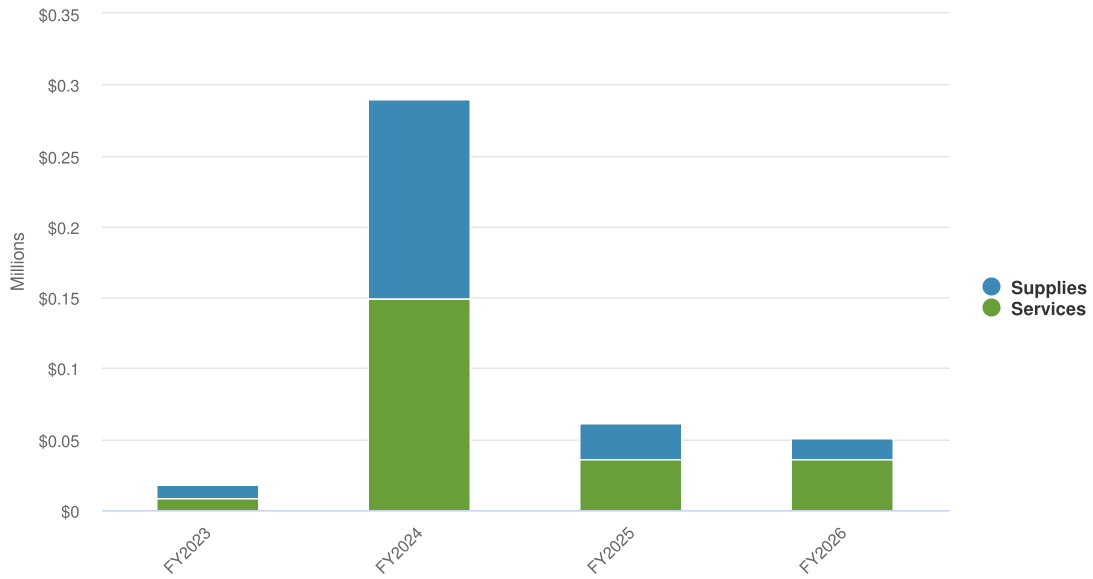
Expenditures by Expense Type (Fund 114)

Budgeted 2025 Expenditures by Expense Type

Budgeted 2026 Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



Budgeted Services and Supplies support the Innovative Law program aimed at community policing, crime reduction, and problem-solving through technology and new ideas. Innovative law supports new training, evaluating and supporting police officers in their roles.

Name	FY2023 Actual	FY2024 Amended Budget	FY2025 Budgeted	FY2026 Budgeted	FY2024 Amended Budget vs. FY2025 Budgeted (% Change)	FY2025 Budgeted vs. FY2026 Budgeted (% Change)
Expense Objects						
Supplies	\$9,692	\$140,045	\$25,000	\$15,000	-82.1%	-40%
Services	\$8,618	\$149,267	\$36,200	\$36,200	-75.7%	0%
Total Expense Objects:	\$18,310	\$289,312	\$61,200	\$51,200	-78.8%	-16.3%



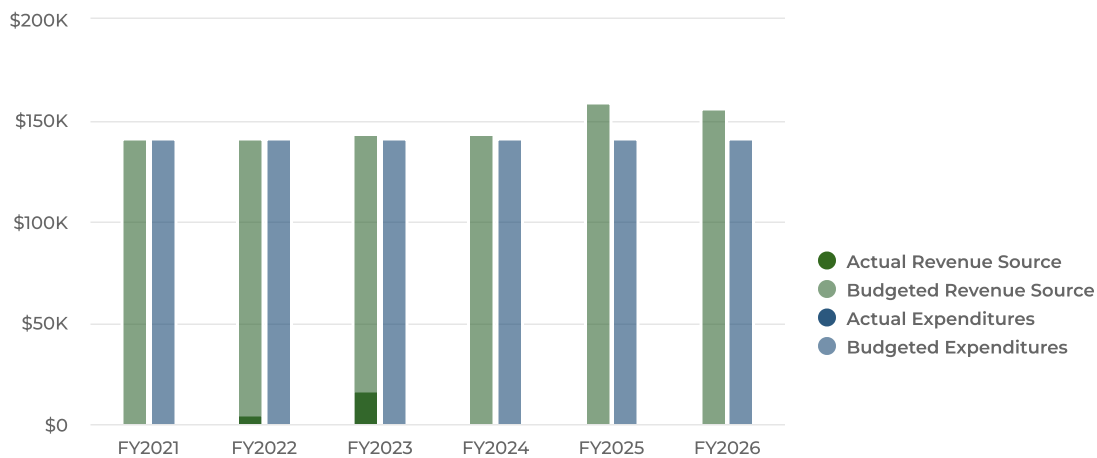
2009 SCORE Bond Fund (207)

The SCORE Bonds are special obligation bonds and represent a contingent obligation of the City payable from general funds. In 2015, the SCORE Administrative Board approved a policy to fund the bonds with contract revenue collected in the prior year. The City is required to budget the obligation. However, actual payment will be made only when such contract revenues are not sufficient to cover debt service. The City's outstanding portion of such debt and respective debt service will be included in calculations of the City's debt capacity. SCORE's contract revenues are anticipated to be able to meet the related debt service for the foreseeable future.

Summary

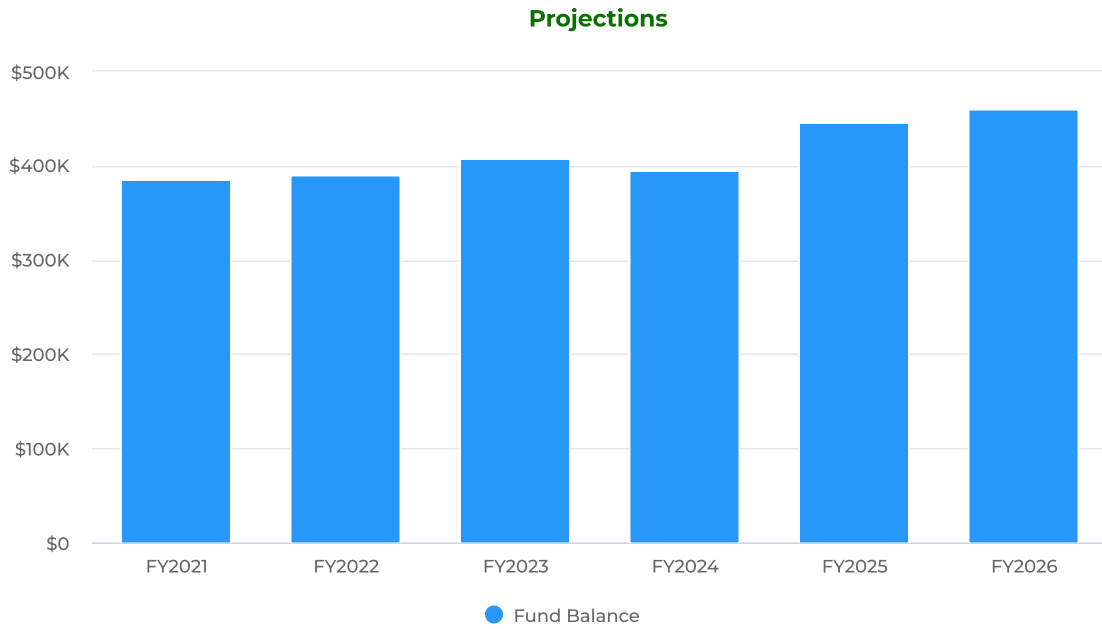
City of SeaTac, Washington is projecting \$159.62K of revenue in FY2025, which represents a 10.9% increase over the prior year and \$156.52K of revenue in FY2026, which represents a 1.9% decrease over the prior year.

Budgeted expenditures are projected to increase by 0.1% or \$80 to \$141.62K in FY2025 and 0.1% or \$100 in FY2026.



Fund Balance

The Fund Balance continues to grow from interest earned on the accumulated balance, as the City's Debt Service payments are paid with SCORE contract revenue.



Revenues by Source (Fund 207)

Name	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Amended Budget	FY2025 Budgeted	FY2026 Budgeted	FY2024 Amended Budget vs. FY2025 Budgeted (% Change)	FY2025 Budgeted vs. FY2026 Budgeted (% Change)
Revenue Source								
Intergovernmental Revenues	\$0	\$0	\$0	\$141,539	\$141,619	\$141,519	0.1%	-0.1%
Miscellaneous Revenues	\$327	\$5,137	\$17,317	\$2,400	\$18,000	\$15,000	650%	-16.7%
Total Revenue Source:	\$327	\$5,137	\$17,317	\$143,939	\$159,619	\$156,519	10.9%	-1.9%

Expenditures by Department (Fund 207)

Name	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Amended Budget	FY2025 Budgeted	FY2026 Budgeted	FY2024 Amended Budget vs. FY2025 Budgeted (% Change)	FY2025 Budgeted vs. FY2026 Budgeted (% Change)
Expenditures								
Police	\$0	\$0	\$0	\$141,539	\$141,619	\$141,519	0.1%	-0.1%
Total Expenditures:	\$0	\$0	\$0	\$141,539	\$141,619	\$141,519	0.1%	-0.1%

Expenditures by Expense Type (Fund 207)

Name	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Amended Budget	FY2025 Budgeted	FY2026 Budgeted	FY2024 Amended Budget vs. FY2025 Budgeted (% Change)	FY2025 Budgeted vs. FY2026 Budgeted (% Change)
Expense Objects								
Debt Service Principal	\$0	\$0	\$0	\$74,934	\$78,011	\$81,812	4.1%	4.9%
Debt Service Interest	\$0	\$0	\$0	\$66,605	\$63,608	\$59,707	-4.5%	-6.1%
Total Expense Objects:	\$0	\$0	\$0	\$141,539	\$141,619	\$141,519	0.1%	-0.1%



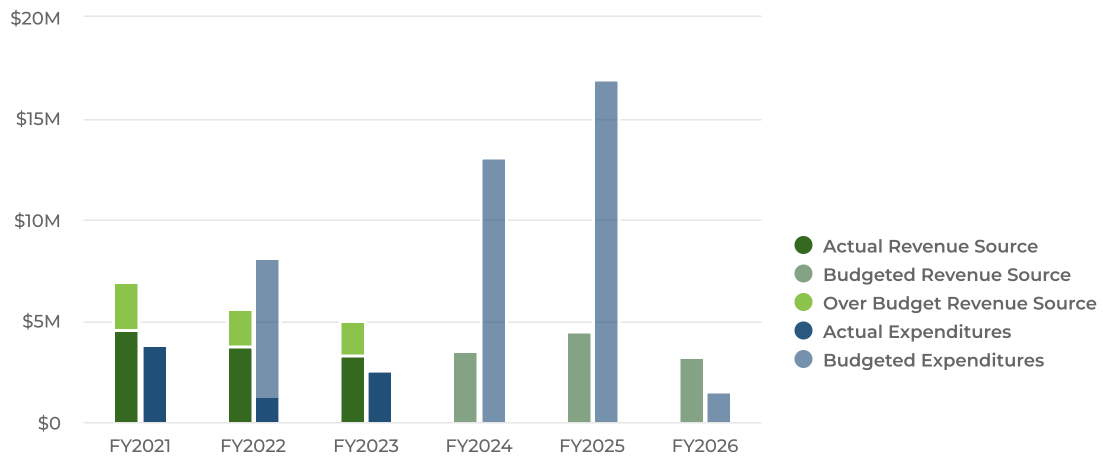
Municipal CIP Fund (301)

This fund was created for the accumulation of monies to fund general capital improvements. Revenues deposited to the Fund include sales tax revenues associated with capital projects at the Port of Seattle airport and real estate excise tax.

Summary

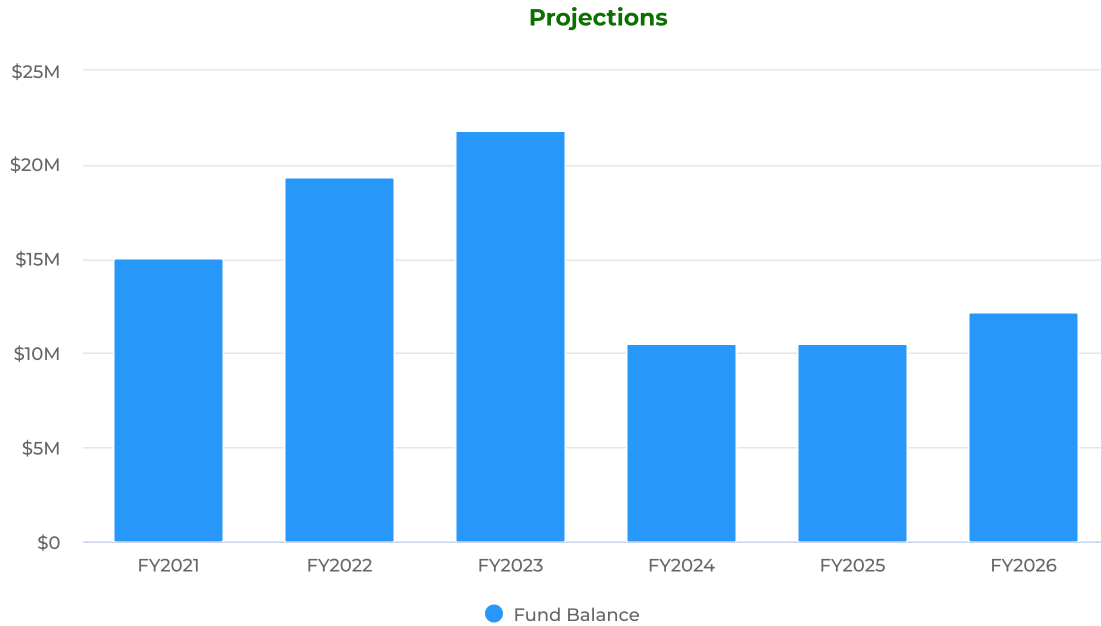
City of SeaTac, Washington is projecting \$4.5M of revenue in FY2025, which represents a 27.0% increase over the prior year and \$3.25M of revenue in FY2026, which represents a 27.8% decrease over the prior year.

Budgeted expenditures are projected to increase by 29.6% or \$3.87M to \$16.96M in FY2025 and 90.8% or \$15.39M in FY2026.



Fund Balance

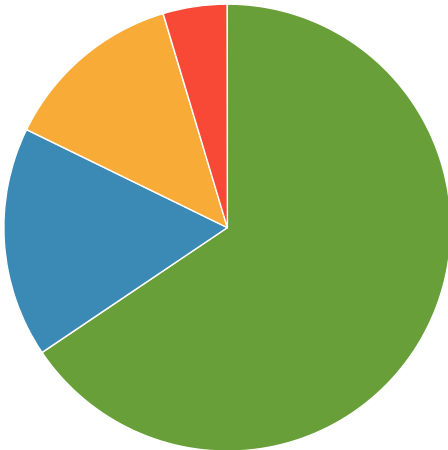
The City adopts 2025-2026 Beginning Fund Balances based on 2024 Year End Projections and Estimated Ending Fund Balances. These projections are based on revenue and expenditure estimates provided by Department Heads. The City anticipates a .01% increase in the 2025 Ending Fund Balance for the Municipal Capital Improvements Fund over the 2024 Budgeted Fund Balance (shown below). This increase is due to increased sales tax revenue from construction projects at the Sea-Tac International Airport.



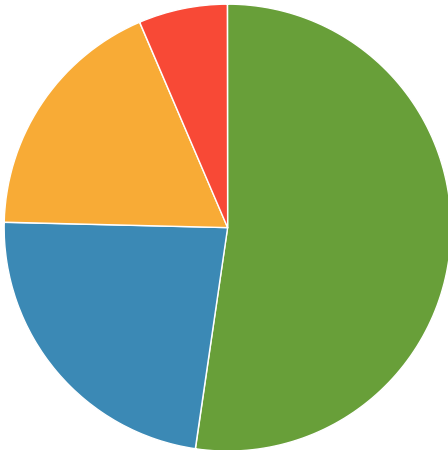
Revenues by Source (Fund 301)

Sales tax generated from construction at the Port of Seattle Sea-Tac International Airport is the main revenue source for this Fund. The airport continues to grow and is modernizing to meet the current and forecast travel demand. Projects include the C Concourse expansion, SEA Gateway project Baggage Optimization, and S Concourse Evolution. According to the Port's Aviation Capital Plan, 11 new projects totaling \$362 million are proposed in their 2025-2029 CIP. More information on the Airport Capital Projects can be found on the Port of Seattle Website [here](#). Charges for Goods and Services are the Fund's second-largest revenue source and consist of charges for using soccer and baseball fields at City parks.

Projected 2025 Revenues by Source

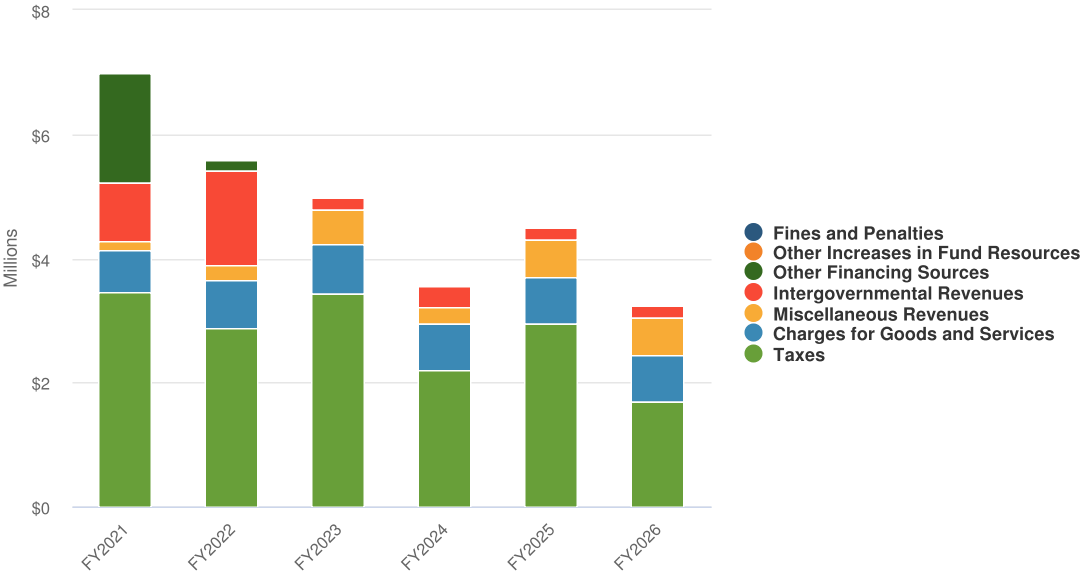


Projected 2026 Revenues by Source



Taxes
Charges for Goods and Services
Miscellaneous Revenues
Intergovernmental Revenues

Budgeted and Historical Revenues by Source

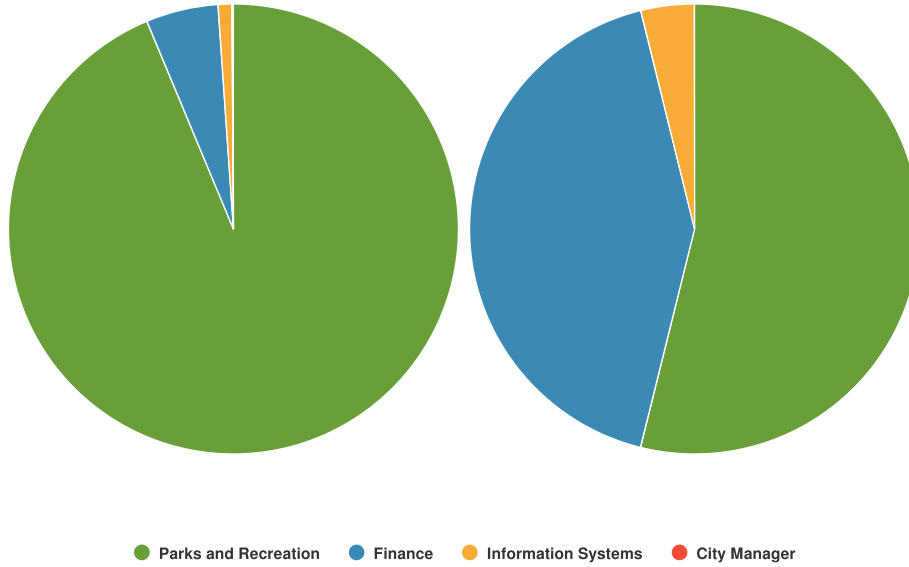


Name	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Amended Budget	FY2025 Budgeted	FY2026 Budgeted	FY2024 Amended Budget vs. FY2025 Budgeted (% Change)	FY2025 Budgeted vs. FY2026 Budgeted (% Change)
Revenue Source								
Taxes	\$3,467,269	\$2,883,702	\$3,433,792	\$2,200,000	\$2,950,000	\$1,700,000	34.1%	-42.4%
Intergovernmental Revenues	\$941,614	\$1,531,084	\$204,791	\$325,196	\$209,000	\$209,000	-35.7%	0%
Charges for Goods and Services	\$675,483	\$761,108	\$787,504	\$750,000	\$750,000	\$750,000	0%	0%
Fines and Penalties	\$0	\$2	\$87	\$0	\$0	\$0	0%	0%
Miscellaneous Revenues	\$126,746	\$236,367	\$553,148	\$268,227	\$590,585	\$590,585	120.2%	0%
Other Increases in Fund Resources	\$0	\$36	\$0	\$0	\$0	\$0	0%	0%
Other Financing Sources	\$1,762,900	\$181,500	\$28,800	\$0	\$0	\$0	0%	0%
Total Revenue Source:	\$6,974,012	\$5,593,799	\$5,008,122	\$3,543,423	\$4,499,585	\$3,249,585	27%	-27.8%

Expenditures by Department (Fund 301)

Budgeted 2025 Expenditures by Department

Budgeted 2026 Expenditures by Department

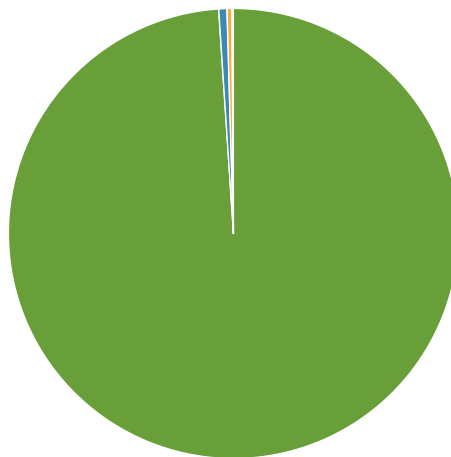


Name	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Amended Budget	FY2025 Budgeted	FY2026 Budgeted	FY2024 Amended Budget vs. FY2025 Budgeted (% Change)	FY2025 Budgeted vs. FY2026 Budgeted (% Change)
Expenditures								
City Manager								
Capital Outlays	\$0	\$0	\$0	\$16,505	\$16,363	\$0	-0.9%	-100%
Total City Manager:	\$0	\$0	\$0	\$16,505	\$16,363	\$0	-0.9%	-100%
Finance								
Supplies	\$22,847	\$28,109	\$123,698	\$84,300	\$0	\$0	-100%	0%
Services	\$47,784	\$0	\$0	\$0	\$0	\$0	0%	0%
Capital Outlays	\$3,711,699	\$133,196	\$74,002	\$1,816,650	\$881,600	\$661,200	-51.5%	-25%
Total Finance:	\$3,782,330	\$161,305	\$197,700	\$1,900,950	\$881,600	\$661,200	-53.6%	-25%
Parks and Recreation								
Services	\$0	\$13,952	\$14,587	\$13,125	\$16,425	\$16,425	25.1%	0%
Capital Outlays	\$0	\$981,655	\$2,184,456	\$11,069,483	\$15,774,664	\$815,480	42.5%	-94.8%
Overhead	\$35,414	\$8,533	\$21,381	\$15,738	\$99,236	\$10,087	530.6%	-89.8%
Total Parks and Recreation:	\$35,414	\$1,004,140	\$2,220,424	\$11,098,346	\$15,890,325	\$841,992	43.2%	-94.7%

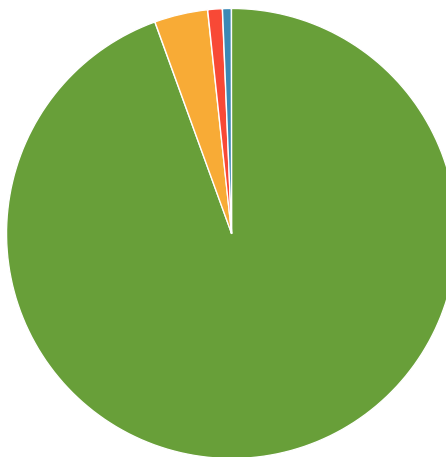
Name	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Amended Budget	FY2025 Budgeted	FY2026 Budgeted	FY2024 Amended Budget vs. FY2025 Budgeted (% Change)	FY2025 Budgeted vs. FY2026 Budgeted (% Change)
Community and Economic Development								
Capital Outlays	\$0	\$150,645	\$143,797	\$68,557	\$0	\$0	-100%	0%
Total Community and Economic Development:	\$0	\$150,645	\$143,797	\$68,557	\$0	\$0	-100%	0%
Information Systems								
Supplies	\$0	\$0	\$0	\$0	\$60,000	\$60,000	N/A	0%
Capital Outlays	\$0	\$0	\$0	\$0	\$107,200	\$0	N/A	-100%
Total Information Systems:	\$0	\$0	\$0	\$0	\$167,200	\$60,000	N/A	-64.1%
Total Expenditures:	\$3,817,744	\$1,316,090	\$2,561,921	\$13,084,358	\$16,955,488	\$1,563,192	29.6%	-90.8%

Expenditures by Expense Type (Fund 301)

Budgeted 2025 Expenditures by
Expense Type

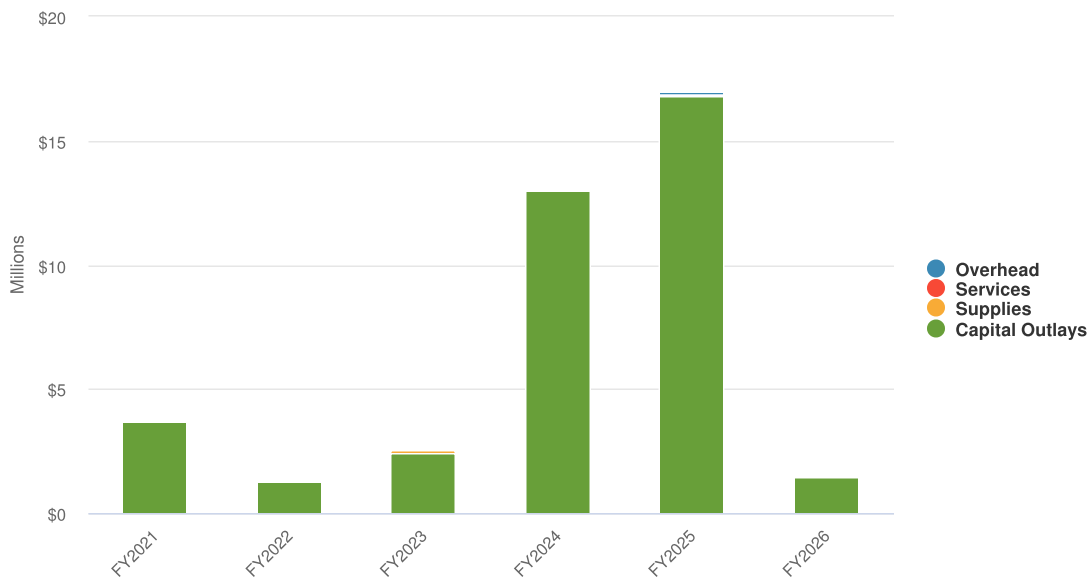


Budgeted 2026 Expenditures by
Expense Type



● Capital Outlays
 ● Overhead
 ● Supplies
 ● Services

Budgeted and Historical Expenditures by Expense Type



Projects scheduled for the 2025-2026 Biennium include the following:

- Replacement of the City's Financial Management System.** The current financial management software was purchased in 1990 and support will sunset in 2027. Implementation of a new system is planned for 2024.
- Valley Ridge Park Plaza Improvements.** Despite facility upgrades inside the sports complex as recently as 2017 with construction of the fourth multipurpose field, restrooms, concession stand and new artificial turf, the 17,000 square foot park plaza at the entrance of the park has been untouched. The plaza entrance with brick pavers was originally constructed in 1999. Minor repairs to sunken sections of the pavers have occurred. However, the twenty-five-year-old surface continues to require repairs due to its age and traffic on the surface.
The proposed project will include removal of approximately 17,000 square feet of brick pavers, minor grading for drainage and pouring concrete for a durable, long-lasting surface. ADA access ramps will be updated to conform with current standards. The existing picnic tables and benches within the plaza will also be replaced.
- Fire Station 46 Bay Doors.** The Fire Station was built in 2009. In 2018, the PSRFA combined the staff and workload of Fire Station 47 into the building. Because of the added staff and mission, the doors have taken on more wear and tear. This project will be to replace doors, motors and hardware as needed on 10 bay doors.
- Fire Station 46 HVAC Upgrades.** The fire station was built in 2009 and has not had any upgrades to the HVAC system. Most of those components are nearing the end of their lifecycle and are in need of replacement. Major components to be replaced are the water loop boilers for the buildings' water and heat, and the AC rooftop unit as well as the air handler system.
- SeaTac Des Moines Creek Park and Trailhead Improvements.** Construct a new trailhead on the east side of 18th Avenue South and South 200th Street. The park improvements will include: much greater parking capacity to support approximately 80 vehicles and school bus parking, construction of restrooms onsite, the first fully accessible playground in SeaTac, a picnic shelter, and interpretive signage for Stormwater education. A new asphalt trail will connect at South 200th Street to provide safe pedestrian and bicycle access to the new trailhead and connect to the existing trail system leading south to Des Moines.
- Riverton Heights Spray Park and Restroom.** This project will add a water spray park, a restroom, mini-pitch artificial turf field, additional parking and frontage improvements on South 148th & South 150th streets required by SeaTac code. Improvements will further enhance the park and allow neighborhood children and families access to a popular summer recreational amenity in their neighborhood. The mini-pitch will provide a quality surface for drop-in use that is accessible year round for various recreational opportunities.
- Angle Lake Park Fishing Pier and Boat Ramp Renovations.** The project will consist of redesigning the pier to be ADA compliant and enhancing user safety. Planned renovations include: replacing old damaged anchor piles, elevating the pier structure from the water, installing guardrails, and upgrading the surface of the pier. Access to the lake will be enhanced by constructing an ADA access ramp into the water from the beach. The boat ramp will be replaced with a system of precast concrete panels.

More details can be found in the Capital Improvements Section of this budget book.

Name	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Amended Budget	FY2025 Budgeted	FY2026 Budgeted	FY2024 Amended Budget vs. FY2025 Budgeted (% Change)	FY2025 Budgeted vs. FY2026 Budgeted (% Change)
Expense Objects								
Supplies	\$22,847	\$28,109	\$123,698	\$84,300	\$60,000	\$60,000	-28.8%	0%
Services	\$47,784	\$13,952	\$14,587	\$13,125	\$16,425	\$16,425	25.1%	0%
Capital Outlays	\$3,711,699	\$1,265,496	\$2,402,255	\$12,971,195	\$16,779,827	\$1,476,680	29.4%	-91.2%
Overhead	\$35,414	\$8,533	\$21,381	\$15,738	\$99,236	\$10,087	530.6%	-89.8%
Total Expense Objects:	\$3,817,744	\$1,316,090	\$2,561,921	\$13,084,358	\$16,955,488	\$1,563,192	29.6%	-90.8%



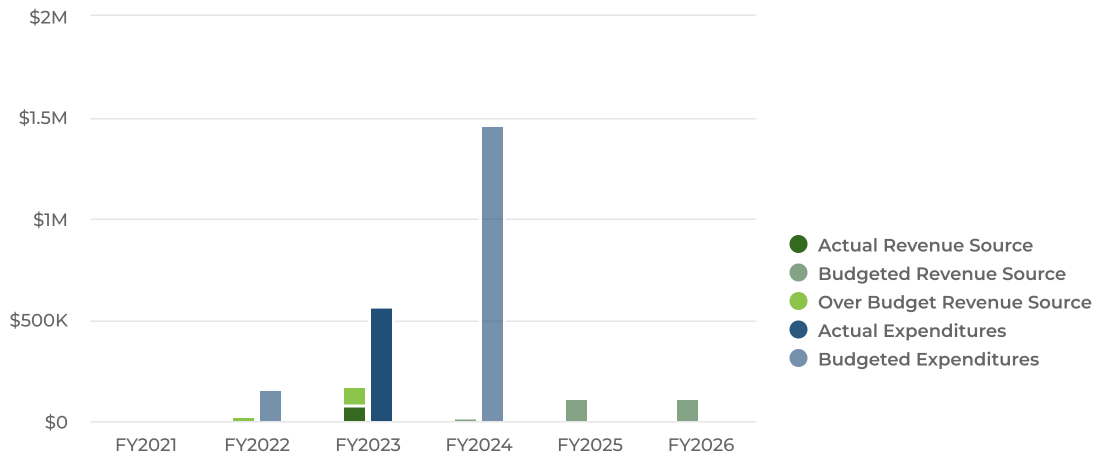
Facility Construction CIP Fund (306)

The Facility Construction CIP Fund was created to account for all expenditures pertaining to the acquisition and construction of municipal facilities. Transfers in from other funds are the major revenue source for the Fund.

Summary

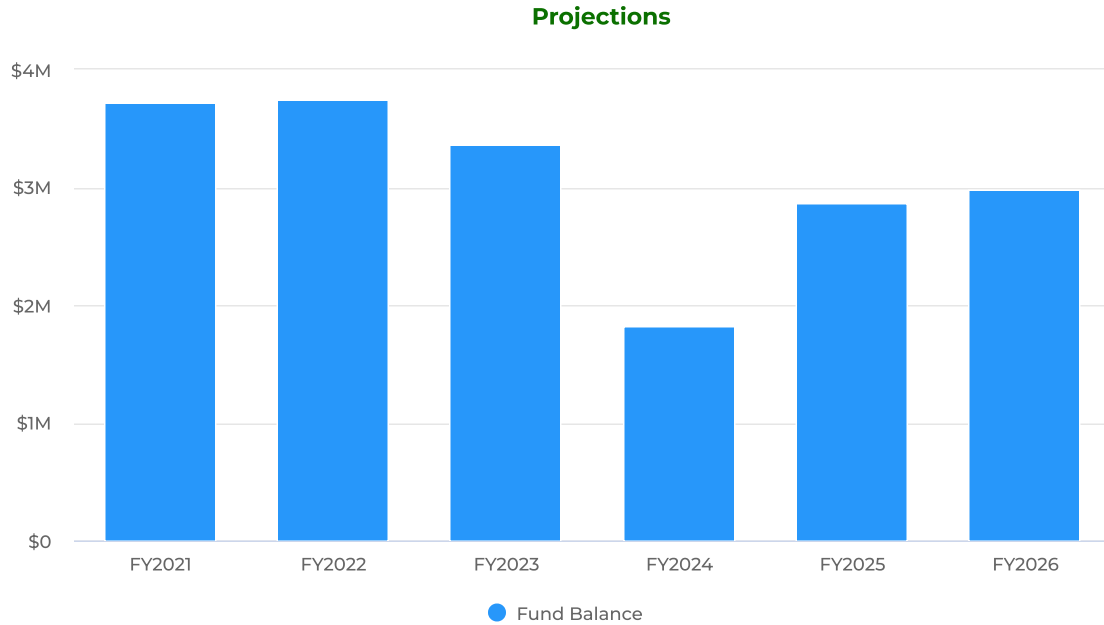
City of SeaTac, Washington is projecting \$121.68K of revenue in FY2025, which represents a 483.6% increase over the prior year and \$121.68K of revenue in FY2026, which represents a 0% increase over the prior year.

Budgeted expenditures are projected to decrease by 100% or \$1.47M to \$0 in FY2025 and 0% or \$0 in FY2026.



Fund Balance

The City adopts 2025-2026 Beginning Fund Balances based on 2024 Year End Projections and Estimated Ending Fund Balances. These projections are based on revenue and expenditure estimates provided by Department Heads. The City anticipates a 57% increase in the 2025 Ending Fund Balance for the Facility Construction CIP Fund over the 2024 Budgeted Fund Balance (shown below) due to no budgeted projects in 2025 or 2026.



Revenues by Source (Fund 306)

The only anticipated revenue in the Fund is Miscellaneous Revenue from interest earnings.

Name	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Amended Budget	FY2025 Budgeted	FY2026 Budgeted	FY2024 Amended Budget vs. FY2025 Budgeted (% Change)	FY2025 Budgeted vs. FY2026 Budgeted (% Change)
Revenue Source								
Miscellaneous Revenues	\$4,920	\$26,182	\$176,830	\$20,850	\$121,675	\$121,675	483.6%	0%
Total Revenue Source:	\$4,920	\$26,182	\$176,830	\$20,850	\$121,675	\$121,675	483.6%	0%

Expenditures by Department (Fund 306)

Name	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Amended Budget	FY2025 Budgeted	FY2026 Budgeted	FY2024 Amended Budget vs. FY2025 Budgeted (% Change)	FY2025 Budgeted vs. FY2026 Budgeted (% Change)
Expenditures								
Parks and Recreation	\$0	\$0	\$569,607	\$1,465,912	\$0	\$0	-100%	0%
Total Expenditures:	\$0	\$0	\$569,607	\$1,465,912	\$0	\$0	-100%	0%

Expenditures by Expense Type (Fund 306)

Name	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Amended Budget	FY2025 Budgeted	FY2026 Budgeted	FY2024 Amended Budget vs. FY2025 Budgeted (% Change)	FY2025 Budgeted vs. FY2026 Budgeted (% Change)
Expense Objects								
Services	\$0	\$0	\$4,807	\$1,032,100	\$0	\$0	-100%	0%
Capital Outlays	\$0	\$0	\$564,800	\$433,812	\$0	\$0	-100%	0%
Total Expense Objects:	\$0	\$0	\$569,607	\$1,465,912	\$0	\$0	-100%	0%



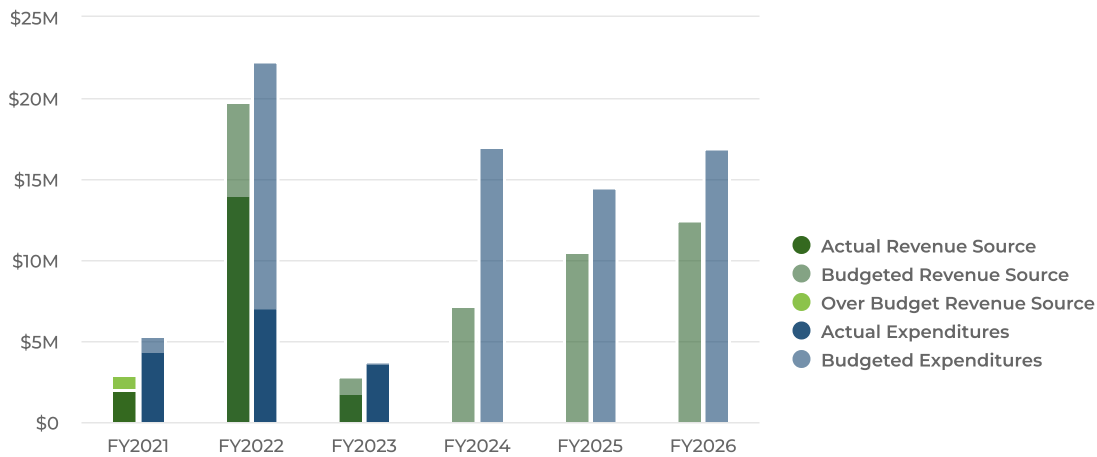
Transportation CIP Fund (307)

The Transportation Capital Improvement Plan Fund was established in 1994. Primary sources of revenue for this fund are Federal, State, and Local grants and parking tax revenues transferred from the Street Fund #102. These revenues are used to pay for major expenditures related to the construction and/or improvements of streets and related infrastructure.

Summary

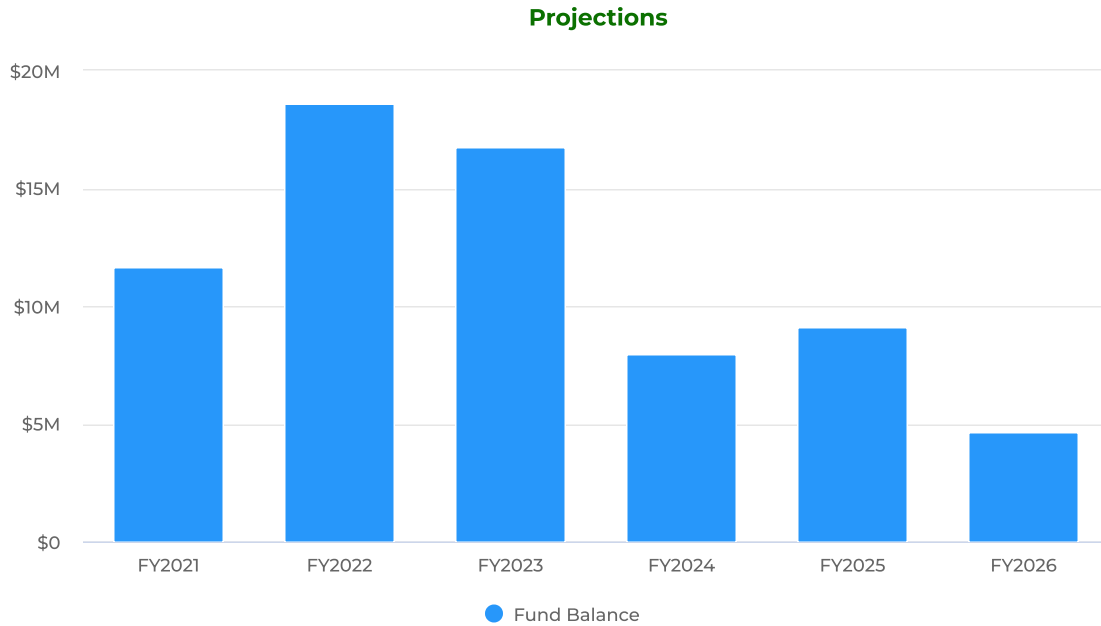
City of SeaTac, Washington is projecting \$10.53M of revenue in FY2025, which represents a 46.0% increase over the prior year and \$12.47M of revenue in FY2026, which represents a 18.5% increase over the prior year.

Budgeted expenditures are projected to decrease by 14.7% or \$2.5M to \$14.55M in FY2025 and 16.4% or \$2.38M in FY2026.



Fund Balance

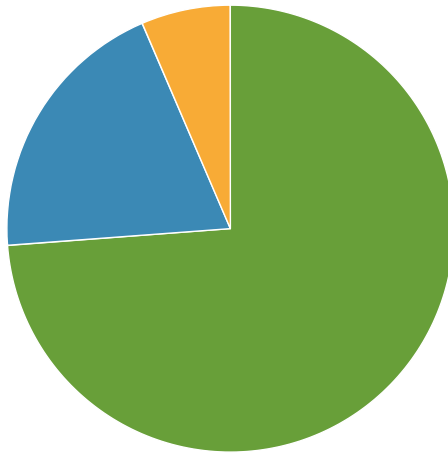
The City adopts 2025-2026 Beginning Fund Balances based on 2024 Year End Projections and Estimated Ending Fund Balances. These projections are based on revenue and expenditure estimates provided by Department Heads. The City anticipates a 15% increase in the 2025 Ending Fund Balance for the Transportation CIP Fund over the 2024 Budgeted Fund Balance (shown below). This increase is due to the increase in grant revenue and a decrease in budgeted expenditures in 2025-2026. Expenditures vary each year and are based on capital projects slated for the biennium.



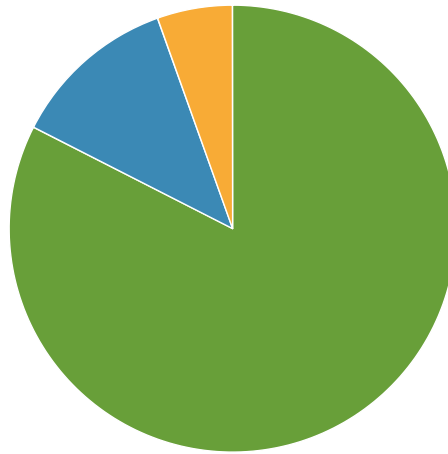
Revenues by Source (Fund 307)

Federal and state grants are the major source of revenue for the Fund.

Projected 2025 Revenues by Source



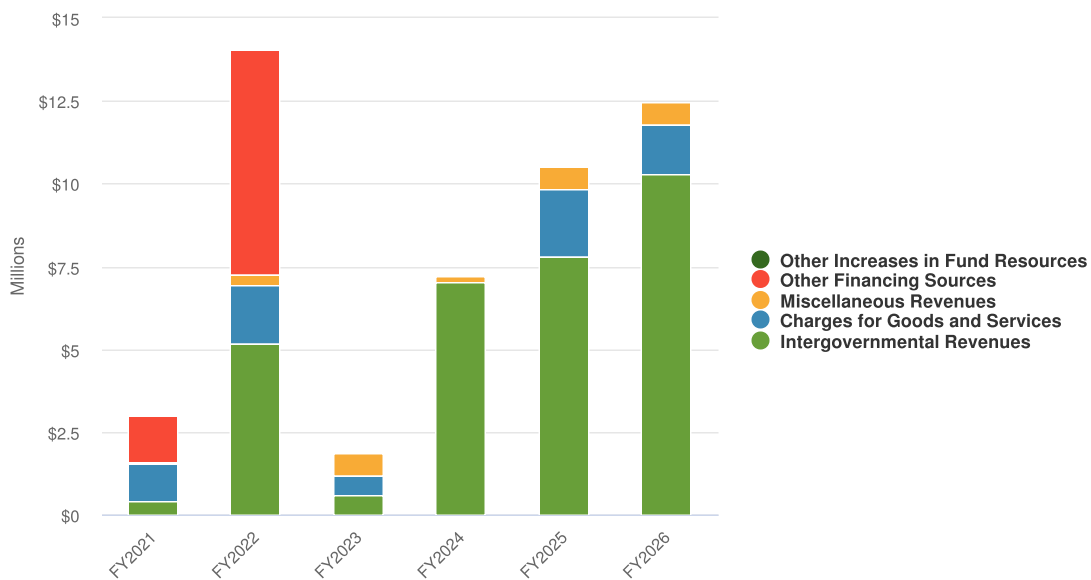
Projected 2026 Revenues by Source



● Intergovernmental Revenues ● Charges for Goods and Services ● Miscellaneous Revenues

Prior years included a transfer of parking tax revenue from the Street Fund (102), shown as Other Financing Sources. However, since the projects in the Transportation CIP Fund (307) are anticipated to be fully funded, the transfer was not budgeted for 2025-2026.

Budgeted and Historical Revenues by Source



Charges for Goods and Services are derived from partnership agreements with utility companies and impact fees.

Name	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Amended Budget	FY2025 Budgeted	FY2026 Budgeted	FY2024 Amended Budget vs. FY2025 Budgeted (% Change)	FY2025 Budgeted vs. FY2026 Budgeted (% Change)
Revenue Source								
Intergovernmental Revenues	\$398,666	\$5,166,554	\$577,170	\$7,037,414	\$7,772,413	\$10,290,864	10.4%	32.4%
Charges for Goods and Services	\$1,162,091	\$1,788,125	\$586,668	\$2,200	\$2,077,200	\$1,502,200	94,318.2%	-27.7%
Miscellaneous Revenues	\$19,893	\$301,481	\$708,380	\$173,319	\$680,000	\$680,000	292.3%	0%
Other Increases in Fund Resources	\$916	\$0	\$0	\$0	\$0	\$0	0%	0%
Other Financing Sources	\$1,400,000	\$6,808,914	\$0	\$0	\$0	\$0	0%	0%
Total Revenue Source:	\$2,981,566	\$14,065,074	\$1,872,218	\$7,212,933	\$10,529,613	\$12,473,064	46%	18.5%

Expenditures by Department (Fund 307)

Name	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Amended Budget	FY2025 Budgeted	FY2026 Budgeted	FY2024 Amended Budget vs. FY2025 Budgeted (% Change)	FY2025 Budgeted vs. FY2026 Budgeted (% Change)
Expenditures								
Public Works	\$4,445,127	\$7,146,499	\$3,746,191	\$17,044,571	\$14,547,302	\$16,926,470	-14.7%	16.4%
Total Expenditures:	\$4,445,127	\$7,146,499	\$3,746,191	\$17,044,571	\$14,547,302	\$16,926,470	-14.7%	16.4%

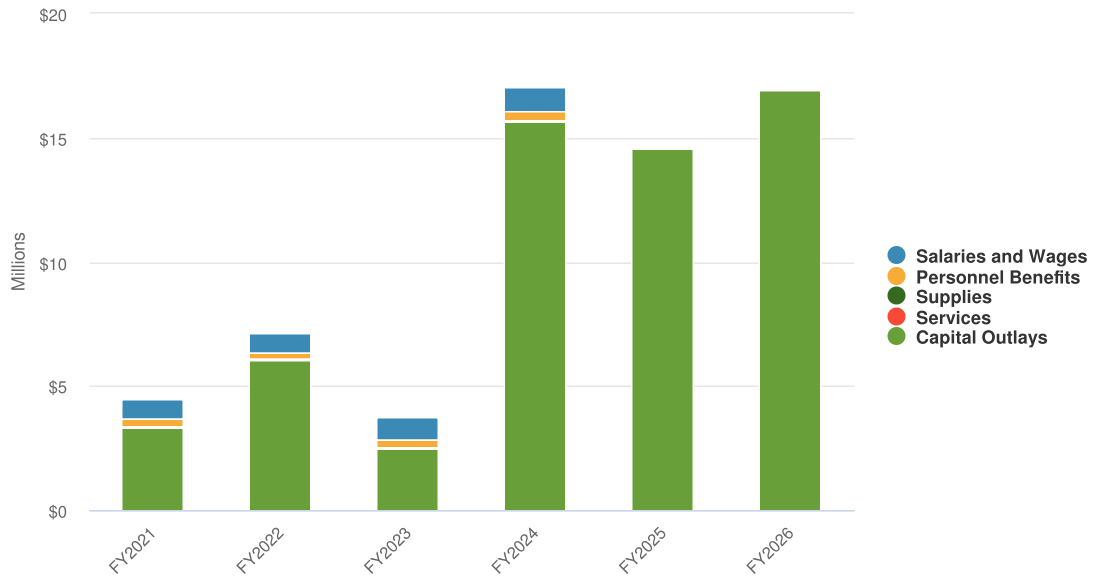
Expenditures by Expense Type (Fund 307)

Projects slated for the 2025-2026 Biennium include:

1. **34th Ave S, S 166th St to S 176 ST.** Reconstruct roadway to collector arterial standards. Construct drainage, curb, gutter, shared bicycle facilities, and sidewalks. Install traffic-calming measures and underground utility lines.
2. **Airport Station Pedestrian Improvements.** Build infrastructure to provide safe and reliable pedestrian and bicycle access to transit services along International Blvd. and S 176th St from nearby neighborhoods and business districts. Improvements include retrofitting and building new sidewalks, sparred bicycle track and shared lanes, street and pedestrian scale lighting, and utility infrastructure.
3. **Citywide Transportation Safety Program.** Consolidates Pedestrian Crossing and International Boulevard Safety Improvement projects into a single program; allows for flexibility to program funds for traffic safety projects citywide as identified through the local Road Safety Plan/Comprehensive Safety Plan or other identified related projects. Includes \$957,000 in federal funding for the 2022 City Safety Grant.
4. **Intelligent Transportation System (ITS) Program.** Completion of the Intelligent Transportation Systems (ITS) Strategic Plan and implementation of the projects recommended by the Plan. The ITS Program improves signal coordination and management, transit signal priority, roadway monitoring and response, ITS device management, and data collection. ITS implementation may include furnishing and installing fiber/wireless communication equipment, video monitoring, video detection, or a satellite traffic management center.
5. **S 152nd St Improvements.** Revised from the 2023-2028 CIP - Consolidate Capital Improvement Projects ST-157, ST-164, and ST-158 into ST-126 as a single project. Includes roadway work on 32nd Ave S (S152nd St to S 154th St), S 154th St at 32nd Ave S/SR518 WB off-ramp, and 30th Ave S (S152nd St to S 154th St). Reconstruct existing roadway and construct sidewalks, bicycle lanes/shared lanes, lighting, storm drainage, and on-street parking (where feasible). Provide access and circulation improvements for vehicle and pedestrian movements in support of redevelopment. Also, install traffic signal at 32nd Ave S intersection (conditioned on realignment of SR518 WB off-ramp to S 154th St by WSDOT).
6. **S 204th St Improvements.** Reconstruct roadway and connectivity to 34th Ave S. Improvements to S 204th St will include: drainage, curb, gutter, sidewalks, lighting, shared bicycle lanes, and parking. Consolidated with projects ST-N19 (30th Ave S), ST-136 (32nd Ave S), and ST-N77 (S202nd St).

More details can be found in the Capital Improvements section of this budget book.

Budgeted and Historical Expenditures by Expense Type



Name	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Amended Budget	FY2025 Budgeted	FY2026 Budgeted	FY2024 Amended Budget vs. FY2025 Budgeted (% Change)	FY2025 Budgeted vs. FY2026 Budgeted (% Change)
Expense Objects								
Salaries and Wages	\$757,427	\$782,649	\$911,627	\$976,585	\$0	\$0	-100%	0%
Personnel Benefits	\$320,625	\$274,899	\$324,618	\$355,748	\$0	\$0	-100%	0%
Supplies	\$110	\$94	\$594	\$2,400	\$0	\$0	-100%	0%
Services	\$29,828	\$33,577	\$31,043	\$34,408	\$0	\$0	-100%	0%
Capital Outlays	\$3,337,137	\$6,055,280	\$2,478,309	\$15,675,430	\$14,547,302	\$16,926,470	-7.2%	16.4%
Total Expense Objects:	\$4,445,127	\$7,146,499	\$3,746,191	\$17,044,571	\$14,547,302	\$16,926,470	-14.7%	16.4%



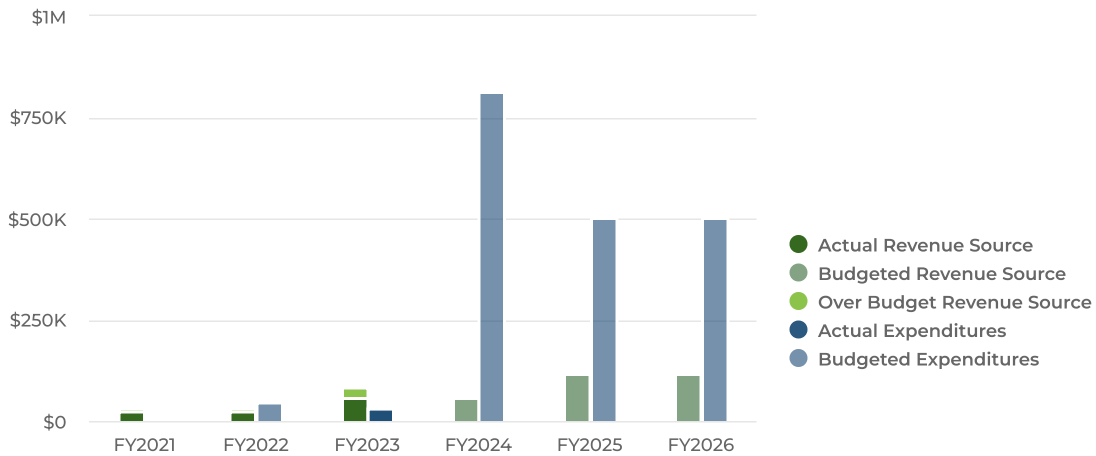
Light Rail Station Areas CIP (308)

The Light Rail Station Areas CIP Fund was created in 2009 to account for expenditures related to infrastructure improvements and land acquisitions in the City's two light rail station areas.

Summary

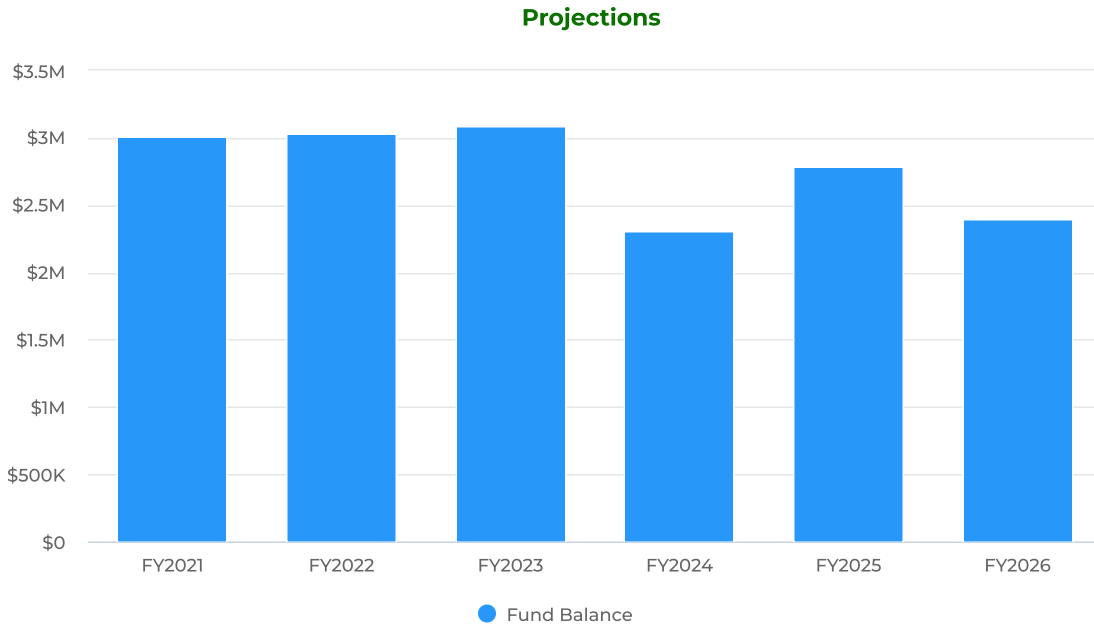
City of SeaTac, Washington is projecting \$120K of revenue in FY2025, which represents a 98.8% increase over the prior year and \$120K of revenue in FY2026, which represents a 0% increase over the prior year.

Budgeted expenditures are projected to decrease by 38.4% or \$313.12K to \$502.98K in FY2025 and 0.1% or \$269 in FY2026.



Fund Balance

The City adopts 2025-2026 Beginning Fund Balances based on 2024 Year End Projections and Estimated Ending Fund Balances. These projections are based on revenue and expenditure estimates provided by Department Heads. The City anticipates a 21% increase in the 2025 Ending Fund Balance for the Light Rail Station Areas CIP Fund over the 2024 Budgeted Fund Balance (shown below). This is due to an increase in budgeted revenue and a decrease in budgeted expenditures in 2025.



Revenues by Source (Fund 308)

Miscellaneous revenue consists of investment interest. No other revenue is anticipated for the Fund.

Name	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Amended Budget	FY2025 Budgeted	FY2026 Budgeted	FY2024 Amended Budget vs. FY2025 Budgeted (% Change)	FY2025 Budgeted vs. FY2026 Budgeted (% Change)
Revenue Source								
Miscellaneous Revenues	\$34,610	\$31,990	\$86,260	\$60,375	\$120,000	\$120,000	98.8%	0%
Total Revenue Source:	\$34,610	\$31,990	\$86,260	\$60,375	\$120,000	\$120,000	98.8%	0%

Expenditures by Department (Fund 308)

Phase two of the Gateway Treatments/SeaTac Signage Program are budgeted for 2025 and 2026. Locations for the treatments are still to be determined.

Name	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Amended Budget	FY2025 Budgeted	FY2026 Budgeted	FY2024 Amended Budget vs. FY2025 Budgeted (% Change)	FY2025 Budgeted vs. FY2026 Budgeted (% Change)
Expenditures								
Parks and Recreation	\$0	\$6,958	\$32,539	\$16,401	\$0	\$0	-100%	0%
Public Works	\$0	\$0	\$0	\$799,700	\$502,978	\$503,247	-37.1%	0.1%
Total Expenditures:	\$0	\$6,958	\$32,539	\$816,101	\$502,978	\$503,247	-38.4%	0.1%

Expenditures by Expense Type (Fund 308)

Name	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Amended Budget	FY2025 Budgeted	FY2026 Budgeted	FY2024 Amended Budget vs. FY2025 Budgeted (% Change)	FY2025 Budgeted vs. FY2026 Budgeted (% Change)
Expense Objects								
Services	\$0	\$6,958	\$32,539	\$16,401	\$2,978	\$3,247	-81.8%	9%
Capital Outlays	\$0	\$0	\$0	\$799,700	\$500,000	\$500,000	-37.5%	0%
Total Expense Objects:	\$0	\$6,958	\$32,539	\$816,101	\$502,978	\$503,247	-38.4%	0.1%



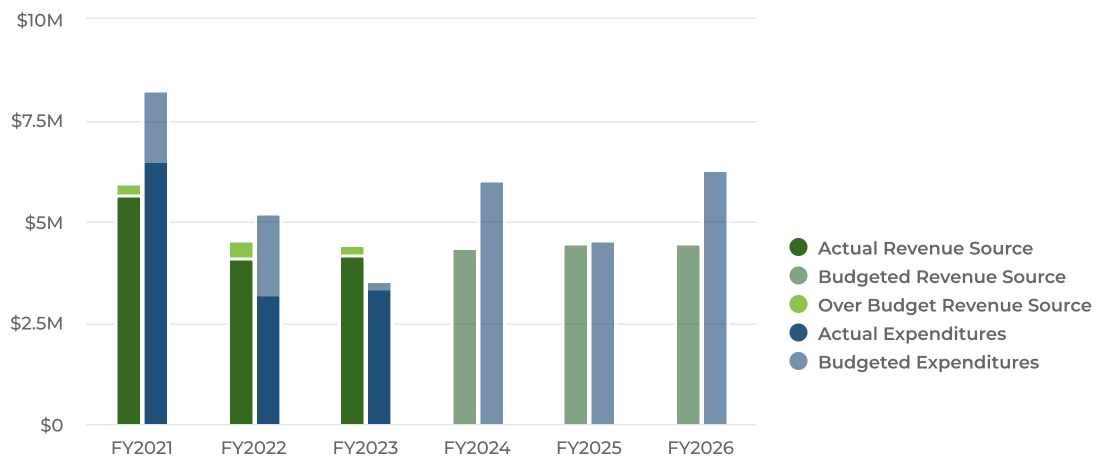
Surface Water Management Utility Fund (403)

The City's Surface Water Management Utility Fund was established in 1992 to account for all revenues, assessments, and other charges collected by the utility. All expenses related to the administration, maintenance, operation, and improving of the City's drainage utility facilities are paid from this Fund.

Summary

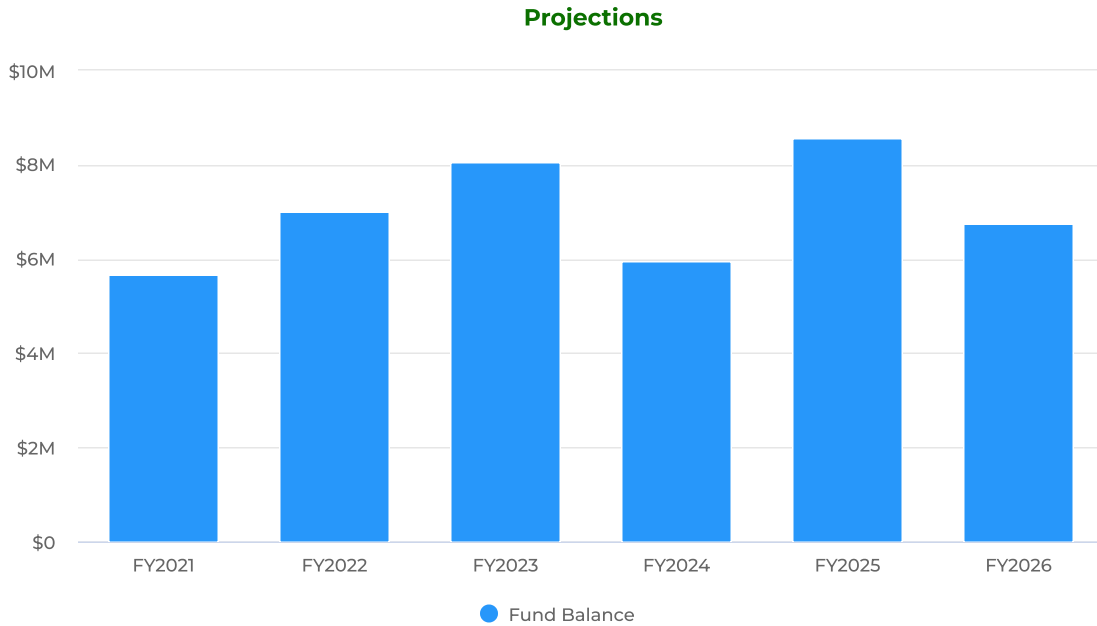
City of SeaTac, Washington is projecting \$4.48M of revenue in FY2025, which represents a 2.7% increase over the prior year and \$4.49M of revenue in FY2026, which represents a 0.2% increase over the prior year.

Budgeted expenditures are projected to decrease by 24.5% or \$1.48M to \$4.57M in FY2025 and 37.5% or \$1.71M in FY2026.



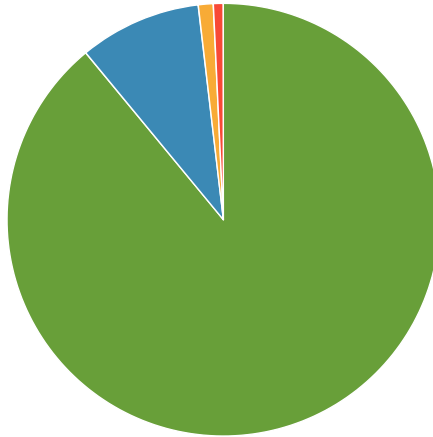
Fund Balance

The City adopts 2025-2026 Beginning Fund Balances based on 2024 Year End Projections and Estimated Ending Fund Balances. These projections are based on revenue and expenditure estimates provided by Department Heads. The City anticipates a 48% increase in the 2025 Ending Fund Balance for the Light Rail Station Areas CIP Fund over the 2024 Budgeted Fund Balance (shown below). This increase is due to an increase in budgeted revenue and a decrease in planned expenditures.

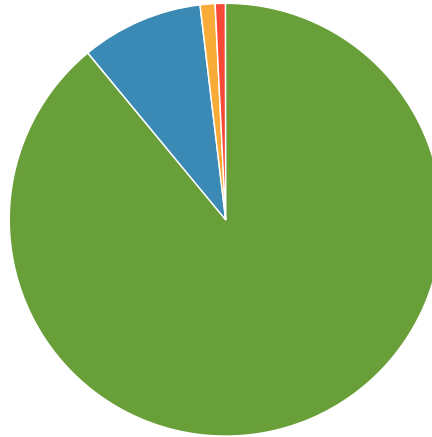


Revenues by Source (Fund 403)

Projected 2025 Revenues by Source

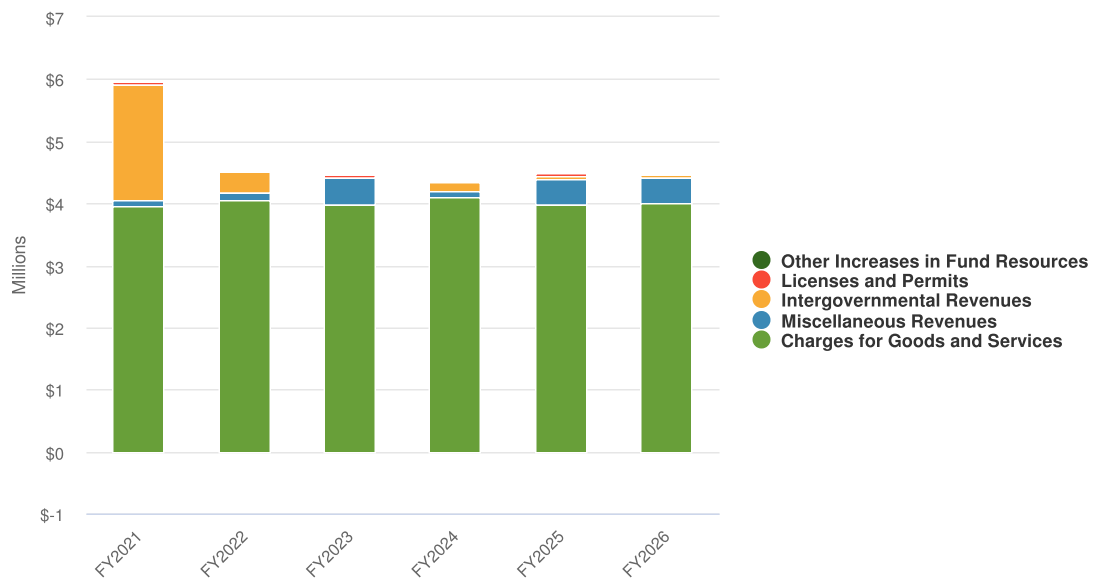


Projected 2026 Revenues by Source



- Charges for Goods and Services
- Miscellaneous Revenues
- Intergovernmental Revenues
- Licenses and Permits

Budgeted and Historical Revenues by Source



Charges for Good and Services is the largest revenue source for the Fund and consists of Storm Drain Fees assessed and paid as part of property tax.

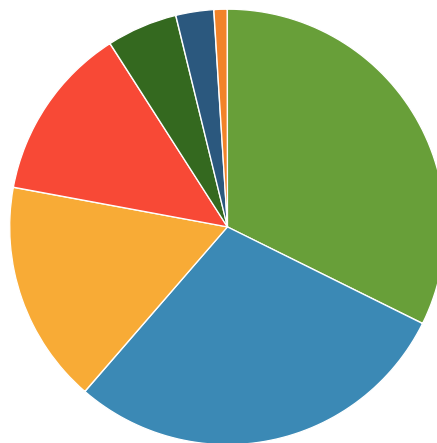
Name	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Amended Budget	FY2025 Budgeted	FY2026 Budgeted	FY2024 Amended Budget vs. FY2025 Budgeted (% Change)	FY2025 Budgeted vs. FY2026 Budgeted (% Change)
Revenue Source								
Licenses and Permits	\$33,029	\$29,610	\$33,598	\$31,500	\$33,000	\$34,500	4.8%	4.5%
Intergovernmental Revenues	\$1,877,177	\$327,156	\$1,574	\$128,729	\$50,000	\$50,000	-61.2%	0%
Charges for Goods and Services	\$3,953,258	\$4,043,909	\$3,982,932	\$4,089,800	\$3,989,635	\$3,994,885	-2.4%	0.1%
Miscellaneous Revenues	\$87,473	\$137,995	\$432,396	\$111,700	\$408,600	\$408,600	265.8%	0%
Other Increases in Fund Resources	\$1,566	\$0	-\$1,609	\$0	\$0	\$0	0%	0%
Total Revenue Source:	\$5,952,503	\$4,538,671	\$4,448,891	\$4,361,729	\$4,481,235	\$4,487,985	2.7%	0.2%

Expenditures by Department (Fund 403)

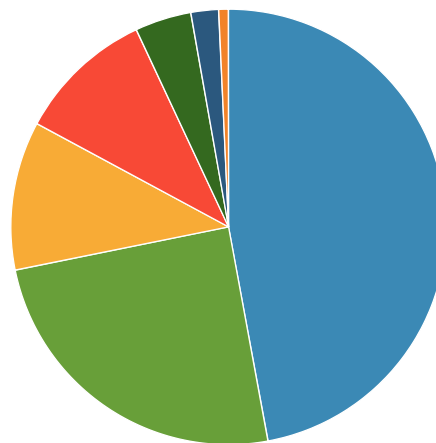
Name	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Amended Budget	FY2025 Budgeted	FY2026 Budgeted	FY2024 Amended Budget vs. FY2025 Budgeted (% Change)	FY2025 Budgeted vs. FY2026 Budgeted (% Change)
Expenditures								
Public Works	\$6,512,444	\$3,210,621	\$3,387,580	\$6,053,880	\$4,570,331	\$6,283,550	-24.5%	37.5%
Total Expenditures:	\$6,512,444	\$3,210,621	\$3,387,580	\$6,053,880	\$4,570,331	\$6,283,550	-24.5%	37.5%

Expenditures by Expense Type (Fund 403)

Budgeted 2025 Expenditures by Expense Type

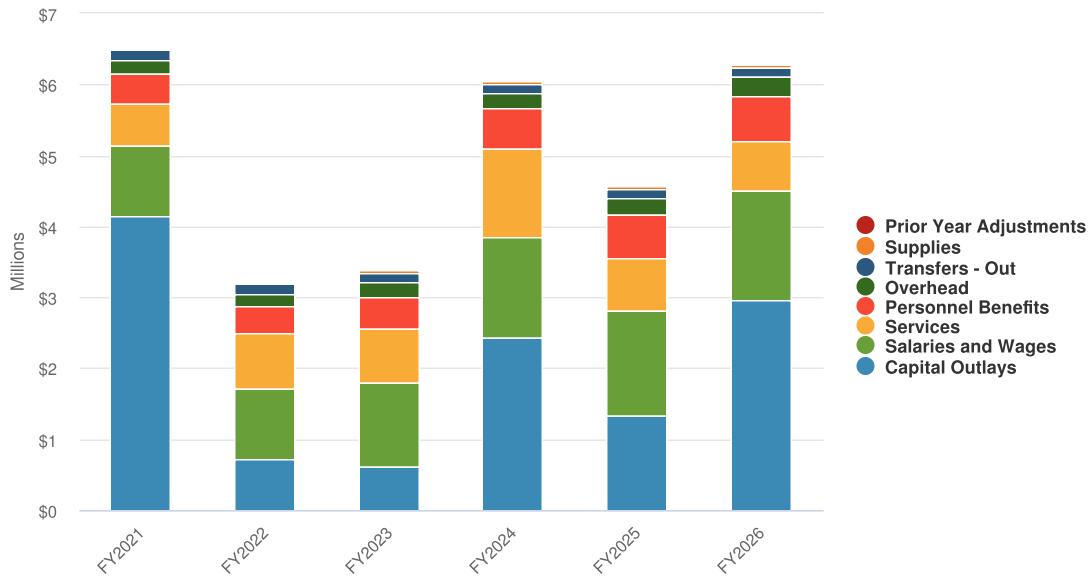


Budgeted 2026 Expenditures by Expense Type



● Salaries and Wages ● Capital Outlays ● Services ● Personnel Benefits
● Overhead ● Transfers - Out ● Supplies

Budgeted and Historical Expenditures by Expense Type



Capital Projects for 2025-2026 include annual overlay projects, the water quality retrofit program, S 166th St Drainage Improvements, Miller Creek Daylighting Project, and 16th Avenue South and South 188th Street Drainage Improvements. For more information on the projects, refer to the Capital Improvements section of this budget book.

Name	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Amended Budget	FY2025 Budgeted	FY2026 Budgeted	FY2024 Amended Budget vs. FY2025 Budgeted (% Change)	FY2025 Budgeted vs. FY2026 Budgeted (% Change)
Expense Objects								
Salaries and Wages	\$988,695	\$1,009,990	\$1,190,790	\$1,415,671	\$1,477,042	\$1,553,101	4.3%	5.1%
Personnel Benefits	\$422,387	\$382,146	\$459,678	\$576,058	\$595,259	\$638,097	3.3%	7.2%
Supplies	\$27,471	\$27,272	\$38,232	\$38,200	\$45,200	\$45,200	18.3%	0%
Services	\$602,607	\$772,412	\$748,914	\$1,256,568	\$756,224	\$694,477	-39.8%	-8.2%
Capital Outlays	\$4,148,622	\$712,038	\$609,448	\$2,429,870	\$1,327,872	\$2,960,000	-45.4%	122.9%
Transfers - Out	\$139,400	\$143,500	\$135,300	\$135,300	\$129,195	\$129,195	-4.5%	0%
Prior Year Adjustments	\$0	\$0	\$2,113	\$0	\$0	\$0	0%	0%
Overhead	\$183,262	\$163,263	\$203,105	\$202,213	\$239,539	\$263,480	18.5%	10%
Total Expense Objects:	\$6,512,444	\$3,210,621	\$3,387,580	\$6,053,880	\$4,570,331	\$6,283,550	-24.5%	37.5%



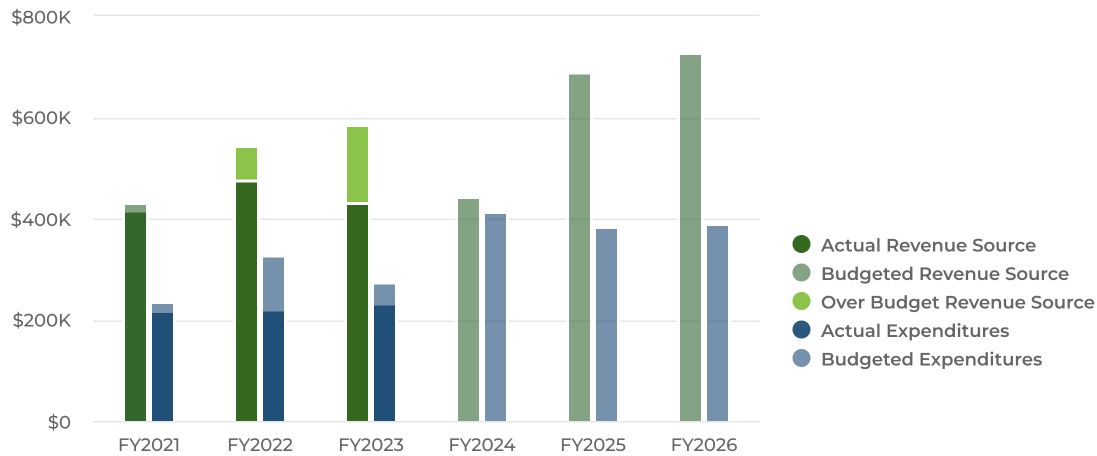
Solid Waste & Environmental Services Fund (404)

Established in 2017, the Solid Waste and Environmental Services Fund was created to account for franchise fees paid for solid waste services and grants related to solid waste and recycling. All expenses related to the administration of the City's recycling and education program are paid for out of this Fund.

Summary

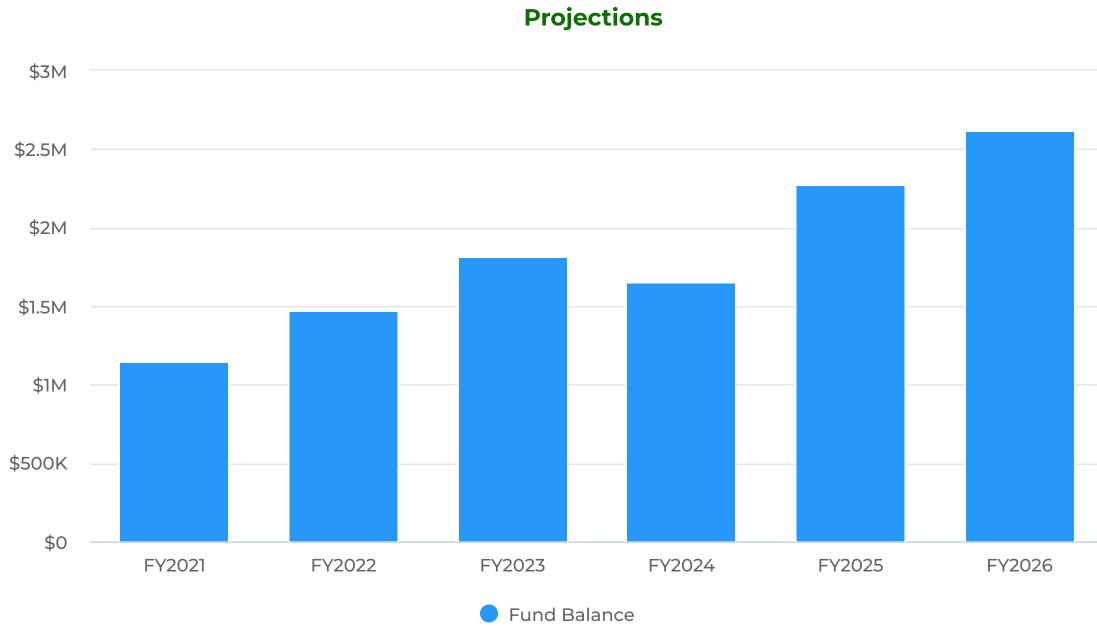
City of SeaTac, Washington is projecting \$689.5K of revenue in FY2025, which represents a 54.8% increase over the prior year and \$729.5K of revenue in FY2026, which represents a 5.8% increase over the prior year.

Budgeted expenditures are projected to decrease by 7.2% or \$29.83K to \$384.57K in FY2025 and 1.8% or \$6.91K in FY2026.



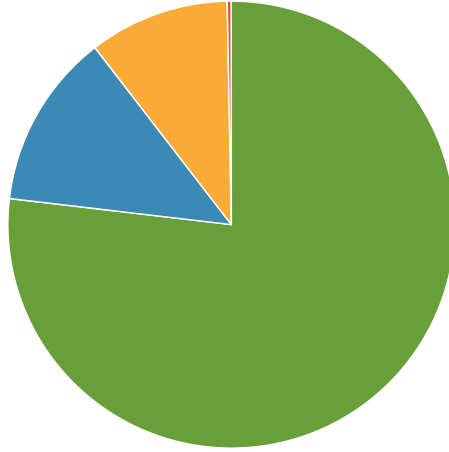
Fund Balance

The City adopts 2025-2026 Beginning Fund Balances based on 2024 Year End Projections and Estimated Ending Fund Balances. These projections are based on revenue and expenditure estimates provided by Department Heads. The City anticipates a 37% increase in the 2025 Ending Fund Balance for the Solid Waste and Environmental Services Fund over the 2024 Budgeted Fund Balance (shown below). This increase is due to increased revenue and a decrease in planned expenditures.

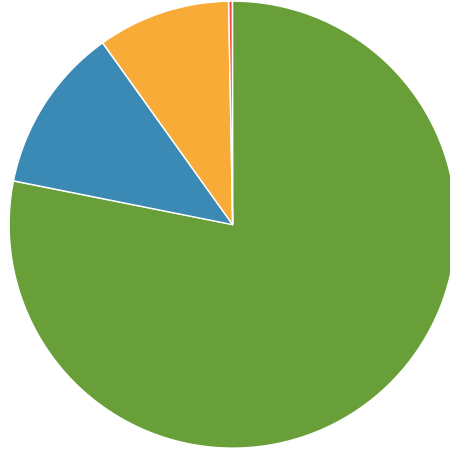


Revenues by Source (Fund 404)

Projected 2025 Revenues by Source

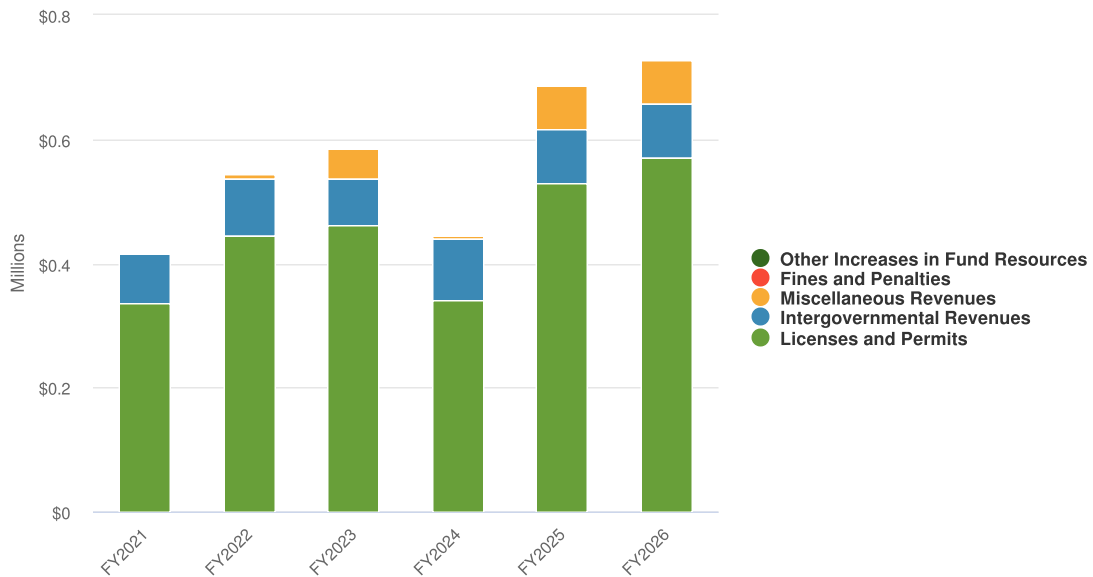


Projected 2026 Revenues by Source



● Licenses and Permits
 ● Intergovernmental Revenues
 ● Miscellaneous Revenues
 ● Fines and Penalties

Budgeted and Historical Revenues by Source



● Other Increases in Fund Resources
 ● Fines and Penalties
 ● Miscellaneous Revenues
 ● Intergovernmental Revenues
 ● Licenses and Permits

Name	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Amended Budget	FY2025 Budgeted	FY2026 Budgeted	FY2024 Amended Budget vs. FY2025 Budgeted (% Change)	FY2025 Budgeted vs. FY2026 Budgeted (% Change)
Revenue Source								

Name	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Amended Budget	FY2025 Budgeted	FY2026 Budgeted	FY2024 Amended Budget vs. FY2025 Budgeted (% Change)	FY2025 Budgeted vs. FY2026 Budgeted (% Change)
Licenses and Permits	\$335,762	\$445,068	\$460,507	\$340,000	\$530,000	\$570,000	55.9%	7.5%
Intergovernmental Revenues	\$79,489	\$91,337	\$76,014	\$99,388	\$87,500	\$87,500	-12%	0%
Fines and Penalties	\$0	\$450	\$1,950	\$0	\$2,000	\$2,000	N/A	0%
Miscellaneous Revenues	\$1,746	\$8,595	\$49,204	\$6,050	\$70,000	\$70,000	1,057%	0%
Other Increases in Fund Resources	\$146	\$0	\$0	\$0	\$0	\$0	0%	0%
Total Revenue Source:	\$417,142	\$545,451	\$587,676	\$445,438	\$689,500	\$729,500	54.8%	5.8%

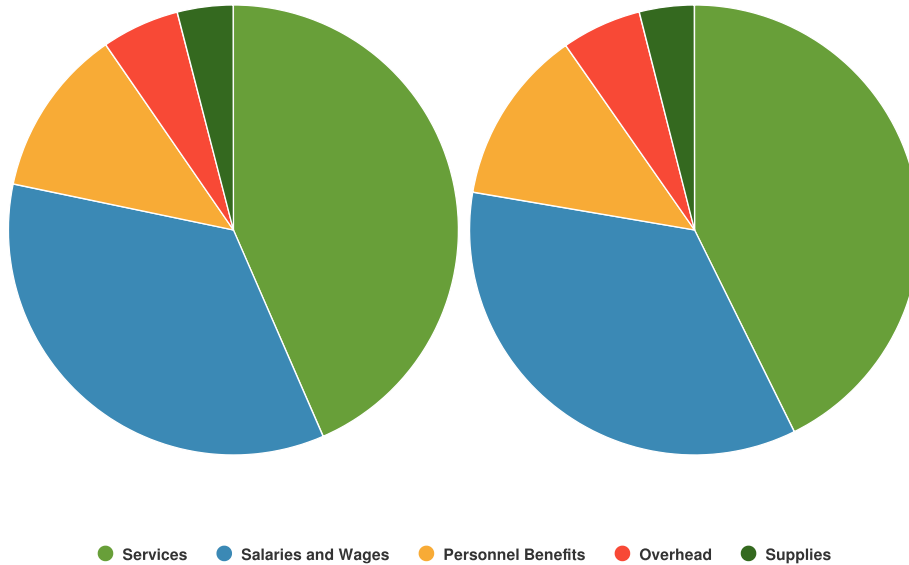
Expenditures by Department (Fund 404)

Name	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Amended Budget	FY2025 Budgeted	FY2026 Budgeted	FY2024 Amended Budget vs. FY2025 Budgeted (% Change)	FY2025 Budgeted vs. FY2026 Budgeted (% Change)
Expenditures								
Public Works	\$218,944	\$222,718	\$235,101	\$414,397	\$384,569	\$391,481	-7.2%	1.8%
Total Expenditures:	\$218,944	\$222,718	\$235,101	\$414,397	\$384,569	\$391,481	-7.2%	1.8%

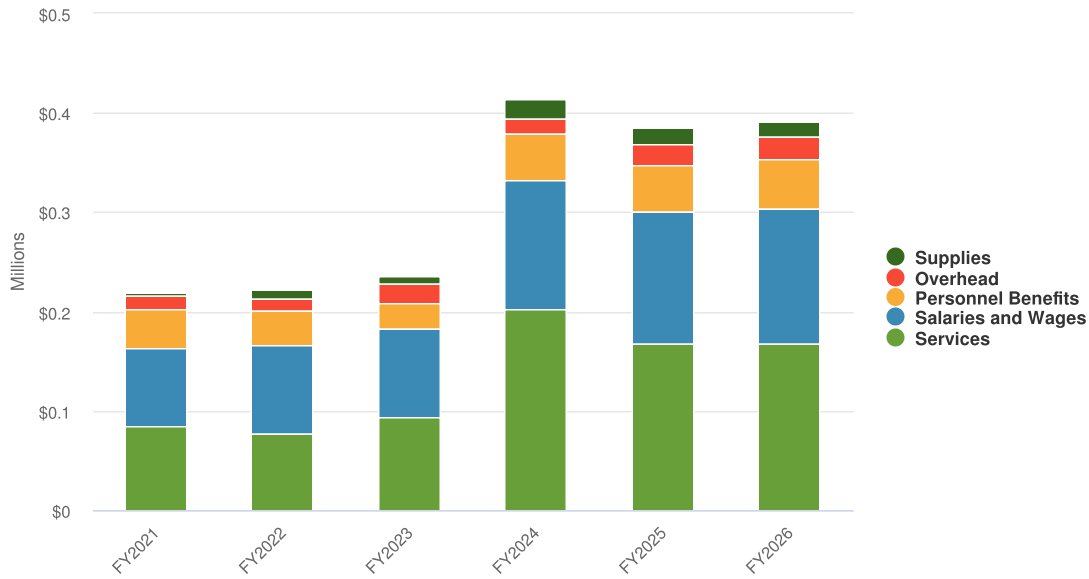
Expenditures by Expense Type (Fund 404)

Budgeted 2025 Expenditures by
Expense Type

Budgeted 2026 Expenditures by
Expense Type



Budgeted and Historical Expenditures by Expense Type



This Fund manages the City's solid waste contract and runs several popular programs related to recycling, including 3 recycling events, the SeaTac Scrub Down, and the Adopt-a-Street litter pickup program.

Name	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Amended Budget	FY2025 Budgeted	FY2026 Budgeted	FY2024 Amended Budget vs. FY2025 Budgeted (% Change)	FY2025 Budgeted vs. FY2026 Budgeted (% Change)
Expense Objects								
Salaries and Wages	\$79,198	\$89,924	\$89,833	\$130,485	\$133,872	\$136,968	2.6%	2.3%
Personnel Benefits	\$39,291	\$34,836	\$25,645	\$46,011	\$46,588	\$49,383	1.3%	6%
Supplies	\$3,434	\$9,078	\$7,748	\$19,497	\$15,450	\$15,450	-20.8%	0%
Services	\$84,456	\$76,819	\$93,507	\$202,588	\$167,174	\$167,174	-17.5%	0%
Overhead	\$12,565	\$12,061	\$18,368	\$15,816	\$21,485	\$22,506	35.8%	4.8%
Total Expense Objects:	\$218,944	\$222,718	\$235,101	\$414,397	\$384,569	\$391,481	-7.2%	1.8%



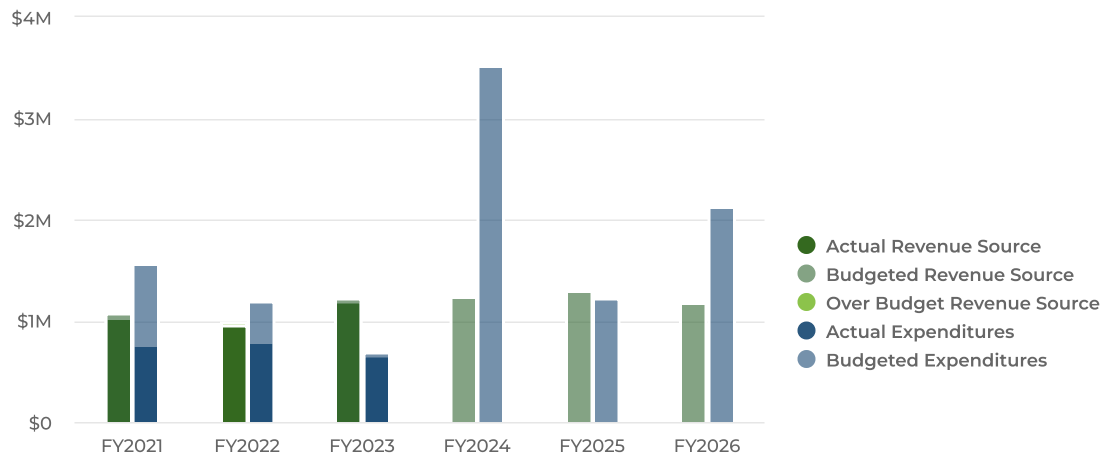
Equipment Rental Fund (501)

The Equipment Rental Fund provides the funding resources needed to maintain, repair, and replace City vehicles and auxiliary equipment, except for fire and police vehicles and equipment. All costs to maintain, repair, and replace a vehicle or piece of equipment are used to calculate the monthly rental rate charged to the department using the equipment.

Summary

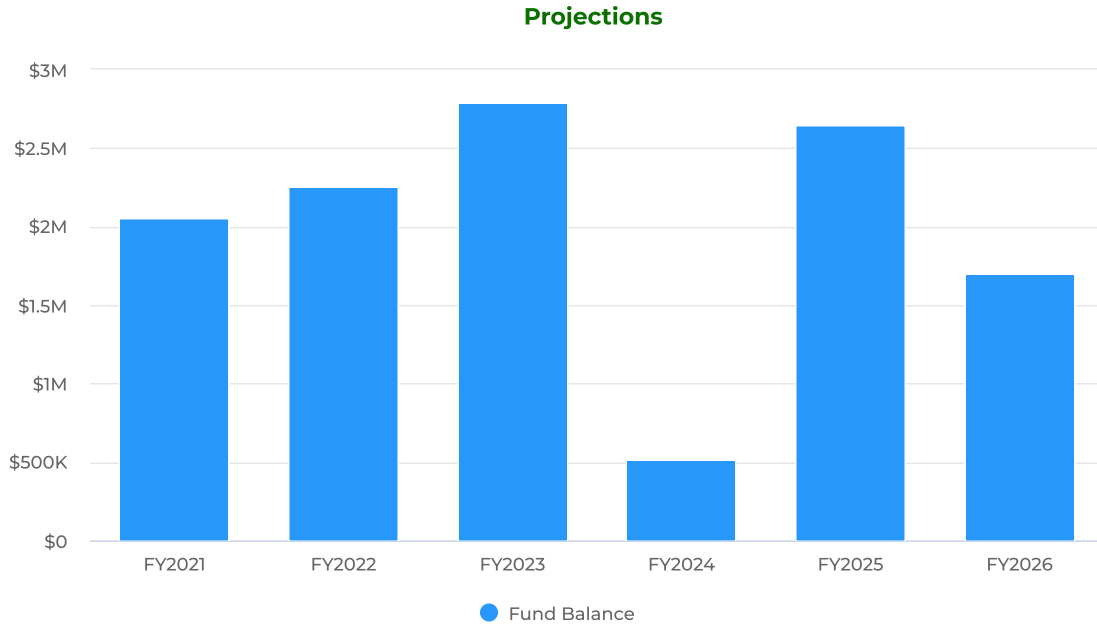
City of SeaTac, Washington is projecting \$1.3M of revenue in FY2025, which represents a 4.8% increase over the prior year and \$1.18M of revenue in FY2026, which represents a 9.2% decrease over the prior year.

Budgeted expenditures are projected to decrease by 65.1% or \$2.29M to \$1.23M in FY2025 and 73.7% or \$905.02K in FY2026.



Fund Balance

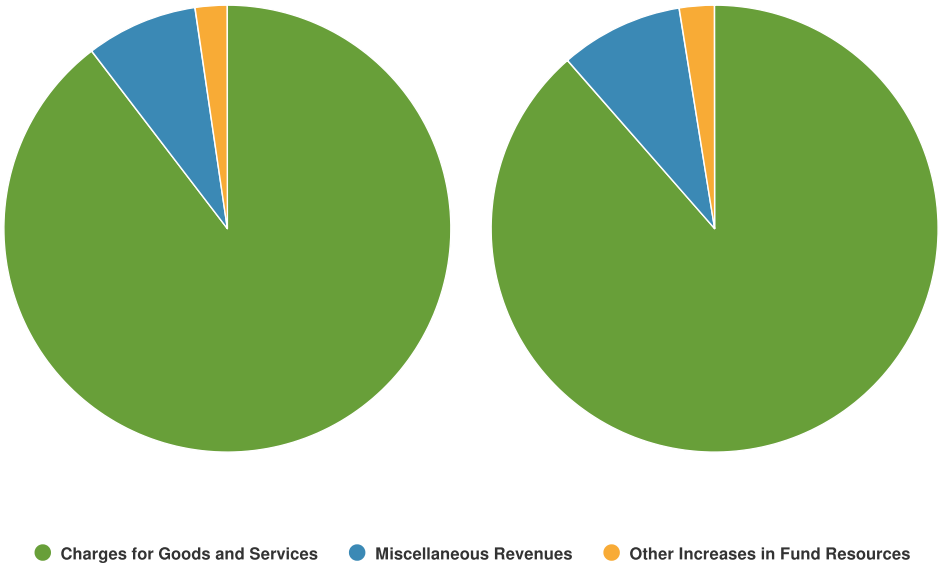
The City adopts 2025-2026 Beginning Fund Balances based on 2024 Year End Projections and Estimated Ending Fund Balances. These projections are based on revenue and expenditure estimates provided by Department Heads. The City anticipates a 417% increase in 2025 Ending Fund Balance for the Equipment Rental Fund over the 2024 Budgeted Fund Balance (shown below). This increase is due to the decrease in budgeted capital expenditures for 2025-2026.



Revenues by Source (Fund 501)

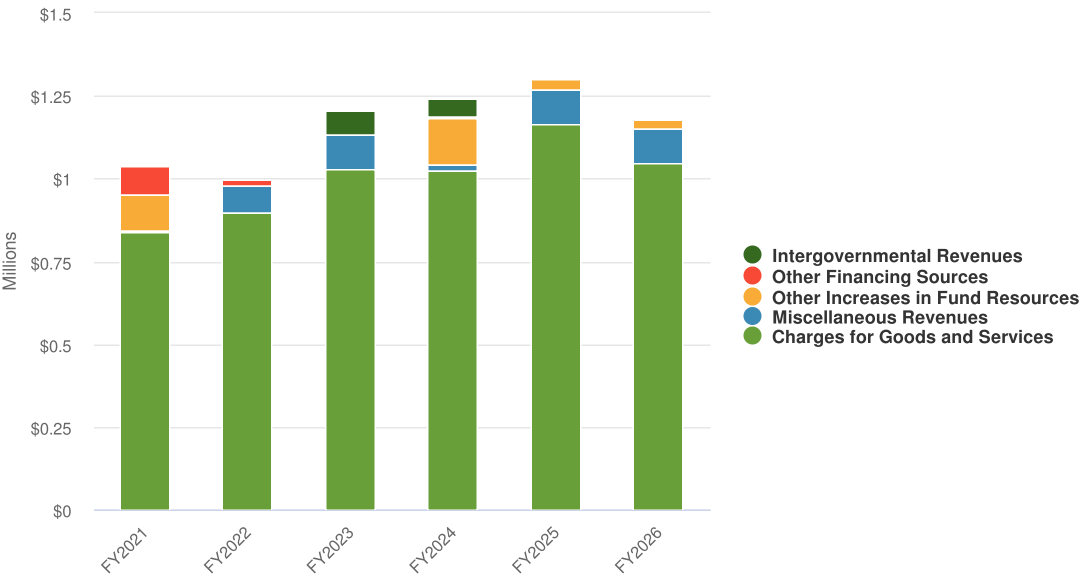
Projected 2025 Revenues by Source

Projected 2026 Revenues by Source



Charges for Goods and Services are comprised of fees charged to departments using the equipment to recover the actual cost of repairs and maintenance, and future replacement of the vehicle.

Budgeted and Historical Revenues by Source



Name	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Amended Budget	FY2025 Budgeted	FY2026 Budgeted	FY2024 Amended Budget vs. FY2025 Budgeted (% Change)	FY2025 Budgeted vs. FY2026 Budgeted (% Change)
Revenue Source								
Intergovernmental Revenues	\$0	\$0	\$73,891	\$51,271	\$0	\$0	-100%	0%
Charges for Goods and Services	\$840,271	\$899,038	\$1,029,914	\$1,023,886	\$1,164,427	\$1,045,038	13.7%	-10.3%
Miscellaneous Revenues	\$1,582	\$80,525	\$102,352	\$16,700	\$105,000	\$105,000	528.7%	0%
Other Increases in Fund Resources	\$108,591	\$0	\$0	\$140,000	\$30,000	\$30,000	-78.6%	0%
Other Financing Sources	\$87,000	\$18,429	\$0	\$8,000	\$0	\$0	-100%	0%
Total Revenue Source:	\$1,037,445	\$997,991	\$1,206,156	\$1,239,857	\$1,299,427	\$1,180,038	4.8%	-9.2%

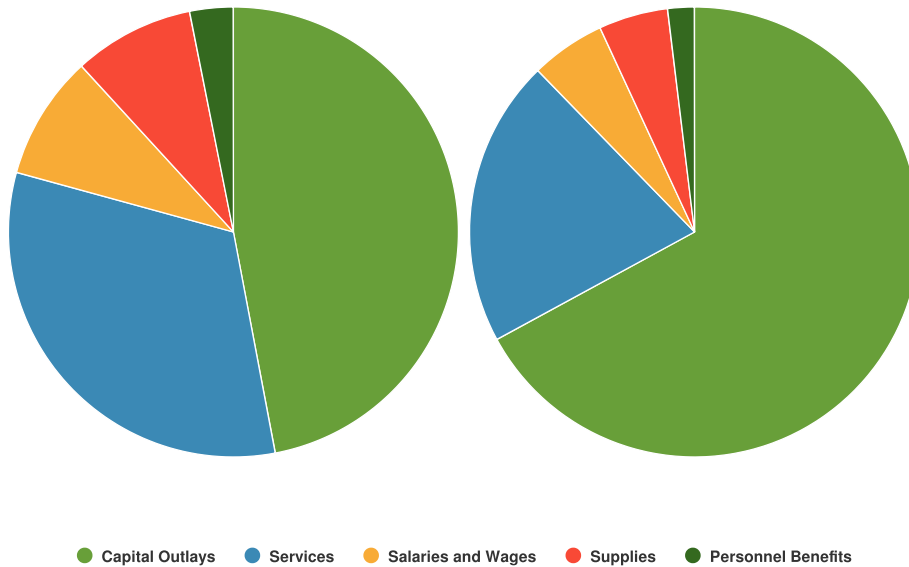
Expenditures by Department (Fund 501)

Name	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Amended Budget	FY2025 Budgeted	FY2026 Budgeted	FY2024 Amended Budget vs. FY2025 Budgeted (% Change)	FY2025 Budgeted vs. FY2026 Budgeted (% Change)
Expenditures								
Public Works	\$772,682	\$794,096	\$673,857	\$3,522,917	\$1,228,293	\$2,133,309	-65.1%	73.7%
Total Expenditures:	\$772,682	\$794,096	\$673,857	\$3,522,917	\$1,228,293	\$2,133,309	-65.1%	73.7%

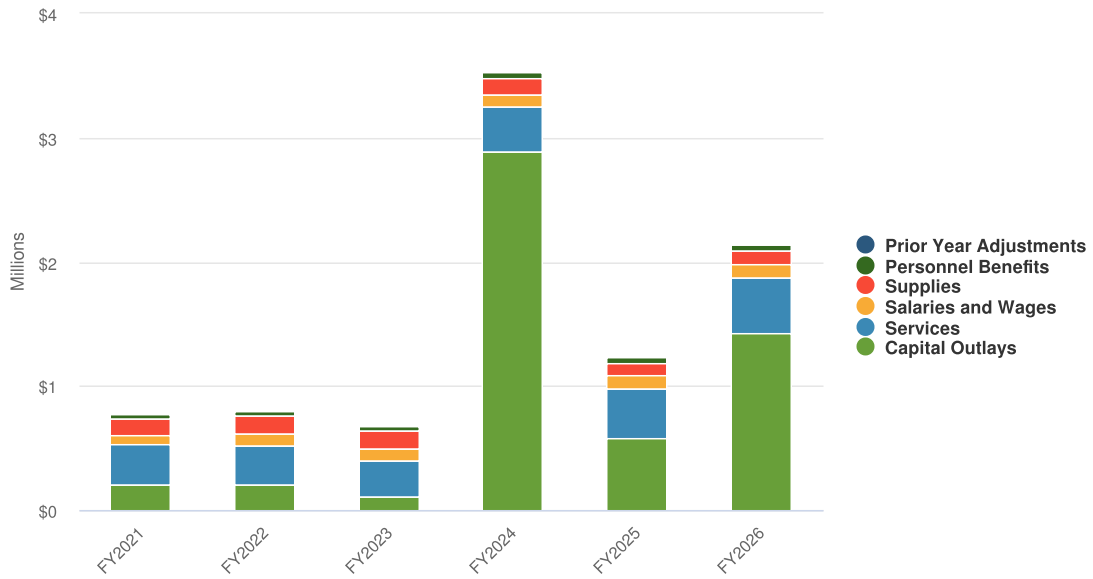
Expenditures by Expense Type (Fund 501)

Budgeted 2025 Expenditures by
Expense Type

Budgeted 2026 Expenditures by
Expense Type



Budgeted and Historical Expenditures by Expense Type



Capital Outlay represents the costs to replace aging vehicles and equipment. The Capital Improvements section of this budget book details all upcoming equipment and vehicles to be replaced in 2025 through 2030.

Name	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Amended Budget	FY2025 Budgeted	FY2026 Budgeted	FY2024 Amended Budget vs. FY2025 Budgeted (% Change)	FY2025 Budgeted vs. FY2026 Budgeted (% Change)
Expense Objects								
Salaries and Wages	\$78,736	\$87,378	\$96,557	\$103,496	\$109,733	\$114,325	6%	4.2%
Personnel Benefits	\$30,673	\$31,026	\$32,536	\$37,350	\$38,329	\$40,754	2.6%	6.3%
Supplies	\$129,319	\$152,326	\$148,598	\$132,770	\$106,550	\$106,550	-19.7%	0%
Services	\$328,134	\$320,404	\$291,428	\$364,424	\$396,081	\$440,530	8.7%	11.2%
Capital Outlays	\$203,095	\$202,962	\$104,208	\$2,884,877	\$577,600	\$1,431,150	-80%	147.8%
Prior Year Adjustments	\$2,725	\$0	\$530	\$0	\$0	\$0	0%	0%
Total Expense Objects:	\$772,682	\$794,096	\$673,857	\$3,522,917	\$1,228,293	\$2,133,309	-65.1%	73.7%

DEPARTMENTS

City Council (01)



Mohamed Egal
Mayor

SeaTac has a seven-member elected City Council. Elections are held in odd-numbered years, and Councilmembers are elected to four-year terms. The Council then elects a Mayor who presides at meetings of the Council. The Mayor shall be recognized as the head of the City for ceremonial purposes and by the Governor for purposes of military law. The Mayor shall have no regular administrative duties, but in time of public danger or emergency, if so authorized by Ordinance, shall take command of the Police, maintain law, and enforce order. The Deputy Mayor serves in the absence of the Mayor.

The City Council forms the legislative branch of City government, and its members are dedicated to promoting and protecting the best interests of SeaTac. As the policy-making branch of government, the City Council is responsible for passing legislation, adopting the biennial City budget, approving long-range planning documents and capital improvement programs.

SeaTac City Council meets the second and fourth Tuesday every month at SeaTac City Hall (4800 S 188th St). Council meetings are recorded live, air on Channel 21 - SeaTV, the City's Government Access Channel, and can also be viewed online at the City's website: <https://www.seatacwa.gov/seatvlive> (<https://www.seatacwa.gov/seatvlive>).

Expenditures Summary (Dept. 01)

FY2025 Expenditures

\$348,816

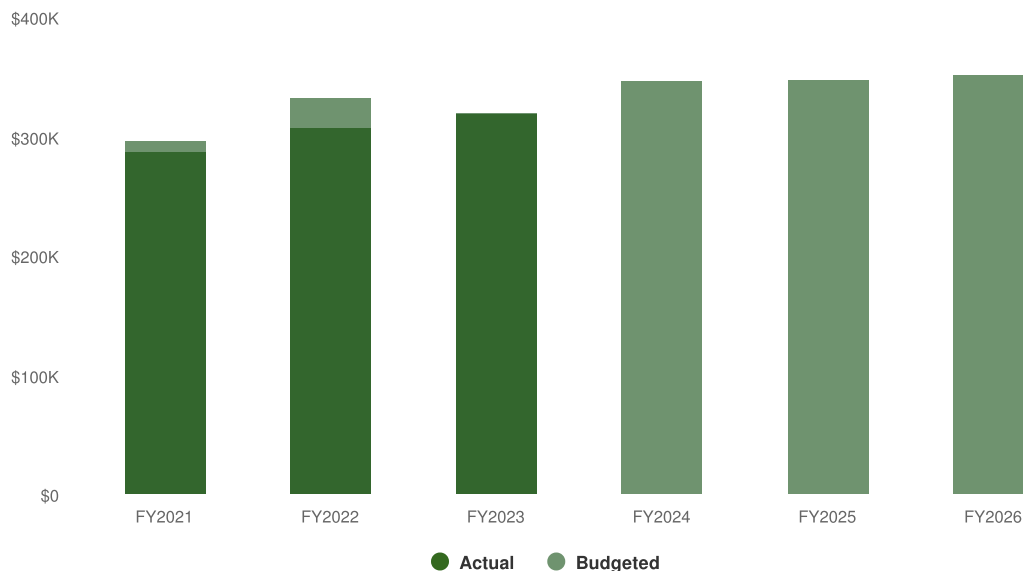
\$1,544 (0.44% vs. prior year)

FY2026 Expenditures

\$352,817

\$4,001 (1.15% vs. prior year)

City Council (01) Proposed and Historical Budget vs. Actual



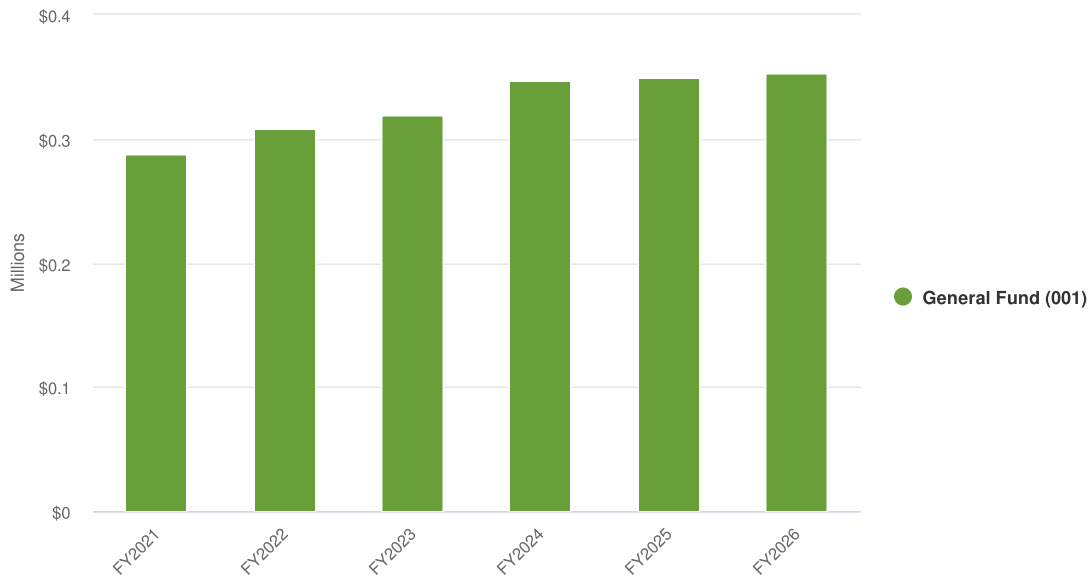
Expenditures by Program (Dept. 01)

The following table totals Department Expenditures by Program for the 2025-2026 Biennium, excluding personnel costs.

CITY COUNCIL (01)		
Programs	General Fund (001)	Total Department
Council Administration	257,180	\$ 257,180
Language Access	500	\$ 500
Total	\$ 257,680	\$ 257,680

Expenditures by Fund (Dept. 01)

Budgeted and Historical Expenditures by Fund

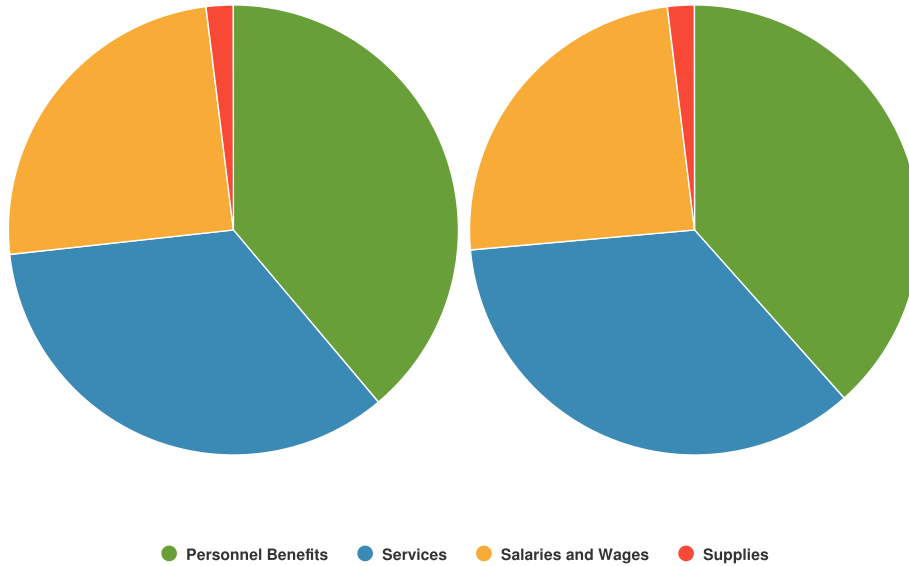


Name	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Amended Budget	FY2025 Budgeted	FY2026 Budgeted	FY2024 Amended Budget vs. FY2025 Budgeted (% Change)	FY2025 Budgeted vs. FY2026 Budgeted (% Change)
General Fund (001)								
Salaries and Wages	\$86,400	\$86,400	\$85,900	\$86,400	\$86,400	\$86,400	0%	0%
Personnel Benefits	\$135,072	\$135,091	\$134,338	\$135,591	\$135,571	\$135,582	0%	0%
Supplies	\$1,491	\$4,418	\$3,133	\$7,100	\$6,805	\$6,805	-4.2%	0%
Services	\$64,887	\$82,567	\$95,916	\$118,181	\$120,040	\$124,030	1.6%	3.3%
Total General Fund (001):	\$287,850	\$308,476	\$319,287	\$347,272	\$348,816	\$352,817	0.4%	1.1%

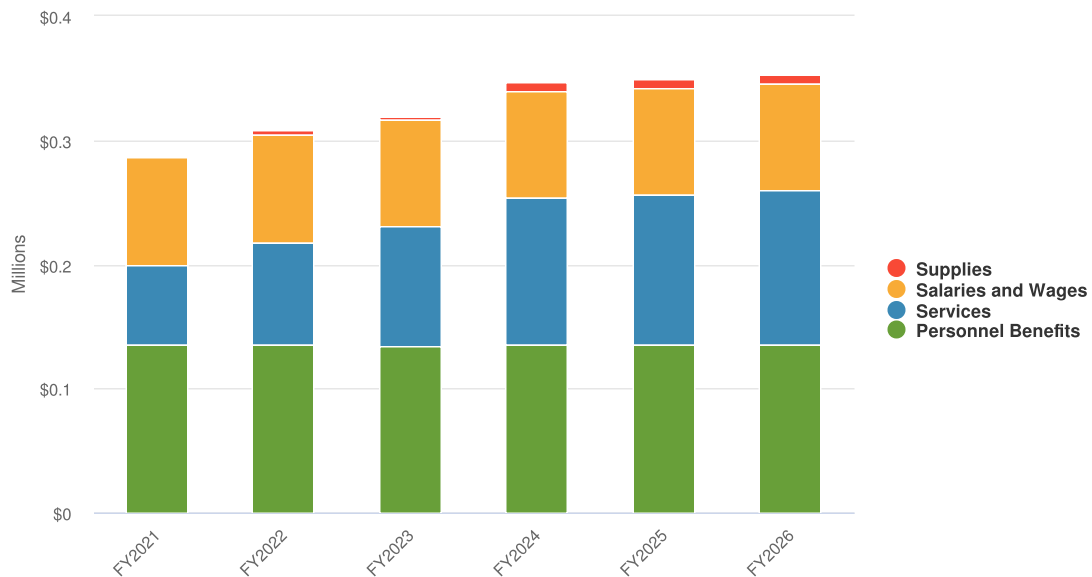
Expenditures by Expense Type (Dept. 01)

Budgeted 2025 Expenditures by Expense Type

Budgeted 2026 Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



Name	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Amended Budget	FY2025 Budgeted	FY2026 Budgeted	FY2024 Amended Budget vs. FY2025 Budgeted (% Change)	FY2025 Budgeted vs. FY2026 Budgeted (% Change)
Expense Objects								
Salaries and Wages	\$86,400	\$86,400	\$85,900	\$86,400	\$86,400	\$86,400	0%	0%
Personnel Benefits	\$135,072	\$135,091	\$134,338	\$135,591	\$135,571	\$135,582	0%	0%
Supplies	\$1,491	\$4,418	\$3,133	\$7,100	\$6,805	\$6,805	-4.2%	0%
Services	\$64,887	\$82,567	\$95,916	\$118,181	\$120,040	\$124,030	1.6%	3.3%
Total Expense Objects:	\$287,850	\$308,476	\$319,287	\$347,272	\$348,816	\$352,817	0.4%	1.1%

Expenditure Detail (Dept. 01)

Name	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Amended Budget	FY2025 Budgeted	FY2026 Budgeted	FY2024 Amended Budget vs. FY2025 Budgeted (% Change)	FY2025 Budgeted vs. FY2026 Budgeted (% Change)
Expenditures								
City Council								
Legislative Activities								
Salaries and Wages	\$86,400	\$86,400	\$85,900	\$86,400	\$86,400	\$86,400	0%	0%
Personnel Benefits	\$135,072	\$135,091	\$134,338	\$135,591	\$135,571	\$135,582	0%	0%
Supplies	\$1,491	\$4,418	\$3,133	\$7,100	\$6,805	\$6,805	-4.2%	0%
Services	\$64,887	\$82,567	\$95,916	\$118,181	\$120,040	\$124,030	1.6%	3.3%
Total Legislative Activities:	\$287,850	\$308,476	\$319,287	\$347,272	\$348,816	\$352,817	0.4%	1.1%
Total City Council:	\$287,850	\$308,476	\$319,287	\$347,272	\$348,816	\$352,817	0.4%	1.1%
Total Expenditures:	\$287,850	\$308,476	\$319,287	\$347,272	\$348,816	\$352,817	0.4%	1.1%

Municipal Court (02)



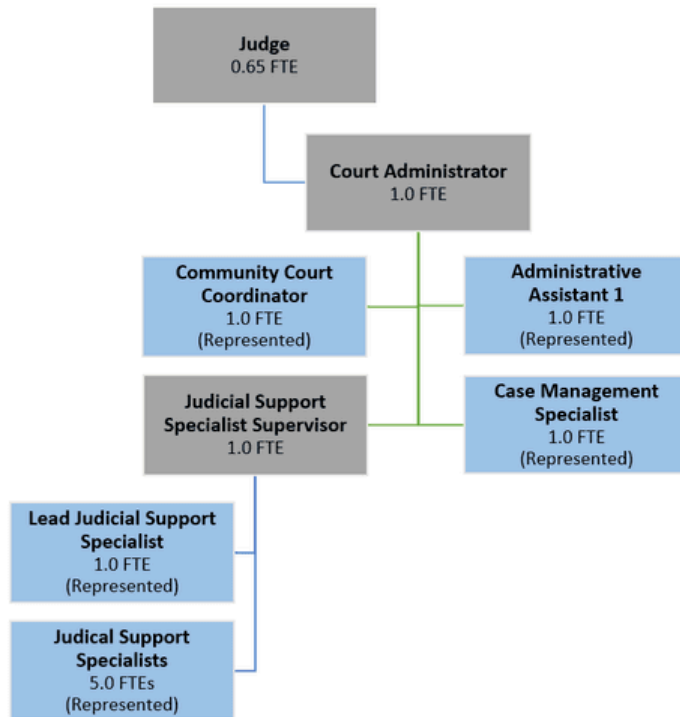
Gail Cannon
Court Administrator

Mission

SeaTac Municipal Court is dedicated to providing a just, impartial, and accessible forum for resolution of criminal matters and civil and traffic infractions. The Court is committed to serving the citizens of SeaTac in a manner that respects the dignity of all people and the needs of the community.

The SeaTac Municipal Court is a court of limited jurisdiction. The Judge is authorized by the Revised Code of Washington to preside over civil infractions, traffic infractions, and criminal misdemeanor and gross misdemeanor violations. The Court accepts case filings from the executive branch for violations of ordinances established by the legislative branch and serves as an impartial forum for resolution.

Organizational Chart



Staffing Summary by Fund

Fund	2021 Actual	2022 Actual	2023 Actual	2024 Budget	2025 Budget	2026 Budget	Inc/Dec
General Fund (001)	6.55	7.66	8.66	11.66	11.66	11.66	0.00
TOTAL	6.55	7.66	8.66	11.66	11.66	11.66	0.00

2023-2024 Department (02) Objectives Report

Objective	City Goal	Status
Implement hybrid-based court system that allows for both virtual and in-person court hearings once the Court is open to the public.	Build Effective & Accountable Government	In Progress
Implement a Community Court with neighboring jurisdictions.	Increase Connectivity & Safety	Complete
Implement a Spanish speaking Domestic Violence Moral Reconation (DVMRT) group.	Increase Connectivity & Safety	Withdrawn/ Discontinued

2025-2026 Department (02) Objectives

Objective	City Goal	Estimated Completion
Implement an all womens Domestic Violence Moral Reconation (DVMRT) group.	Increase Connectivity and Safety	December 2025
Implement text reminders for defendants about upcoming court dates.	Increase Connectivity and Safety	December 2025
Automate NCourt payments to be uploaded into the Court's computer system.	Increase Connectivity and Safety	December 2025

Municipal Court (02) Performance Indicators

Indicator	2021 Actual	2022 Actual	2023 Actual	2024 Target	2025 Target	2026 Target
Percentage of domestic violence cases fast tracked through the court 60 days from the date of arraignment	63%	N/A	N/A	80%	70%	75%
Percentage of civil infraction hearings set within 90 days of the notice of infraction	N/A	N/A	N/A	85%	80%	85%
Percentage of defendants who successfully complete requirements of their sentence	N/A	N/A	N/A	60%	60%	65%
Percentage of Domestic Violence Moral Reconation Therapy (DVMRT) graduates that don't recidivate, specific to convictions for domestic violence crimes	N/A	N/A	N/A	98%	60%	65%

Expenditures Summary (Dept. 02)

FY2025 Expenditures

\$1,921,846

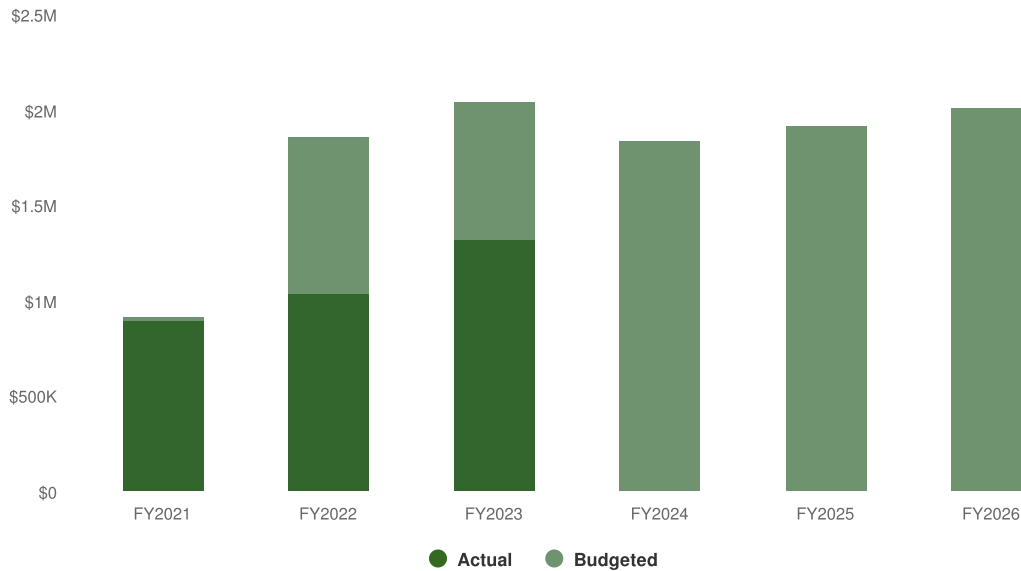
\$81,991 (4.46% vs. prior year)

FY2026 Expenditures

\$2,009,656

\$87,810 (4.57% vs. prior year)

Municipal Court (02) Proposed and Historical Budget vs. Actual



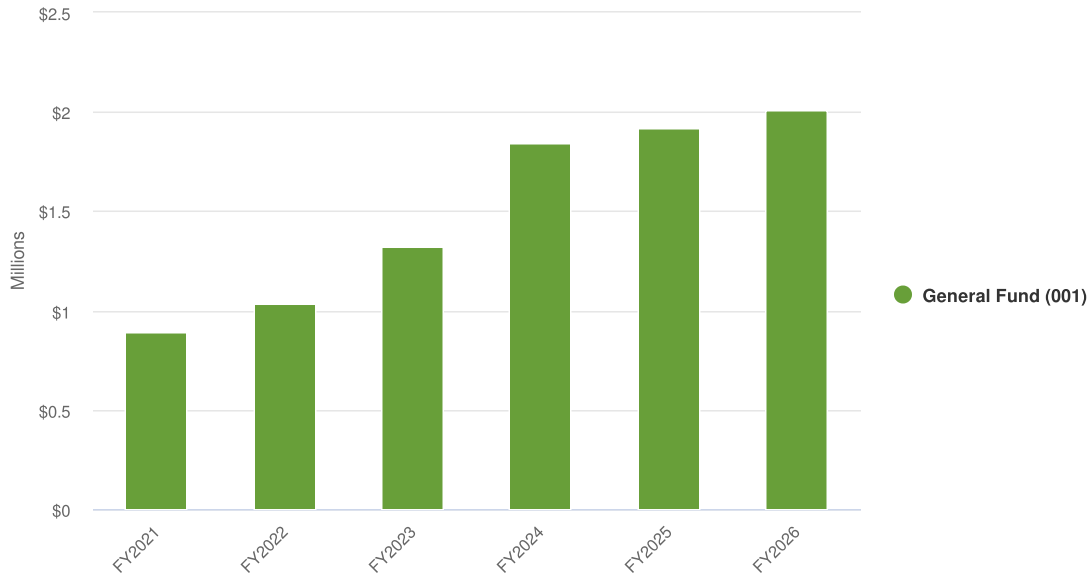
Expenditures by Program (Dept. 02)

The following table totals Department Expenditures by Program for the 2025-2026 Biennium, excluding personnel costs.

MUNICIPAL COURT (02)		
Programs	General Fund (001)	Total Department
Community Court	106,860	\$ 106,860
Court Support Services	16,240	\$ 16,240
Domestic Violence Moral Reconation Therapy (DVMRT)	10,000	\$ 10,000
Indirect	39,600	\$ 39,600
Language Access	102,400	\$ 102,400
Municipal Court Services	150,880	\$ 150,880
Port of Seattle Contract Services	55,760	\$ 55,760
Total	\$ 481,740	\$ 481,740

Expenditures by Fund (Dept. 02)

Budgeted and Historical Expenditures by Fund

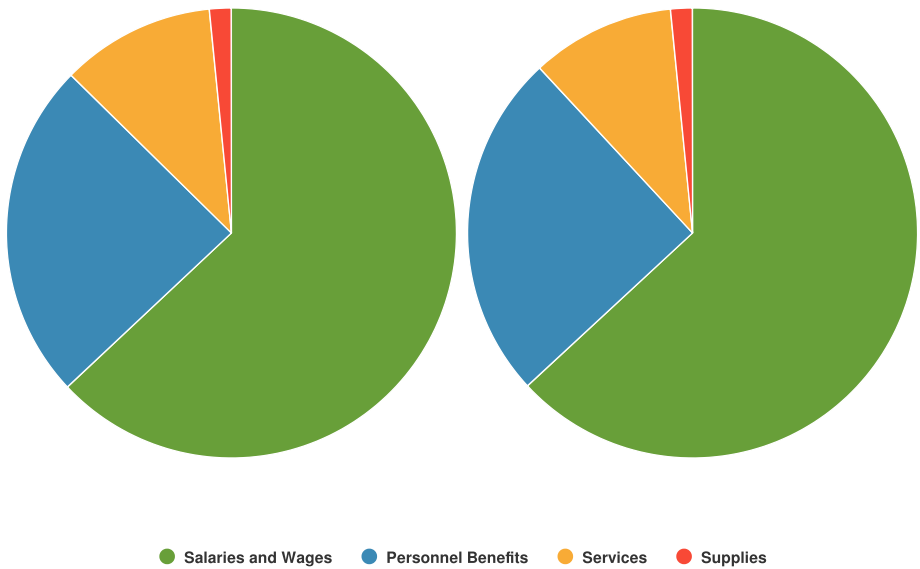


Name	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Amended Budget	FY2025 Budgeted	FY2026 Budgeted	FY2024 Amended Budget vs. FY2025 Budgeted (% Change)	FY2025 Budgeted vs. FY2026 Budgeted (% Change)
General Fund (001)								
Salaries and Wages	\$566,244	\$673,639	\$830,032	\$1,144,751	\$1,210,979	\$1,268,567	5.8%	4.8%
Personnel Benefits	\$257,873	\$262,636	\$297,683	\$509,465	\$468,047	\$502,169	-8.1%	7.3%
Supplies	\$2,426	\$4,312	\$44,899	\$41,100	\$30,030	\$31,530	-26.9%	5%
Services	\$67,408	\$89,464	\$146,166	\$144,539	\$212,790	\$207,390	47.2%	-2.5%
Prior Year Adjustments	\$0	\$8,254	\$0	\$0	\$0	\$0	0%	0%
Total General Fund (001):	\$893,951	\$1,038,305	\$1,318,780	\$1,839,855	\$1,921,846	\$2,009,656	4.5%	4.6%

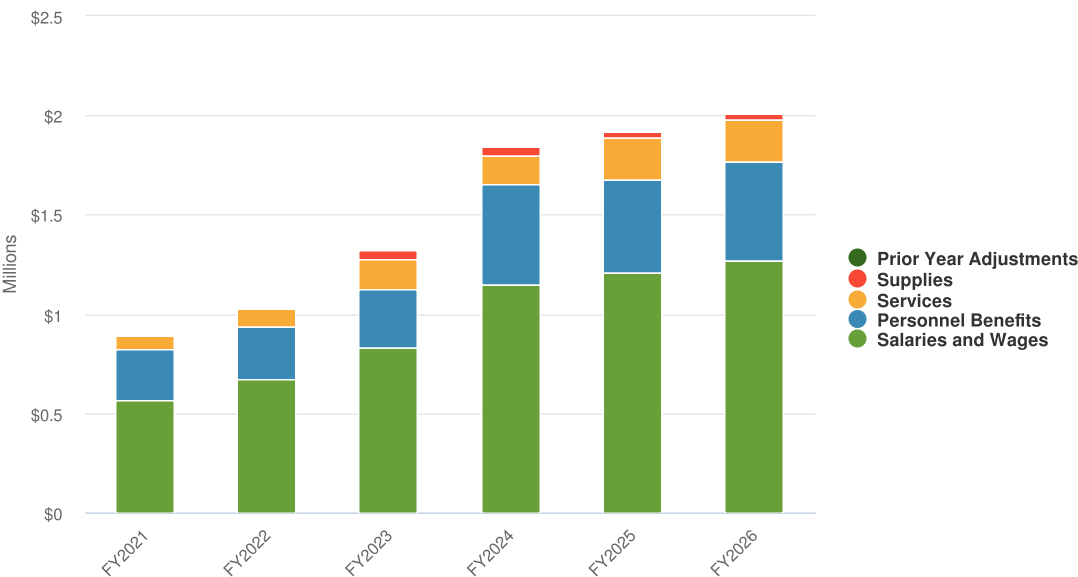
Expenditures by Expense Type (Dept. 02)

Budgeted 2025 Expenditures by Expense Type

Budgeted 2026 Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



Name	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Amended Budget	FY2025 Budgeted	FY2026 Budgeted	FY2024 Amended Budget vs. FY2025 Budgeted (% Change)	FY2025 Budgeted vs. FY2026 Budgeted (% Change)
Expense Objects								
Salaries and Wages	\$566,244	\$673,639	\$830,032	\$1,144,751	\$1,210,979	\$1,268,567	5.8%	4.8%
Personnel Benefits	\$257,873	\$262,636	\$297,683	\$509,465	\$468,047	\$502,169	-8.1%	7.3%
Supplies	\$2,426	\$4,312	\$44,899	\$41,100	\$30,030	\$31,530	-26.9%	5%
Services	\$67,408	\$89,464	\$146,166	\$144,539	\$212,790	\$207,390	47.2%	-2.5%
Prior Year Adjustments	\$0	\$8,254	\$0	\$0	\$0	\$0	0%	0%
Total Expense Objects:	\$893,951	\$1,038,305	\$1,318,780	\$1,839,855	\$1,921,846	\$2,009,656	4.5%	4.6%

Expenditure Detail (Dept. 02)

Name	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Amended Budget	FY2025 Budgeted	FY2026 Budgeted	FY2024 Amended Budget vs. FY2025 Budgeted (% Change)	FY2025 Budgeted vs. FY2026 Budgeted (% Change)
Expenditures								
Municipal Court								
Municipal Court								
Salaries and Wages	\$473,876	\$599,212	\$604,486	\$752,195	\$752,443	\$790,496	0%	5.1%
Personnel Benefits	\$209,183	\$228,454	\$217,467	\$316,940	\$262,076	\$280,952	-17.3%	7.2%
Supplies	\$2,426	\$3,873	\$44,775	\$4,600	\$4,600	\$6,100	0%	32.6%
Services	\$63,034	\$84,891	\$120,125	\$118,031	\$141,940	\$139,240	20.3%	-1.9%
Total Municipal Court:	\$748,519	\$916,430	\$986,853	\$1,191,766	\$1,161,059	\$1,216,788	-2.6%	4.8%
Contracted Court Services								
Salaries and Wages	\$0	\$0	\$97,733	\$105,349	\$155,005	\$162,182	47.1%	4.6%
Personnel Benefits	\$0	\$0	\$28,870	\$40,247	\$48,531	\$51,896	20.6%	6.9%
Supplies	\$0	\$0	\$0	\$300	\$830	\$830	176.7%	0%
Services	\$0	\$0	\$21,969	\$1,128	\$25,550	\$28,550	2,165.1%	11.7%
Total Contracted Court Services:	\$0	\$0	\$148,572	\$147,024	\$229,916	\$243,458	56.4%	5.9%
Probation & Parole Services								
Salaries and Wages	\$92,368	\$74,427	\$127,813	\$132,265	\$138,168	\$141,918	4.5%	2.7%

Name	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Amended Budget	FY2025 Budgeted	FY2026 Budgeted	FY2024 Amended Budget vs. FY2025 Budgeted (% Change)	FY2025 Budgeted vs. FY2026 Budgeted (% Change)
Personnel Benefits	\$48,690	\$34,182	\$51,346	\$59,893	\$61,774	\$65,940	3.1%	6.7%
Supplies	\$0	\$439	\$124	\$1,200	\$1,600	\$1,600	33.3%	0%
Services	\$4,374	\$4,573	\$4,072	\$7,980	\$11,670	\$12,370	46.2%	6%
Total Probation & Parole Services:	\$145,432	\$113,621	\$183,355	\$201,338	\$213,212	\$221,828	5.9%	4%
Prior Period Adjustments								
Prior Year Adjustments	\$0	\$8,254	\$0	\$0	\$0	\$0	0%	0%
Total Prior Period Adjustments:	\$0	\$8,254	\$0	\$0	\$0	\$0	0%	0%
Community Court								
Salaries and Wages	\$0	\$0	\$0	\$154,942	\$165,363	\$173,971	6.7%	5.2%
Personnel Benefits	\$0	\$0	\$0	\$92,385	\$95,666	\$103,381	3.6%	8.1%
Supplies	\$0	\$0	\$0	\$35,000	\$23,000	\$23,000	-34.3%	0%
Services	\$0	\$0	\$0	\$17,400	\$33,630	\$27,230	93.3%	-19%
Total Community Court:	\$0	\$0	\$0	\$299,727	\$317,659	\$327,582	6%	3.1%
Total Municipal Court:	\$893,951	\$1,038,305	\$1,318,780	\$1,839,855	\$1,921,846	\$2,009,656	4.5%	4.6%
Total Expenditures:	\$893,951	\$1,038,305	\$1,318,780	\$1,839,855	\$1,921,846	\$2,009,656	4.5%	4.6%

City Manager's Office (03)



Kyle Moore
Interim City Manager

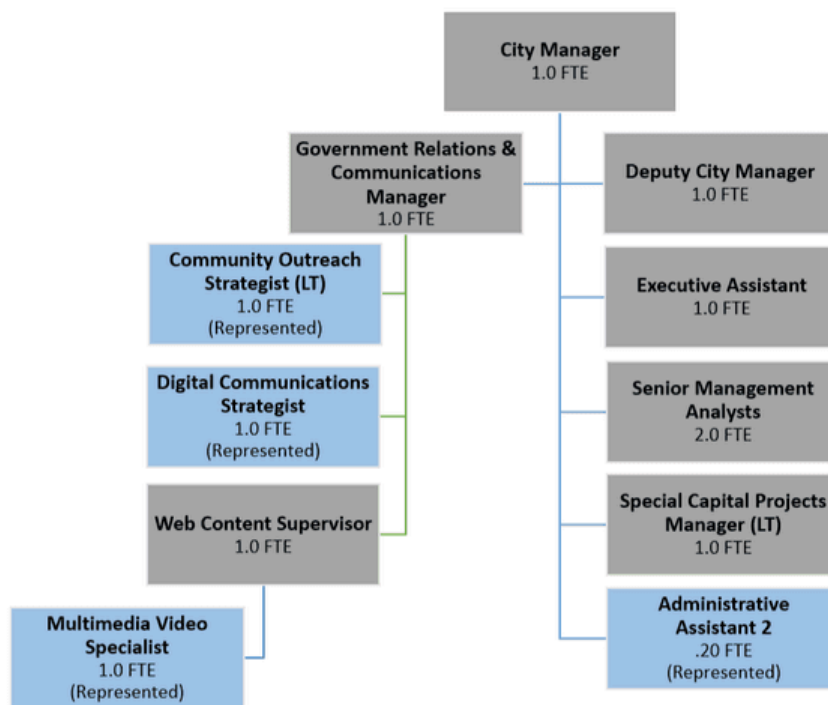
Mission

Provide ethical and visionary leadership that inspires high quality, innovative, and fiscally responsible public policy, services, and projects.

The primary responsibilities of the City Manager's Office are to provide strategic and visionary leadership, prepare a proposed budget for the City Council's review and adoption, submit policy options and recommendations to the City Council, and oversee the day-to-day operations of the municipal government to ensure the attainment of policy goals set by the City Council.

Key functions of the City Manager's Office include administrative support to the Council, oversight of all City departments, community relations and communications, contract negotiations, inter-governmental coordination with surrounding communities as well as the Sea-Tac International Airport, Sound Transit, legislative and Congressional representation, research on regional issues, and leadership of the City's strategic planning, professional development, and process improvement efforts.

Organizational Chart



Staffing Summary by Fund

Fund	2021 Actual	2022 Actual	2023 Actual	2024 Budget	2025 Budget	2026 Budget	Inc/Dec
General Fund (001)	8.20	9.20	9.20	10.20	10.20	10.20	0.00
ARPA Grant Fund (113)	0.00	1.00	1.00	1.00	1.00	1.00	0.00
TOTAL	8.20	10.20	10.20	11.20	11.20	11.20	0.00

2023-2024 Department (03) Objectives Report

Objective	City Goal	Status
Facilitate decision-making process for renovation or relocation of City Hall.	Build Effective & Accountable Government	Complete
Promote and conduct semi annual meetings with residents to increase engagement and connection with services and programs.	Build Effective & Accountable Government	Complete
Implement improvements as recommended by 2020 Gateway Analysis.	Promote Our Neighborhoods	In Progress
Facilitate process for long-term protection of North SeaTac Park as open space.	Expand Green & Public Spaces	In Progress
Implement and address the results of the employee satisfaction survey.	Build Effective & Accountable Government	Complete
Reimagine the Community Leadership Academy as a digital/video online experience with accessibility to the public on demand.	Build Effective & Accountable Government	Delayed
Allocate State and Local Fiscal Recovery Funds (SLFRF) within the regulations provided by the Department of Commerce.	Build Effective & Accountable Government	In Progress

2025-2026 Department (03) Objectives

Objective	City Goal	Estimated Completion
Reimagine the Community Leadership Academy as a digital/video online experience with accessibility to the public on demand.	Build Effective & Accountable Government	December 2025
Re-design the City Website.	Build Effective & Accountable Government	December 2026
Complete site selection and engage the community on the Civic Center Campus project.	Promote Our Neighborhoods; Build Effective & Accountable Government; Create & Preserve Housing; Increase Connectivity & Safety	December 2026
Facilitate process for long-term protection of North SeaTac Park as open space.	Expand Green & Public Spaces	December 2026
Implement improvements as recommended by 2020 Gateway Analysis.	Promote Our Neighborhoods	December 2026

City Manager's Office (03) Performance Indicators

Indicator	2021 Actual	2022 Actual	2023 Actual	2024 Target	2025 Target	2026 Target
Number of bills impacted by City actions	N/A	N/A	63	12	14	14
Number of unique visitors to the City's website	N/A	N/A	N/A	N/A	168,000	180,000
Number of impressions on City social media platforms	1,182,923	1,492,636	1,740,602	1,400,000	1,500,000	1,500,000
Number of community events attended by the Community Outreach Strategist	N/A	N/A	75	60	60	60

Expenditures Summary (Dept. 03)

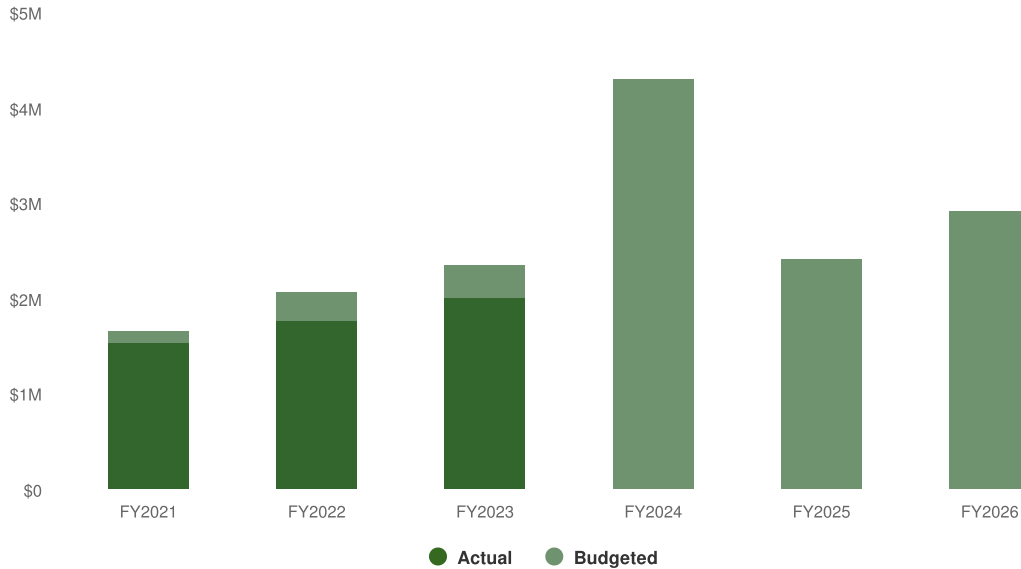
FY2025 Expenditures

\$2,415,997
-\$1,888,543 (-43.87% vs. prior year)

FY2026 Expenditures

\$2,928,947
\$512,950 (21.23% vs. prior year)

City Manager's Office (03) Proposed and Historical Budget vs. Actual



Expenditures by Program (Dept. 03)

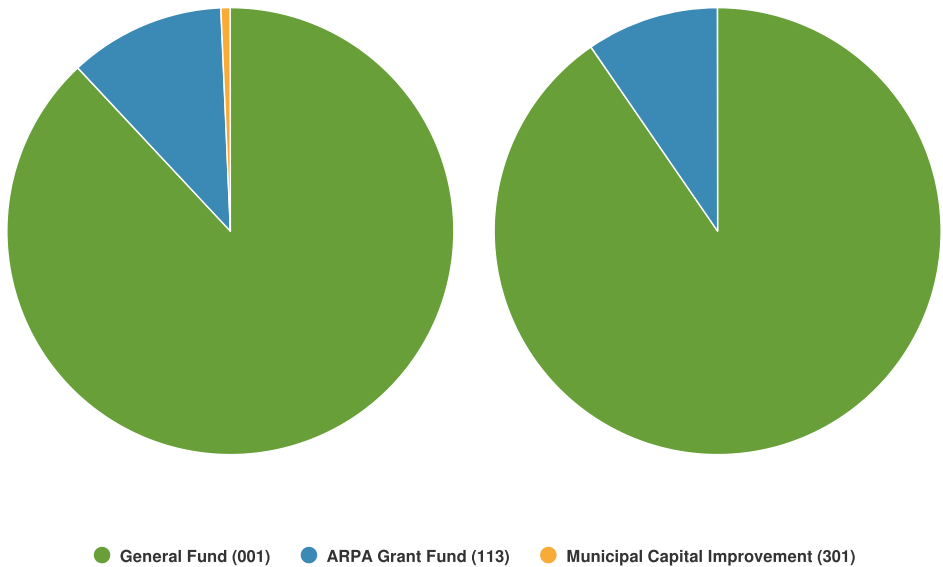
The following table totals Department Expenditures by Program for the 2025-2026 Biennium, excluding personnel costs.

CITY MANAGER'S OFFICE (01)				
Programs	General Fund (001)	ARPA Grant (113)	Municipal CIP (301)	Total Department
Capital Improvements	-	-	16,363	\$ 16,363
City Administration	45,894	-	-	\$ 45,894
City Visual Media Production	36,240	-	-	\$ 36,240
Community Outreach and Education	-	217,840	-	\$ 217,840
Digital Content Management	55,365	-	-	\$ 55,365
Indirect	515,100	-	-	\$ 515,100
Intergovernmental Relations	331,992	-	-	\$ 331,992
Language Access	3,000	-	-	\$ 3,000
Total	\$ 987,591	\$ 217,840	\$ 16,363	\$ 1,221,794

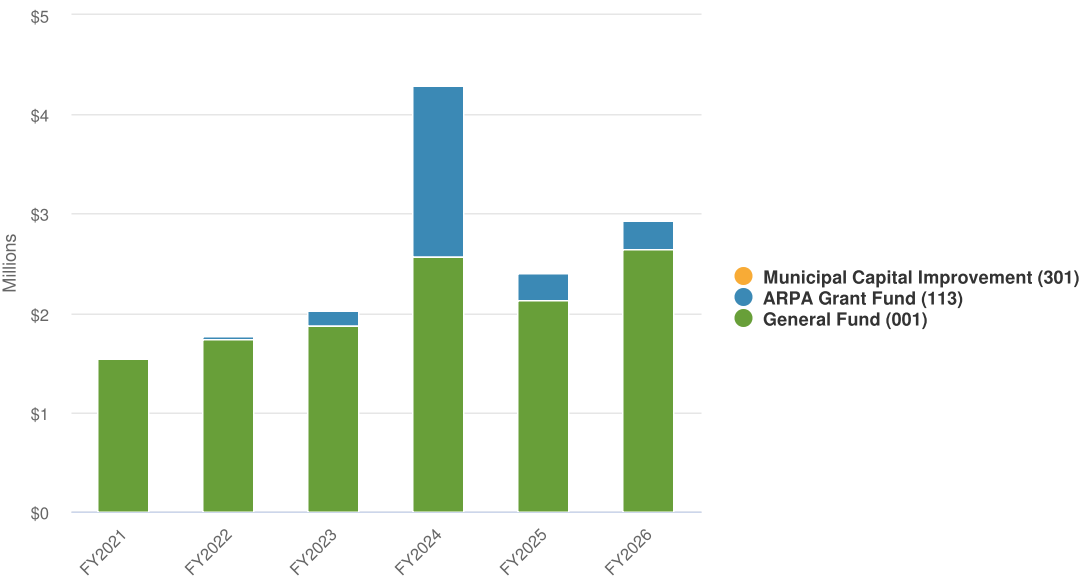
Expenditures by Fund (Dept. 03)

Budgeted 2025 Expenditures by Fund

Budgeted 2026 Expenditures by Fund



Budgeted and Historical Expenditures by Fund



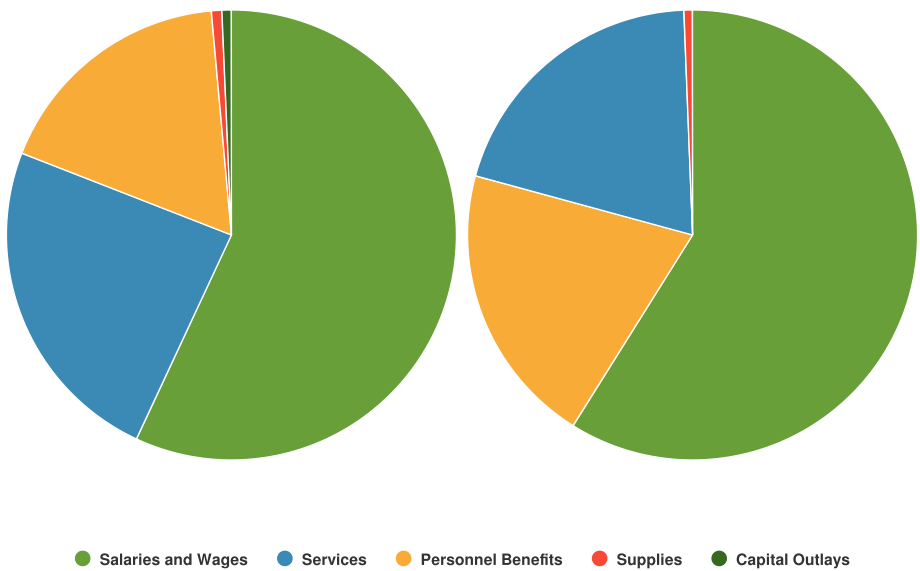
Name	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Amended Budget	FY2025 Budgeted	FY2026 Budgeted	FY2024 Amended Budget vs. FY2025 Budgeted (% Change)	FY2025 Budgeted vs. FY2026 Budgeted (% Change)
General Fund (001)								

Name	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Amended Budget	FY2025 Budgeted	FY2026 Budgeted	FY2024 Amended Budget vs. FY2025 Budgeted (% Change)	FY2025 Budgeted vs. FY2026 Budgeted (% Change)
Salaries and Wages	\$949,158	\$1,053,148	\$1,154,335	\$1,504,201	\$1,257,790	\$1,602,912	-16.4%	27.4%
Personnel Benefits	\$301,102	\$300,691	\$322,316	\$470,926	\$380,827	\$546,214	-19.1%	43.4%
Supplies	\$7,366	\$33,749	\$11,260	\$14,288	\$7,400	\$7,400	-48.2%	0%
Services	\$284,377	\$345,066	\$383,198	\$577,230	\$481,071	\$491,720	-16.7%	2.2%
Total General Fund (001):	\$1,542,003	\$1,732,654	\$1,871,109	\$2,566,645	\$2,127,088	\$2,648,246	-17.1%	24.5%
ARPA Grant Fund (113)								
Salaries and Wages	\$0	\$25,302	\$96,888	\$108,248	\$117,819	\$122,831	8.8%	4.3%
Personnel Benefits	\$0	\$10,752	\$36,213	\$43,754	\$45,807	\$48,950	4.7%	6.9%
Supplies	\$0	\$853	\$5,989	\$16,000	\$10,500	\$10,500	-34.4%	0%
Services	\$0	\$596	\$9,070	\$1,553,388	\$98,420	\$98,420	-93.7%	0%
Total ARPA Grant Fund (113):	\$0	\$37,503	\$148,160	\$1,721,390	\$272,546	\$280,701	-84.2%	3%
Municipal Capital Improvement (301)								
Capital Outlays	\$0	\$0	\$0	\$16,505	\$16,363	\$0	-0.9%	-100%
Total Municipal Capital Improvement (301):	\$0	\$0	\$0	\$16,505	\$16,363	\$0	-0.9%	-100%
Total:	\$1,542,003	\$1,770,157	\$2,019,269	\$4,304,540	\$2,415,997	\$2,928,947	-43.9%	21.2%

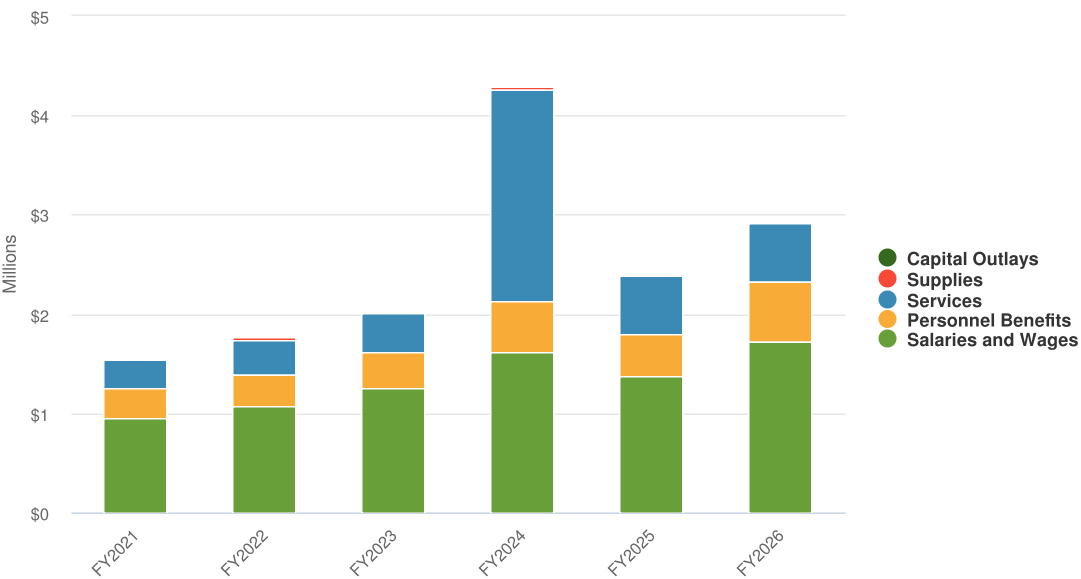
Expenditures by Expense Type (Dept. 03)

Budgeted 2025 Expenditures by Expense Type

Budgeted 2026 Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



Name	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Amended Budget	FY2025 Budgeted	FY2026 Budgeted	FY2024 Amended Budget vs. FY2025 Budgeted (% Change)	FY2025 Budgeted vs. FY2026 Budgeted (% Change)
Expense Objects								
Salaries and Wages	\$949,158	\$1,078,450	\$1,251,223	\$1,612,449	\$1,375,609	\$1,725,743	-14.7%	25.5%
Personnel Benefits	\$301,102	\$311,443	\$358,529	\$514,680	\$426,634	\$595,164	-17.1%	39.5%
Supplies	\$7,366	\$34,602	\$17,249	\$30,288	\$17,900	\$17,900	-40.9%	0%
Services	\$284,377	\$345,662	\$392,268	\$2,130,618	\$579,491	\$590,140	-72.8%	1.8%
Capital Outlays	\$0	\$0	\$0	\$16,505	\$16,363	\$0	-0.9%	-100%
Total Expense Objects:	\$1,542,003	\$1,770,157	\$2,019,269	\$4,304,540	\$2,415,997	\$2,928,947	-43.9%	21.2%

Expenditure Detail (Dept. 03)

Name	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Amended Budget	FY2025 Budgeted	FY2026 Budgeted	FY2024 Amended Budget vs. FY2025 Budgeted (% Change)	FY2025 Budgeted vs. FY2026 Budgeted (% Change)
Expenditures								
City Manager								
Advisory Services								
Services	\$63,996	\$111,996	\$121,474	\$131,236	\$153,288	\$163,512	16.8%	6.7%
Total Advisory Services:	\$63,996	\$111,996	\$121,474	\$131,236	\$153,288	\$163,512	16.8%	6.7%
City Manager Administration								
Salaries and Wages	\$670,900	\$747,505	\$808,675	\$1,014,588	\$979,876	\$1,091,120	-3.4%	11.4%
Personnel Benefits	\$210,961	\$208,457	\$217,018	\$294,713	\$274,229	\$319,658	-7%	16.6%
Supplies	\$728	\$1,193	\$2,025	\$2,388	\$1,900	\$1,900	-20.4%	0%
Services	\$25,877	\$24,856	\$19,170	\$141,902	\$30,197	\$29,997	-78.7%	-0.7%
Total City Manager Administration:	\$908,466	\$982,011	\$1,046,888	\$1,453,591	\$1,286,202	\$1,442,675	-11.5%	12.2%
Adult Misdemeanor								
Services	\$162,020	\$179,975	\$206,455	\$223,544	\$246,000	\$246,000	10%	0%
Total Adult Misdemeanor:	\$162,020	\$179,975	\$206,455	\$223,544	\$246,000	\$246,000	10%	0%
Centralized Services								
Services	\$0	\$0	\$0	\$1,396,970	\$0	\$0	-100%	0%
Total Centralized Services:	\$0	\$0	\$0	\$1,396,970	\$0	\$0	-100%	0%

Name	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Amended Budget	FY2025 Budgeted	FY2026 Budgeted	FY2024 Amended Budget vs. FY2025 Budgeted (% Change)	FY2025 Budgeted vs. FY2026 Budgeted (% Change)
Communications								
Salaries and Wages	\$278,258	\$305,643	\$345,660	\$489,613	\$277,914	\$511,792	-43.2%	84.2%
Personnel Benefits	\$90,141	\$92,234	\$105,298	\$176,213	\$106,598	\$226,556	-39.5%	112.5%
Supplies	\$6,638	\$32,556	\$9,235	\$11,900	\$5,500	\$5,500	-53.8%	0%
Services	\$18,484	\$28,239	\$36,099	\$80,548	\$51,586	\$52,211	-36%	1.2%
Total Communications:	\$393,521	\$458,672	\$496,292	\$758,274	\$441,598	\$796,059	-41.8%	80.3%
Community Services								
Salaries and Wages	\$0	\$25,302	\$96,888	\$108,248	\$117,819	\$122,831	8.8%	4.3%
Personnel Benefits	\$0	\$10,752	\$36,213	\$43,754	\$45,807	\$48,950	4.7%	6.9%
Supplies	\$0	\$853	\$5,989	\$16,000	\$10,500	\$10,500	-34.4%	0%
Services	\$0	\$596	\$9,070	\$156,418	\$98,420	\$98,420	-37.1%	0%
Total Community Services:	\$0	\$37,503	\$148,160	\$324,420	\$272,546	\$280,701	-16%	3%
Prior Period Adjustments								
Services	\$14,000	\$0	\$0	\$0	\$0	\$0	0%	0%
Total Prior Period Adjustments:	\$14,000	\$0	\$0	\$0	\$0	\$0	0%	0%
Capital Expenditures								
Capital Outlays	\$0	\$0	\$0	\$16,505	\$16,363	\$0	-0.9%	-100%
Total Capital Expenditures:	\$0	\$0	\$0	\$16,505	\$16,363	\$0	-0.9%	-100%
Total City Manager:	\$1,542,003	\$1,770,157	\$2,019,269	\$4,304,540	\$2,415,997	\$2,928,947	-43.9%	21.2%
Total Expenditures:	\$1,542,003	\$1,770,157	\$2,019,269	\$4,304,540	\$2,415,997	\$2,928,947	-43.9%	21.2%

Finance (04)



Gwen Pilo
Director

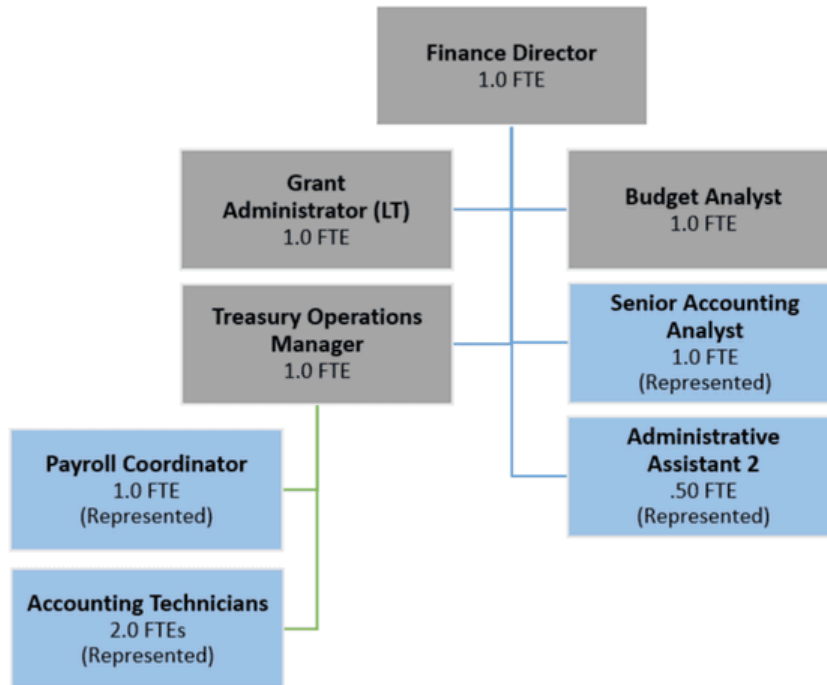
Mission

Ensure availability, security, and integrity of financial information and provide accountability for all public funds, assets, policies, and systems in a fiscally responsible manner, maintaining public trust through sound financial management.

The Finance Department serves both internal and external customers and provides a broad range of services and information. Finance is responsible for the creation of the biennial budget, all financial reporting, accounting, auditing, and grant administration. Treasury Management services include cash receipting, payroll, accounts payable, accounts receivable billing, business licensing, capital asset accounting, and purchasing oversight.

Organizational Chart

Beginning in 2025, Information Systems became its own Department (14) and the associated FTEs (9.5FTEs) moved out of Finance and into the new Department.



Staffing Summary by Fund

Fund	2021 Actual	2022 Actual	2023 Actual	2024 Budget	2025 Budget	2026 Budget	Inc/Dec
General Fund (001)	13.00	14.00	16.00	17.00	7.50	7.50	-9.50
ARPA Grant Fund (113)	0.00	0.00	1.00	1.00	1.00	1.00	0.00
TOTAL	13.00	14.00	17.00	18.00	8.50	8.50	-9.50

2023-2024 Department (04) Objectives Report

Objective	City Goal	Status
Update Travel Policy.	Build Effective & Accountable Government	Complete
Create Automatic Clearing House (ACH) payment policy and procedures.	Build Effective & Accountable Government	Complete
Update Procurement Policy.	Build Effective & Accountable Government	In Progress
Complete Request for Proposals for new Enterprise Resource Planning System.	Build Effective & Accountable Government	Complete
Implement Governmental Accounting Standards Board (GASB) 96: Accounting for Subscription-Based Information Technology Arrangements.	Build Effective & Accountable Government	Complete
Review and update Small & Attractive Asset Policy.	Build Effective & Accountable Government	Waiting
Retire Business License Files.	Build Effective & Accountable Government	In Progress

2025-2026 Department (04) Objectives

Objective	City Goal	Estimated Completion
Retire Business License Files.	Build Effective & Accountable Government	June 2025
Create Gift Card Policy.	Build Effective & Accountable Government	June 2025
Create Debt Policy.	Build Effective & Accountable Government	June 2025
Perform Risk Based Reserve Analysis.	Build Effective & Accountable Government	June 2025
Update Procurement Policy.	Build Effective & Accountable Government	December 2025
Review and update Small & Attractive Asset Policy.	Build Effective & Accountable Government	December 2025
Implement new Enterprise Resource Planning System.	Build Effective & Accountable Government	December 2026

Finance (04) Performance Indicators

Indicator	2021 Actual	2022 Actual	2023 Actual	2024 Target	2025 Target	2026 Target
Number of consecutive adopted biennial budgets the City receives the Government Finance Officers Association (GFOA) Distinguished Budget Presentation Award	2	2	3	3	4	4
Number of Adjusting Journal Entries (AJEs) for account coding corrections	N/A	96	275	<50	<50	<50
Number of Adjusting Journal Entries (AJEs) resulting from audit recommendations	0	0	0	0	0	0
Number of consecutive years the City receives a Financial/Single audit with no findings	4	5	5	7	8	9
Number of employee timesheets not submitted to Payroll Coordinator by due date	N/A	N/A	280	<10	<10	<10
Average number of days to collect on Accounts Receivable invoices	N/A	N/A	135	<90	<90	<90
Number of errors entered in cash receipting system not corrected prior to posting	N/A	N/A	34	<48	<48	<48
Ratio of duplicate Accounts Payable invoices submitted to duplicate invoices processed	20:01	9:00	5:03	<10:0	<10:0	<10:0
Number of Accounts Payable checks voided due to processing error	14	41	17	0	0	0
Number of In-City Business Licenses approved	N/A	N/A	1,551	3,360	2,000	2,000
Number of Out-of-City Business Licenses approved	N/A	N/A	3,041	6,288	3,000	3,000

Expenditures Summary (Dept. 04)

FY2025 Expenditures

\$2,514,261

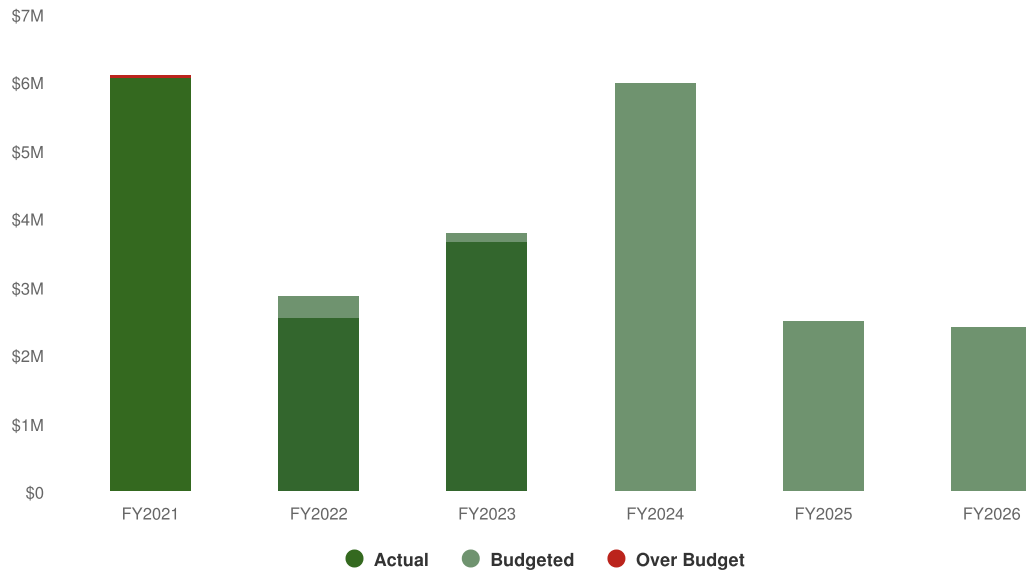
-\$3,496,861 (-58.17% vs. prior year)

FY2026 Expenditures

\$2,421,022

-\$93,239 (-3.71% vs. prior year)

Finance (04) Proposed and Historical Budget vs. Actual



Expenditures by Program (Dept. 04)

The following table totals Department Expenditures by Program for the 2025-2026 Biennium, excluding personnel costs.

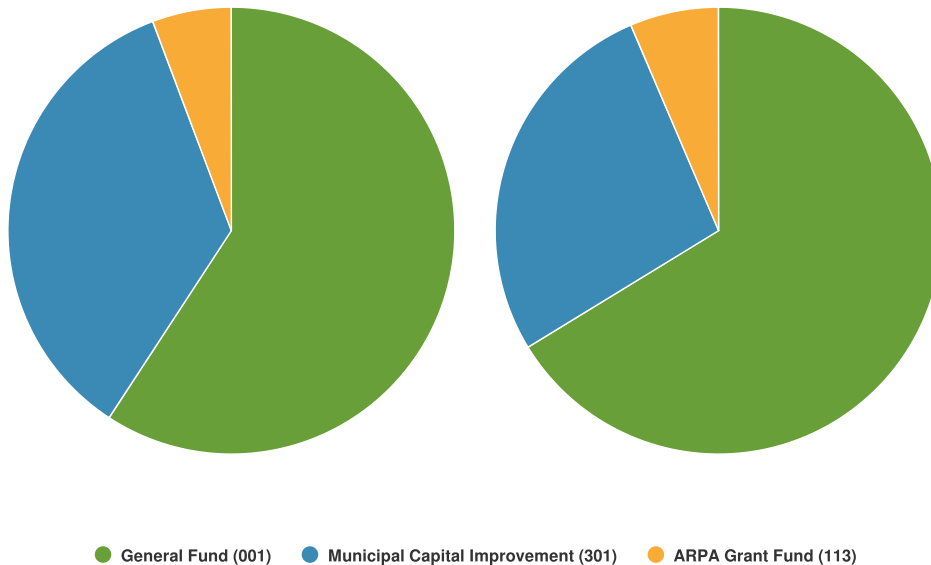
FINANCE (04)				
Programs	General Fund (001)	ARPA Grant (113)	Municipal CIP (301)	Total Department
Accounting and Financial Reporting	27,800	-	-	\$ 27,800
Accounts Payable	13,060	-	-	\$ 13,060
Auditing	257,460	-	-	\$ 257,460
Budget Development & Monitoring	72,595	-	-	\$ 72,595
Business Licensing	3,000	-	-	\$ 3,000
Capital Improvements	-	-	1,542,800	\$ 1,542,800
Grant Administration	160	2,820	-	\$ 2,980
Indirect	27,006	-	-	\$ 27,006
Language Access	2,000	-	-	\$ 2,000
Payroll Administration	10,375	-	-	\$ 10,375
Treasury Management	32,614	-	-	\$ 32,614
Total	\$ 446,070	\$ 2,820	\$ 1,542,800	\$ 1,991,690

Expenditures by Fund (Dept. 04)

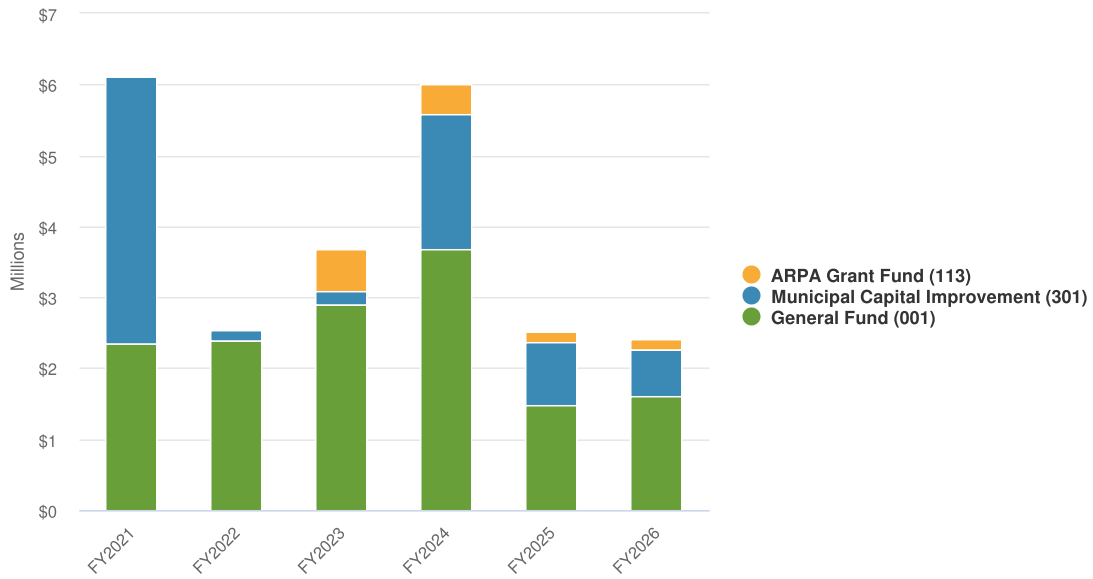
Prior year actuals and 2024 Budget data includes expenses associated with Information Systems programs and FTEs.

Budgeted 2025 Expenditures by Fund

Budgeted 2026 Expenditures by Fund



Budgeted and Historical Expenditures by Fund



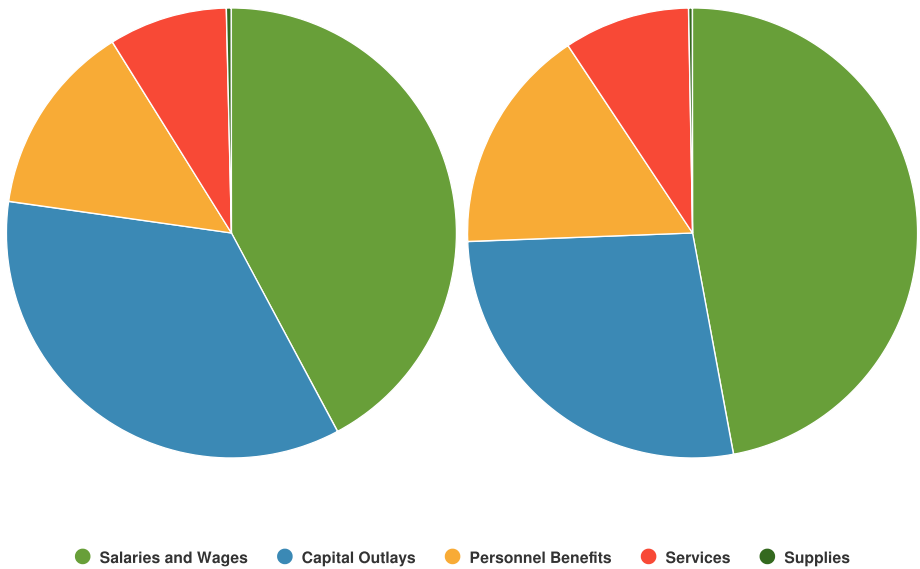
Name	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Amended Budget	FY2025 Budgeted	FY2026 Budgeted	FY2024 Amended Budget vs. FY2025 Budgeted (% Change)	FY2025 Budgeted vs. FY2026 Budgeted (% Change)
General Fund (001)								
Salaries and Wages	\$1,288,282	\$1,380,931	\$1,602,430	\$2,064,027	\$943,012	\$1,012,862	-54.3%	7.4%
Personnel Benefits	\$460,896	\$434,540	\$541,467	\$743,644	\$324,292	\$367,079	-56.4%	13.2%
Supplies	\$8,836	\$10,241	\$14,779	\$15,750	\$9,150	\$6,550	-41.9%	-28.4%
Services	\$579,260	\$559,701	\$734,704	\$854,944	\$212,500	\$217,870	-75.1%	2.5%
Total General Fund (001):	\$2,337,274	\$2,385,413	\$2,893,380	\$3,678,365	\$1,488,954	\$1,604,361	-59.5%	7.8%
ARPA Grant Fund (113)								
Salaries and Wages	\$0	\$0	\$19,830	\$113,725	\$117,580	\$127,240	3.4%	8.2%
Personnel Benefits	\$0	\$0	\$3,863	\$55,028	\$24,777	\$26,751	-55%	8%
Supplies	\$0	\$0	\$120	\$0	\$0	\$0	0%	0%
Services	\$0	\$0	\$21,139	\$145,399	\$1,350	\$1,470	-99.1%	8.9%
Capital Outlays	\$0	\$0	\$508,185	\$117,655	\$0	\$0	-100%	0%
Debt Service Principal	\$0	\$0	\$40,646	\$0	\$0	\$0	0%	0%
Total ARPA Grant Fund (113):	\$0	\$0	\$593,783	\$431,807	\$143,707	\$155,461	-66.7%	8.2%
Municipal Capital Improvement (301)								

Name	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Amended Budget	FY2025 Budgeted	FY2026 Budgeted	FY2024 Amended Budget vs. FY2025 Budgeted (% Change)	FY2025 Budgeted vs. FY2026 Budgeted (% Change)
Supplies	\$22,847	\$28,109	\$123,698	\$84,300	\$0	\$0	-100%	0%
Services	\$47,784	\$0	\$0	\$0	\$0	\$0	0%	0%
Capital Outlays	\$3,711,699	\$133,196	\$74,002	\$1,816,650	\$881,600	\$661,200	-51.5%	-25%
Total Municipal Capital Improvement (301):	\$3,782,330	\$161,305	\$197,700	\$1,900,950	\$881,600	\$661,200	-53.6%	-25%
Total:	\$6,119,604	\$2,546,718	\$3,684,863	\$6,011,122	\$2,514,261	\$2,421,022	-58.2%	-3.7%

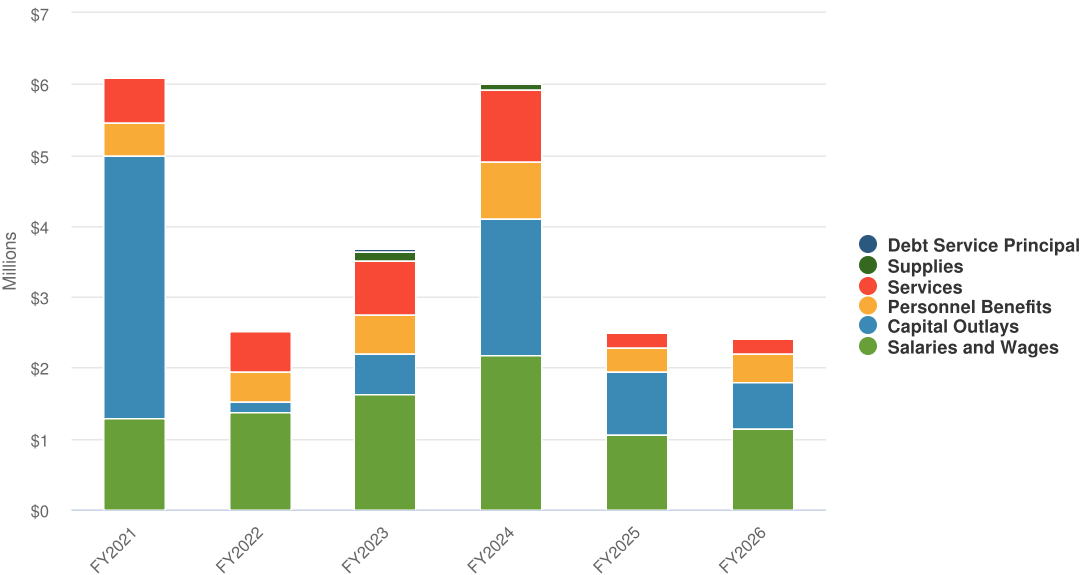
Expenditures by Expense Type (Dept. 04)

Budgeted 2025 Expenditures by Expense Type

Budgeted 2026 Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



Name	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Amended Budget	FY2025 Budgeted	FY2026 Budgeted	FY2024 Amended Budget vs. FY2025 Budgeted (% Change)	FY2025 Budgeted vs. FY2026 Budgeted (% Change)
Expense Objects								
Salaries and Wages	\$1,288,282	\$1,380,931	\$1,622,260	\$2,177,752	\$1,060,592	\$1,140,102	-51.3%	7.5%
Personnel Benefits	\$460,896	\$434,540	\$545,330	\$798,672	\$349,069	\$393,830	-56.3%	12.8%
Supplies	\$31,683	\$38,350	\$138,597	\$100,050	\$9,150	\$6,550	-90.9%	-28.4%
Services	\$627,044	\$559,701	\$755,843	\$1,000,343	\$213,850	\$219,340	-78.6%	2.6%
Capital Outlays	\$3,711,699	\$133,196	\$582,187	\$1,934,305	\$881,600	\$661,200	-54.4%	-25%
Debt Service Principal	\$0	\$0	\$40,646	\$0	\$0	\$0	0%	0%
Total Expense Objects:	\$6,119,604	\$2,546,718	\$3,684,863	\$6,011,122	\$2,514,261	\$2,421,022	-58.2%	-3.7%

Expenditure Detail (Dept. 04)

Name	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Amended Budget	FY2025 Budgeted	FY2026 Budgeted	FY2024 Amended Budget vs. FY2025 Budgeted (% Change)	FY2025 Budgeted vs. FY2026 Budgeted (% Change)
Expenditures								
Finance								
Financial Services								
Salaries and Wages	\$703,326	\$747,109	\$842,553	\$949,581	\$943,012	\$1,012,862	-0.7%	7.4%
Personnel Benefits	\$244,871	\$244,235	\$280,163	\$314,083	\$324,292	\$367,079	3.3%	13.2%
Supplies	\$3,208	\$2,465	\$6,036	\$4,250	\$9,150	\$6,550	115.3%	-28.4%
Services	\$164,916	\$104,640	\$198,050	\$187,505	\$212,500	\$217,870	13.3%	2.5%
Total Financial Services:	\$1,116,321	\$1,098,449	\$1,326,802	\$1,455,419	\$1,488,954	\$1,604,361	2.3%	7.8%
Grant Administration								
Salaries and Wages	\$0	\$0	\$19,830	\$113,725	\$117,580	\$127,240	3.4%	8.2%
Personnel Benefits	\$0	\$0	\$3,863	\$55,028	\$24,777	\$26,751	-55%	8%
Supplies	\$0	\$0	\$120	\$0	\$0	\$0	0%	0%
Services	\$0	\$0	\$0	\$880	\$1,350	\$1,470	53.4%	8.9%
Total Grant Administration:	\$0	\$0	\$23,813	\$169,633	\$143,707	\$155,461	-15.3%	8.2%
Central Facilities								
Services	\$35,057	\$0	\$0	\$0	\$0	\$0	0%	0%

Name	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Amended Budget	FY2025 Budgeted	FY2026 Budgeted	FY2024 Amended Budget vs. FY2025 Budgeted (% Change)	FY2025 Budgeted vs. FY2026 Budgeted (% Change)
Total Central Facilities:	\$35,057	\$0	\$0	\$0	\$0	\$0	0%	0%
Information Technology Services								
Salaries and Wages	\$584,956	\$633,822	\$759,877	\$1,114,446	\$0	\$0	-100%	0%
Personnel Benefits	\$216,025	\$190,305	\$261,304	\$429,561	\$0	\$0	-100%	0%
Supplies	\$28,475	\$35,885	\$132,441	\$95,800	\$0	\$0	-100%	0%
Services	\$414,344	\$455,061	\$557,793	\$811,958	\$0	\$0	-100%	0%
Total Information Technology Services:	\$1,243,800	\$1,315,073	\$1,711,415	\$2,451,765	\$0	\$0	-100%	0%
Economic Development								
Services	\$201	\$0	\$0	\$0	\$0	\$0	0%	0%
Total Economic Development:	\$201	\$0	\$0	\$0	\$0	\$0	0%	0%
Park Maintenance								
Services	\$705	\$0	\$0	\$0	\$0	\$0	0%	0%
Total Park Maintenance:	\$705	\$0	\$0	\$0	\$0	\$0	0%	0%
Ball Courts & Fields Maintenance								
Services	\$11,821	\$0	\$0	\$0	\$0	\$0	0%	0%
Total Ball Courts & Fields Maintenance:	\$11,821	\$0	\$0	\$0	\$0	\$0	0%	0%
Debt Service - Principal								
Debt Service Principal	\$0	\$0	\$40,646	\$0	\$0	\$0	0%	0%
Total Debt Service - Principal:	\$0	\$0	\$40,646	\$0	\$0	\$0	0%	0%
Capital Expenditures								
Capital Outlays	\$3,711,699	\$133,196	\$582,187	\$1,934,305	\$881,600	\$661,200	-54.4%	-25%
Total Capital Expenditures:	\$3,711,699	\$133,196	\$582,187	\$1,934,305	\$881,600	\$661,200	-54.4%	-25%
Total Finance:	\$6,119,604	\$2,546,718	\$3,684,863	\$6,011,122	\$2,514,261	\$2,421,022	-58.2%	-3.7%
Total Expenditures:	\$6,119,604	\$2,546,718	\$3,684,863	\$6,011,122	\$2,514,261	\$2,421,022	-58.2%	-3.7%

Legal (06)



Mary Mirante Bartolo
City Attorney

Mission

To provide comprehensive legal advice and representation to the City Council and City Departments. This includes open access to and accurate preservation of City records, effective prosecution, victim advocacy, and prevention and mitigation of risk, in order to promote transparency and for the health and safety of the community.

The SeaTac Legal Department consists of four (4) primary divisions: Civil, Risk Management, City Clerk, and Criminal.

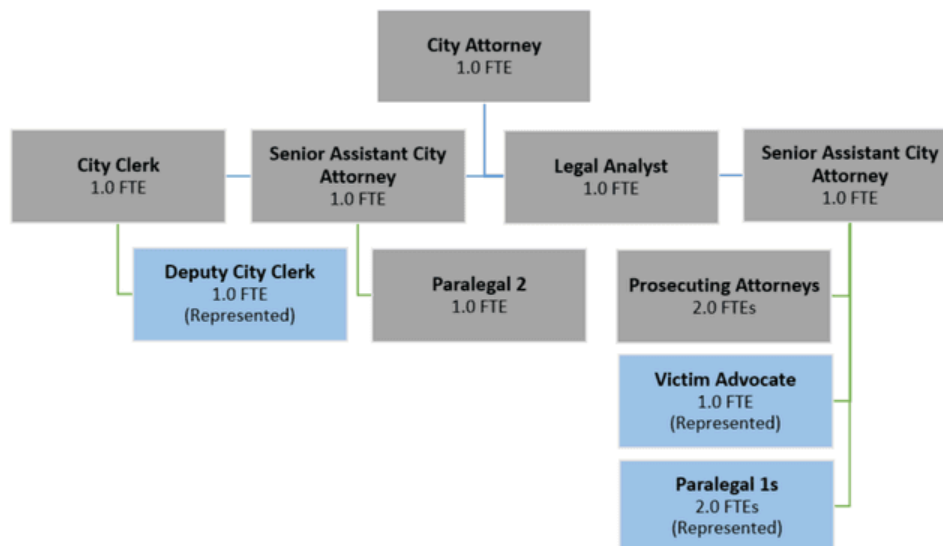
Civil: The Civil division provides legal advice to the City Council, City Manager, and all officers, departments, and committees of the City.

Risk Management: Risk Management is comprised of three separate but important functions: managing insurance, claims and litigation, and mitigating risk.

City Clerk: The City Clerk is the vital link between the City Council, City Manager, City departments, and residents. The City Clerk maintains a record of Council proceedings, prepares City Council agendas, minutes, and packets, manages the membership of Citizen Advisory Committees, and preserves City records and processes requests for records in compliance with the Public Records Act, Chapter 42.56 RCW.

Criminal: The Criminal division prosecutes both criminal misdemeanor cases and civil violations such as, traffic infractions and code compliance cases in the SeaTac Municipal Court. This division also provides extensive victim and crisis intervention advocacy for victims of crime, and community members in crisis.

Organizational Chart



Staffing Summary by Fund

Fund	2021 Actual	2022 Actual	2023 Actual	2024 Budget	2025 Budget	2026 Budget	Inc/Dec
General Fund (001)	11.38	12.38	12.00	12.00	12.00	12.00	0.00
TOTAL	11.38	12.38	12.00	12.00	12.00	12.00	0.00

2023-2024 Department (06) Objectives Report

Objective	City Goal	Status
Create contract/agreement template depository on SharePoint, the City's intranet; work and coordinate with Information Systems to create SharePoint webpages.	Build Effective & Accountable Government	Complete
Create internal process for pre-litigation, litigation, and other claims, for case management.	Build Effective & Accountable Government	Complete
Conduct a bi-annual City-wide Safety Assessment of all City facilities through Cities Insurance Association of Washington (CIAW).	Build Effective & Accountable Government	Complete
Identify records, determine security needs, and develop procedure(s) for processing records to be included in the OnBase Open Public Portal.	Build Effective & Accountable Government	Delayed
Configure, test, and implement OnBase Open Public Portal to provide direct public access to specified records, while ensuring compliance to State guidelines.	Build Effective & Accountable Government	Waiting
Transition from paper files to electronic file management systems.	Build Effective & Accountable Government	Complete

2025-2026 Department (06) Objectives

Objective	City Goal	Estimated Completion
Train Legal Department staff to accurately track time on Port of Seattle cases.	Build Effective & Accountable Government	March 2025
Configure, test, and implement OnBase Open Public Portal to provide direct public access to specified records, while ensuring compliance to State guidelines.	Build Effective & Accountable Government	December 2025
Identify records, determine security needs, and develop procedure(s) for processing records to be included in the OnBase Open Public Portal.	Build Effective & Accountable Government	December 2025
Update Contract Life Cycle instructions for sending, receiving, and processing contracts within the City. Train staff on revised instructions.	Build Effective & Accountable Government	December 2025
Train City employees on the process for pre-litigation and claims around the City.	Build Effective & Accountable Government	December 2025
Conduct a bi-annual City-wide Safety Assessment of all City facilities through Cities Insurance Association of Washington (CIAW).	Build Effective & Accountable Government	December 2026

Legal (06) Performance Indicators

Indicator	2021 Actual	2022 Actual	2023 Actual	2024 Target	2025 Target	2026 Target
Percentage of completed contracts approved by an attorney within three (3) business days	N/A	N/A	N/A	N/A	90%	95%
Percentage of tort claims investigated with initial determinations made within forty-five (45) days	N/A	N/A	N/A	N/A	90%	95%
Percentage of successful contact made between victims and the Victim Advocate within two (2) business days	92%	83%	90%	85%	80%	80%
Percentage of Council Meeting Agenda Bills which met the deadline to the Legal Department	86%	69%	85%	95%	95%	95%
Percentage of Council Meeting Agenda Bills which were submitted complete to the Legal Department (no documents or sections were missing)	66%	61%	70%	80%	80%	80%
Percentage of agreements received by Records containing all necessary information	80%	74%	67%	90%	80%	80%
Percentage of agreements received with complete information and uploaded into OnBase within five (5) business days	N/A	N/A	N/A	N/A	80%	80%

Expenditures Summary (Dept. 06)

FY2025 Expenditures

\$3,518,606

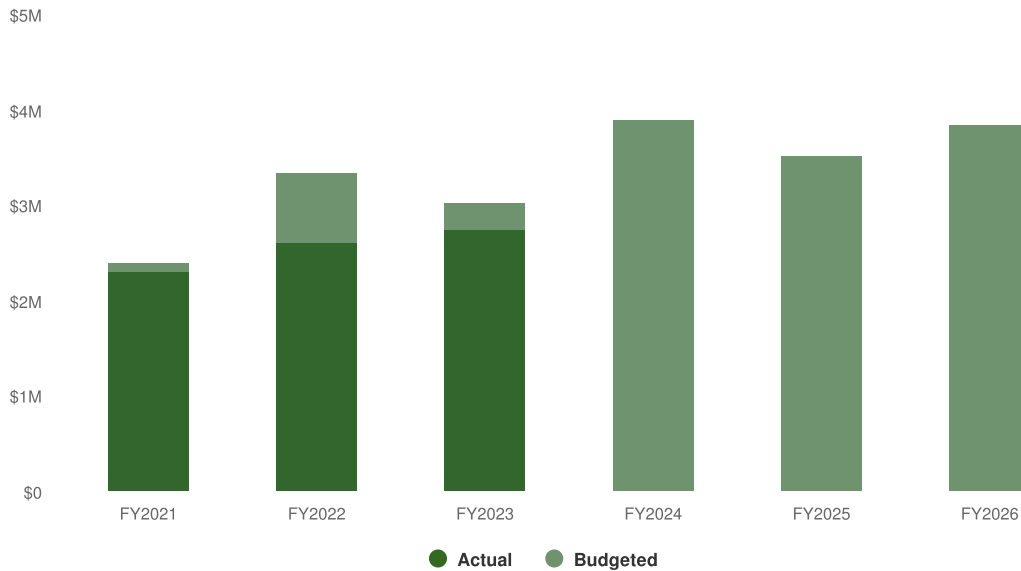
-\$381,279 (-9.78% vs. prior year)

FY2026 Expenditures

\$3,846,878

\$328,272 (9.33% vs. prior year)

Legal (06) Proposed and Historical Budget vs. Actual



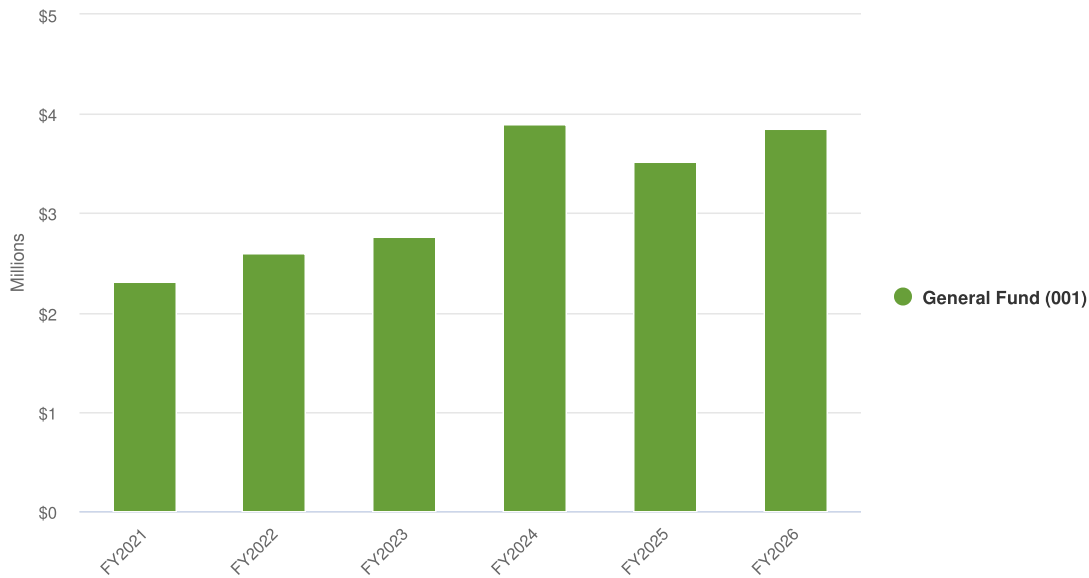
Expenditures by Program (Dept. 06)

The following table totals Department Expenditures by Program for the 2025-2026 biennium, excluding personnel costs.

LEGAL (01)		
Programs	General Fund (001)	Total Department
Council Administration	329,500	\$ 329,500
Criminal Prosecution	30,875	\$ 30,875
Indirect	27,890	\$ 27,890
Language Access	13,000	\$ 13,000
Records Management	70,050	\$ 70,050
Risk Management	2,464,953	\$ 2,464,953
Total	\$ 2,936,268	\$ 2,936,268

Expenditures by Fund (Dept. 06)

Budgeted and Historical Expenditures by Fund

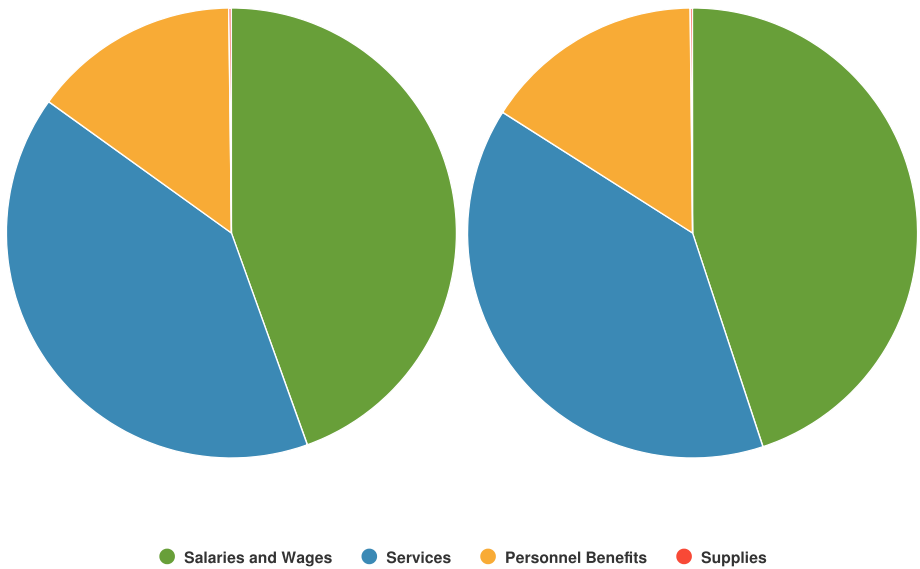


Name	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Amended Budget	FY2025 Budgeted	FY2026 Budgeted	FY2024 Amended Budget vs. FY2025 Budgeted (% Change)	FY2025 Budgeted vs. FY2026 Budgeted (% Change)
General Fund (001)								
Salaries and Wages	\$1,145,407	\$1,334,208	\$1,409,465	\$1,561,559	\$1,566,986	\$1,728,688	0.3%	10.3%
Personnel Benefits	\$456,242	\$458,227	\$446,990	\$570,482	\$524,616	\$608,926	-8%	16.1%
Supplies	\$1,881	\$5,420	\$15,172	\$11,440	\$6,150	\$6,150	-46.2%	0%
Services	\$712,455	\$804,860	\$886,909	\$1,756,404	\$1,420,854	\$1,503,114	-19.1%	5.8%
Prior Year Adjustments	\$379	\$0	\$0	\$0	\$0	\$0	0%	0%
Total General Fund (001):	\$2,316,364	\$2,602,715	\$2,758,536	\$3,899,885	\$3,518,606	\$3,846,878	-9.8%	9.3%

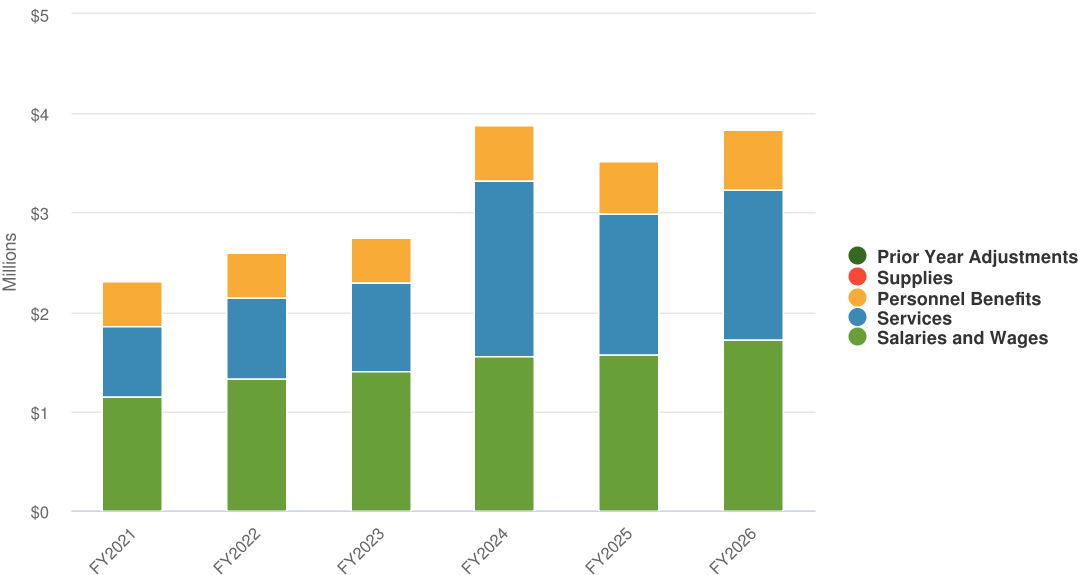
Expenditures by Expense Type (Dept. 06)

Budgeted 2025 Expenditures by Expense Type

Budgeted 2026 Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



Name	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Amended Budget	FY2025 Budgeted	FY2026 Budgeted	FY2024 Amended Budget vs. FY2025 Budgeted (% Change)	FY2025 Budgeted vs. FY2026 Budgeted (% Change)
Expense Objects								
Salaries and Wages	\$1,145,407	\$1,334,208	\$1,409,465	\$1,561,559	\$1,566,986	\$1,728,688	0.3%	10.3%
Personnel Benefits	\$456,242	\$458,227	\$446,990	\$570,482	\$524,616	\$608,926	-8%	16.1%
Supplies	\$1,881	\$5,420	\$15,172	\$11,440	\$6,150	\$6,150	-46.2%	0%
Services	\$712,455	\$804,860	\$886,909	\$1,756,404	\$1,420,854	\$1,503,114	-19.1%	5.8%
Prior Year Adjustments	\$379	\$0	\$0	\$0	\$0	\$0	0%	0%
Total Expense Objects:	\$2,316,364	\$2,602,715	\$2,758,536	\$3,899,885	\$3,518,606	\$3,846,878	-9.8%	9.3%

Expenditure Detail (Dept. 06)

Name	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Amended Budget	FY2025 Budgeted	FY2026 Budgeted	FY2024 Amended Budget vs. FY2025 Budgeted (% Change)	FY2025 Budgeted vs. FY2026 Budgeted (% Change)
Expenditures								
City Clerk								
Official Publication Services								
Services	\$16,415	\$8,928	\$0	\$0	\$0	\$0	0%	0%
Total Official Publication Services:	\$16,415	\$8,928	\$0	\$0	\$0	\$0	0%	0%
City Clerk Services								
Salaries and Wages	\$290,945	\$339,374	\$0	\$0	\$0	\$0	0%	0%
Personnel Benefits	\$130,621	\$123,741	\$0	\$0	\$0	\$0	0%	0%
Supplies	\$526	\$562	\$0	\$0	\$0	\$0	0%	0%
Services	\$56,603	\$61,820	\$0	\$0	\$0	\$0	0%	0%
Total City Clerk Services:	\$478,695	\$525,497	\$0	\$0	\$0	\$0	0%	0%
Election Services								
Services	\$0	\$37,173	\$0	\$0	\$0	\$0	0%	0%
Total Election Services:	\$0	\$37,173	\$0	\$0	\$0	\$0	0%	0%
Voter Registration Services								
Services	\$68,535	\$82,569	\$0	\$0	\$0	\$0	0%	0%

Name	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Amended Budget	FY2025 Budgeted	FY2026 Budgeted	FY2024 Amended Budget vs. FY2025 Budgeted (% Change)	FY2025 Budgeted vs. FY2026 Budgeted (% Change)
Total Voter Registration Services:	\$68,535	\$82,569	\$0	\$0	\$0	\$0	0%	0%
Prior Period Adjustments								
Prior Year Adjustments	-\$196	\$0	\$0	\$0	\$0	\$0	0%	0%
Total Prior Period Adjustments:	-\$196	\$0	\$0	\$0	\$0	\$0	0%	0%
Total City Clerk:	\$563,449	\$654,167	\$0	\$0	\$0	\$0	0%	0%
Legal								
Legal Services								
Supplies	\$1,355	\$4,852	\$12,873	\$9,540	\$4,500	\$4,500	-52.8%	0%
Services	\$41,605	\$25,655	\$88,561	\$65,513	\$51,129	\$53,216	-22%	4.1%
Total Legal Services:	\$42,960	\$30,507	\$101,434	\$75,053	\$55,629	\$57,716	-25.9%	3.8%
Internal Legal Services - Advice								
Salaries and Wages	\$541,208	\$551,475	\$459,515	\$513,189	\$460,916	\$529,840	-10.2%	15%
Personnel Benefits	\$213,334	\$192,535	\$142,508	\$185,837	\$148,322	\$183,596	-20.2%	23.8%
Total Internal Legal Services - Advice:	\$754,542	\$744,010	\$602,023	\$699,026	\$609,238	\$713,436	-12.8%	17.1%
Internal Legal Services - Claims & Litigation								
Salaries and Wages	\$242,153	\$364,929	\$552,236	\$669,572	\$737,853	\$815,499	10.2%	10.5%
Personnel Benefits	\$90,559	\$119,725	\$168,030	\$241,588	\$238,920	\$278,841	-1.1%	16.7%
Total Internal Legal Services - Claims & Litigation:	\$332,712	\$484,654	\$720,266	\$911,160	\$976,773	\$1,094,340	7.2%	12%
External Legal Services - Advice								
Services	\$13,150	\$7,148	\$117	\$39,883	\$20,000	\$20,000	-49.9%	0%
Total External Legal Services - Advice:	\$13,150	\$7,148	\$117	\$39,883	\$20,000	\$20,000	-49.9%	0%
External Legal Services - Claims & Litigation								

Name	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Amended Budget	FY2025 Budgeted	FY2026 Budgeted	FY2024 Amended Budget vs. FY2025 Budgeted (% Change)	FY2025 Budgeted vs. FY2026 Budgeted (% Change)
Services	\$61,570	\$4,821	\$16,779	\$316,220	\$80,000	\$80,000	-74.7%	0%
Total External Legal Services - Claims & Litigation:	\$61,570	\$4,821	\$16,779	\$316,220	\$80,000	\$80,000	-74.7%	0%
Property Insurance								
Services	\$60,686	\$67,547	\$91,097	\$188,136	\$197,500	\$209,500	5%	6.1%
Total Property Insurance:	\$60,686	\$67,547	\$91,097	\$188,136	\$197,500	\$209,500	5%	6.1%
General Liability Insurance								
Services	\$393,210	\$508,551	\$507,476	\$866,713	\$863,977	\$933,150	-0.3%	8%
Total General Liability Insurance:	\$393,210	\$508,551	\$507,476	\$866,713	\$863,977	\$933,150	-0.3%	8%
Domestic Violence								
Salaries and Wages	\$71,101	\$78,430	\$88,737	\$99,854	\$103,428	\$106,512	3.6%	3%
Personnel Benefits	\$21,728	\$22,226	\$23,892	\$31,976	\$32,121	\$33,742	0.5%	5%
Supplies	\$0	\$6	\$0	\$0	\$150	\$150	N/A	0%
Services	\$681	\$648	\$753	\$1,824	\$2,248	\$2,248	23.2%	0%
Total Domestic Violence:	\$93,510	\$101,310	\$113,382	\$133,654	\$137,947	\$142,652	3.2%	3.4%
Prior Period Adjustments								
Prior Year Adjustments	\$575	\$0	\$0	\$0	\$0	\$0	0%	0%
Total Prior Period Adjustments:	\$575	\$0	\$0	\$0	\$0	\$0	0%	0%
Official Publication Services								
Services	\$0	\$0	\$8,786	\$21,214	\$15,000	\$15,000	-29.3%	0%
Total Official Publication Services:	\$0	\$0	\$8,786	\$21,214	\$15,000	\$15,000	-29.3%	0%
City Clerk Services								
Salaries and Wages	\$0	\$0	\$308,977	\$278,944	\$264,789	\$276,837	-5.1%	4.6%
Personnel Benefits	\$0	\$0	\$112,560	\$111,081	\$105,253	\$112,747	-5.2%	7.1%
Supplies	\$0	\$0	\$2,299	\$1,900	\$1,500	\$1,500	-21.1%	0%
Services	\$0	\$0	\$74,519	\$126,723	\$83,000	\$83,000	-34.5%	0%

Name	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Amended Budget	FY2025 Budgeted	FY2026 Budgeted	FY2024 Amended Budget vs. FY2025 Budgeted (% Change)	FY2025 Budgeted vs. FY2026 Budgeted (% Change)
Total City Clerk Services:	\$0	\$0	\$498,355	\$518,648	\$454,542	\$474,084	-12.4%	4.3%
Election Services								
Services	\$0	\$0	\$18,718	\$29,281	\$22,000	\$21,000	-24.9%	-4.5%
Total Election Services:	\$0	\$0	\$18,718	\$29,281	\$22,000	\$21,000	-24.9%	-4.5%
Voter Registration Services								
Services	\$0	\$0	\$80,103	\$100,897	\$86,000	\$86,000	-14.8%	0%
Total Voter Registration Services:	\$0	\$0	\$80,103	\$100,897	\$86,000	\$86,000	-14.8%	0%
Total Legal:	\$1,752,915	\$1,948,548	\$2,758,536	\$3,899,885	\$3,518,606	\$3,846,878	-9.8%	9.3%
Total Expenditures:	\$2,316,364	\$2,602,715	\$2,758,536	\$3,899,885	\$3,518,606	\$3,846,878	-9.8%	9.3%

Human Resources (07)



Mei Barker
Director

Mission

To cultivate a thriving, equitable, and rounded workplace that empowers employees to serve the community with excellence. Dedicated to attracting, developing, and retaining top talent by fostering an environment that champions professional growth, innovation, teamwork, and collaboration. Enhance the effectiveness of municipal services through transparent practices, respectful engagement, and strategic partnerships.

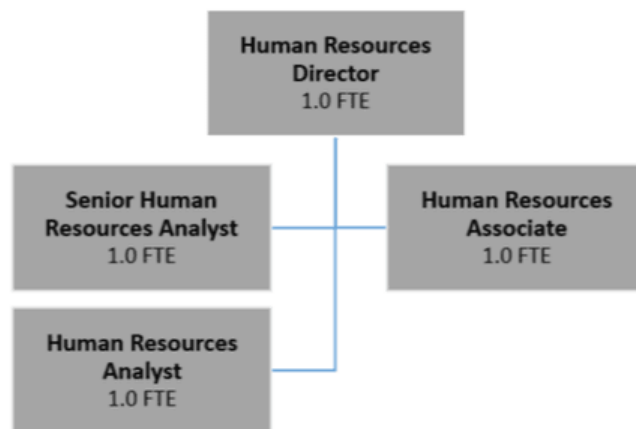
The Human Resources Department (HR) is responsible for managing and supporting the City's workforce to ensure a productive, compliant, and engaged work environment. The department oversees the entire employee life cycle, providing expert guidance on federal, state, and local regulations, City policies, and union contracts.

Key functions include:

- **Recruitment and Onboarding:** Attracting and integrating talented individuals into the City's workforce.
- **Employee Benefits:** Administering benefits programs to meet the needs of employees.
- **Performance Management:** Facilitating performance evaluations and professional development to drive organizational success.
- **Employee Relations:** Handling employee concerns, labor relations, and union negotiations to maintain a positive workplace atmosphere.
- **Organizational Development:** Supporting the City's strategic goals through training, development, and organizational improvement initiatives.
- **Employee Engagement:** Enhancing workplace morale and productivity through recognition programs, wellness initiatives, and other engagement strategies.
- **Compensation and Classification:** Ensuring competitive and equitable compensation and job classifications.
- **Safety and Compliance:** Implementing and monitoring safety policies to ensure a safe work environment and adherence to legal standards.

HR focuses on empowering the City's employees, fostering their growth, and aligning HR strategies with the City's broader objectives to enhance the effectiveness and service quality of City operations.

Organizational Chart



Fund	2021 Actual	2022 Actual	2023 Actual	2024 Budget	2025 Budget	2026 Budget	Inc/Dec
General Fund (001)	3.00	3.00	4.00	4.00	4.00	4.00	0.00
TOTAL	3.00	3.00	4.00	4.00	4.00	4.00	0.00

2023-2024 Department (07) Objectives Report

Objective	City Goal	Status
Develop and implement an Individual Development Plan (IDP) for 50% of City staff.	Build Effective & Accountable Government	Delayed
Establish required training for all City staff around the four (4) key characteristics identified by the Learning and Development taskforce in 2021; Customer Service, Conflict Management, Time Management, and Job Knowledge.	Build Effective & Accountable Government	Delayed
Develop and implement Supervisor Training for all people managers.	Build Effective & Accountable Government	In Progress
Eliminate the Employee Handbook and replace with Personnel Guidelines. The Personnel Guidelines will include pertinent information from the current Employee Handbook.	Build Effective & Accountable Government	In Progress
Develop Recruitment and Onboarding standard written procedure.	Build Effective & Accountable Government	Complete

2025-2026 Department (07) Objectives

Objective	City Goal	Estimated Completion
Implement an Individual Development Plan (IDP) for all City staff.	Build Effective & Accountable Government	December 2026
Research, analyze, and evaluate the feasibility of implementing a Veterans Priority Hire Program.	Build Effective & Accountable Government	December 2026
Review and update personnel policies.	Build Effective & Accountable Government	December 2026
Eliminate the Employee Handbook and replace with Personnel Guidelines. The Personnel Guidelines will include pertinent information from the current Employee Handbook.	Build Effective & Accountable Government	December 2026
Create access to a robust employee training platform.	Build Effective & Accountable Government	December 2026

Human Resources (07) Performance Indicators

Indicator	2021 Actual	2022 Actual	2023 Actual	2024 Target	2025 Target	2026 Target
Number of hosted WellCity Program events	N/A	N/A	N/A	N/A	4	4
Number of employees participating in the Tuition Reimbursement Program	N/A	N/A	0	2	2	2
Number of Employee Recognition Program events	N/A	N/A	7	4	4	4
Average hours per employee of completed required training	N/A	12	N/A	10	10	20
Average hours per employee of completed required safety training	N/A	N/A	N/A	10	20	20
Number of personnel complaints resulting in investigations	N/A	N/A	N/A	N/A	5	5
Average number of business days to recruit and fill a position externally	52	31.7	N/A	35	45	45
Percentage of employee Performance Evaluations completed within 30 days of anniversary date	N/A	N/A	N/A	N/A	100%	100%
Number of employee-initiated Job Audit requests	N/A	N/A	2	0	0	0

Expenditures Summary (Dept. 07)

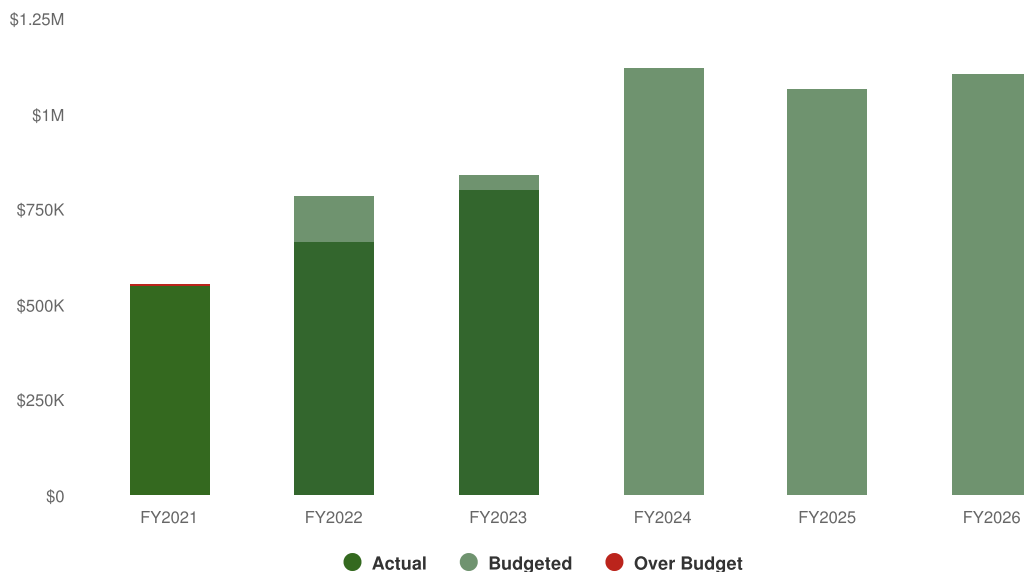
FY2025 Expenditures

\$1,063,999
-\$54,565 (-4.88% vs. prior year)

FY2026 Expenditures

\$1,102,734
\$38,735 (3.64% vs. prior year)

Human Resources (07) Proposed and Historical Budget vs. Actual



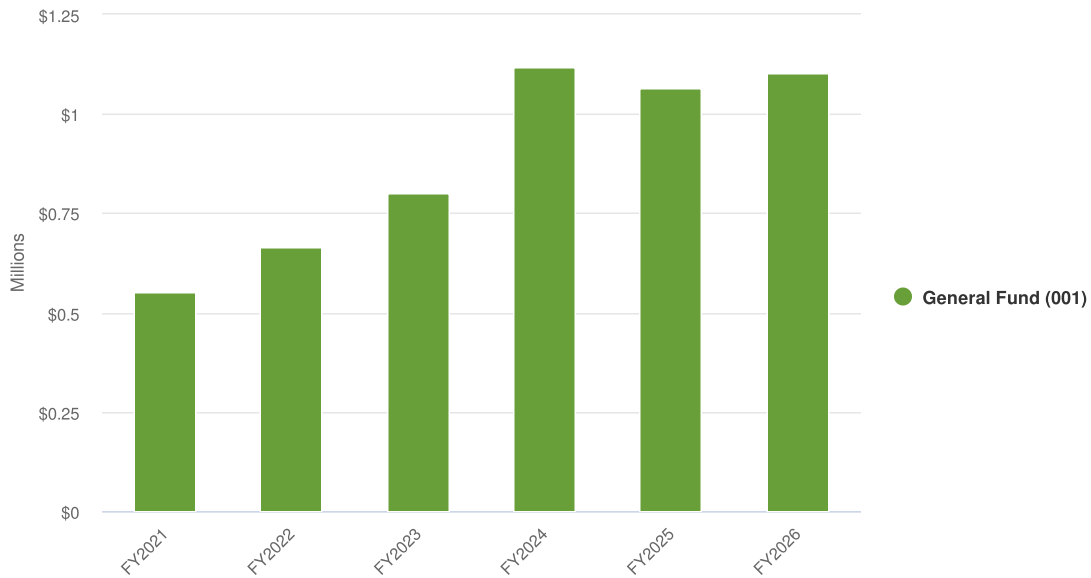
Expenditures by Program (Dept. 07)

The following table totals Department Expenditures by Program for the 2025-2026 Biennium, excluding personnel costs.

HUMAN RESOURCES (07)		
Programs	General Fund (001)	Total Department
Classification and Compensation	80,000	\$ 80,000
Commute Trip Reduction	6,000	\$ 6,000
Employee Benefits	143,000	\$ 143,000
Employee Labor Relations	22,400	\$ 22,400
Employee Performance Management	9,000	\$ 9,000
Employee Recognition	30,000	\$ 30,000
Employee Wellness	8,200	\$ 8,200
Indirect	101,624	\$ 101,624
Learning and Development	103,000	\$ 103,000
Recruitment and Onboarding	34,000	\$ 34,000
Safety Administration	26,000	\$ 26,000
Total	\$ 563,224	\$ 563,224

Expenditures by Fund (Dept. 07)

Budgeted and Historical Expenditures by Fund

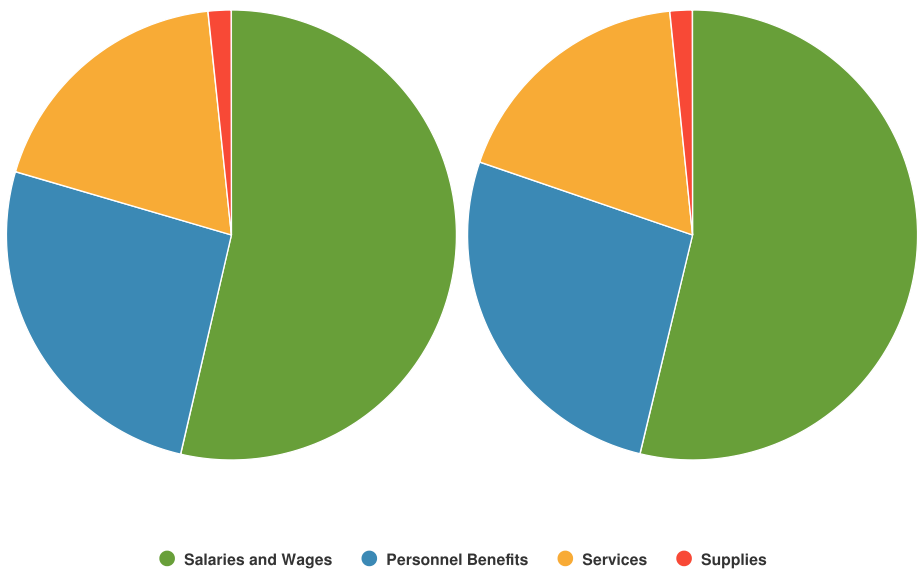


Name	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Amended Budget	FY2025 Budgeted	FY2026 Budgeted	FY2024 Amended Budget vs. FY2025 Budgeted (% Change)	FY2025 Budgeted vs. FY2026 Budgeted (% Change)
General Fund (001)								
Salaries and Wages	\$358,390	\$389,509	\$462,089	\$587,982	\$570,583	\$592,745	-3%	3.9%
Personnel Benefits	\$138,475	\$124,989	\$204,152	\$301,003	\$275,804	\$292,377	-8.4%	6%
Supplies	\$6,318	\$44,037	\$10,865	\$22,719	\$17,750	\$17,750	-21.9%	0%
Services	\$49,957	\$108,693	\$122,960	\$206,860	\$199,862	\$199,862	-3.4%	0%
Prior Year Adjustments	\$0	-\$1,950	\$0	\$0	\$0	\$0	0%	0%
Total General Fund (001):	\$553,140	\$665,278	\$800,066	\$1,118,564	\$1,063,999	\$1,102,734	-4.9%	3.6%

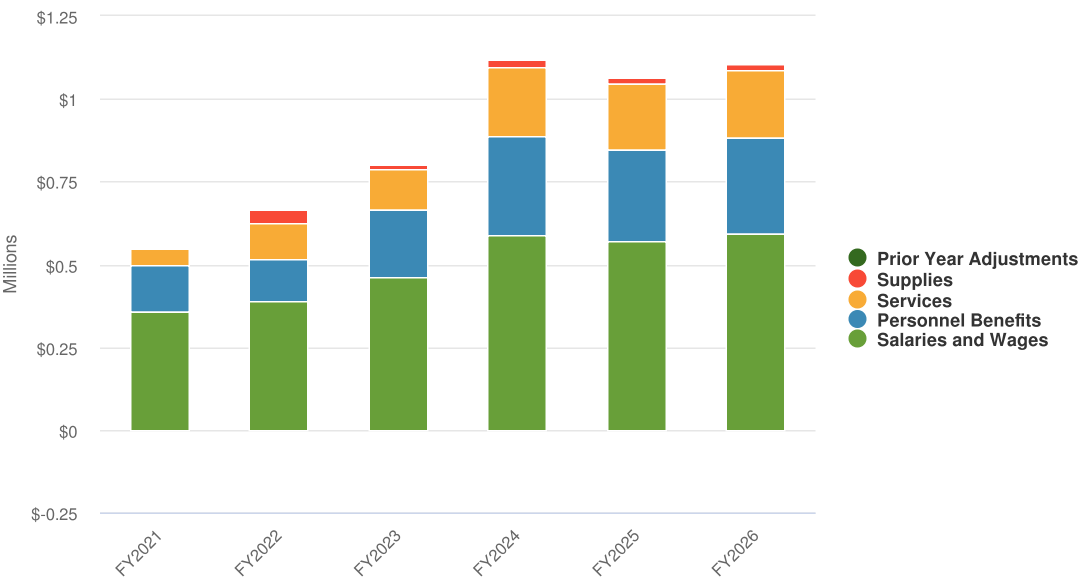
Expenditures by Expense Type (Dept. 07)

Budgeted 2025 Expenditures by Expense Type

Budgeted 2026 Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



Name	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Amended Budget	FY2025 Budgeted	FY2026 Budgeted	FY2024 Amended Budget vs. FY2025 Budgeted (% Change)	FY2025 Budgeted vs. FY2026 Budgeted (% Change)
Expense Objects								
Salaries and Wages	\$358,390	\$389,509	\$462,089	\$587,982	\$570,583	\$592,745	-3%	3.9%
Personnel Benefits	\$138,475	\$124,989	\$204,152	\$301,003	\$275,804	\$292,377	-8.4%	6%
Supplies	\$6,318	\$44,037	\$10,865	\$22,719	\$17,750	\$17,750	-21.9%	0%
Services	\$49,957	\$108,693	\$122,960	\$206,860	\$199,862	\$199,862	-3.4%	0%
Prior Year Adjustments	\$0	-\$1,950	\$0	\$0	\$0	\$0	0%	0%
Total Expense Objects:	\$553,140	\$665,278	\$800,066	\$1,118,564	\$1,063,999	\$1,102,734	-4.9%	3.6%

Expenditure Detail (Dept. 07)

Name	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Amended Budget	FY2025 Budgeted	FY2026 Budgeted	FY2024 Amended Budget vs. FY2025 Budgeted (% Change)	FY2025 Budgeted vs. FY2026 Budgeted (% Change)
Expenditures								
Human Resources								
Wellness Program								
Supplies	\$1,576	\$3,063	\$3,609	\$3,822	\$3,750	\$3,750	-1.9%	0%
Services	\$0	\$80	\$600	\$600	\$350	\$350	-41.7%	0%
Total Wellness Program:	\$1,576	\$3,143	\$4,209	\$4,422	\$4,100	\$4,100	-7.3%	0%
Employee Recognition Program								
Supplies	\$3,361	\$2,396	\$2,998	\$7,001	\$5,000	\$5,000	-28.6%	0%
Services	\$0	\$0	\$17,989	\$10,350	\$10,000	\$10,000	-3.4%	0%
Total Employee Recognition Program:	\$3,361	\$2,396	\$20,987	\$17,351	\$15,000	\$15,000	-13.5%	0%
Tuition Reimbursement Program								
Services	\$0	\$0	\$0	\$8,000	\$5,000	\$5,000	-37.5%	0%
Total Tuition Reimbursement Program:	\$0	\$0	\$0	\$8,000	\$5,000	\$5,000	-37.5%	0%
Employee Commute Trip Reduction								
Supplies	\$0	\$30	\$29	\$1,500	\$1,000	\$1,000	-33.3%	0%
Services	\$0	\$1,965	\$0	\$6,000	\$2,000	\$2,000	-66.7%	0%

Name	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Amended Budget	FY2025 Budgeted	FY2026 Budgeted	FY2024 Amended Budget vs. FY2025 Budgeted (% Change)	FY2025 Budgeted vs. FY2026 Budgeted (% Change)
Total Employee Commute Trip Reduction:	\$0	\$1,995	\$29	\$7,500	\$3,000	\$3,000	-60%	0%
Citywide Employee Training Programs								
Supplies	\$0	\$35,794	\$486	\$4,563	\$1,500	\$1,500	-67.1%	0%
Services	\$13,885	\$38,888	\$27,401	\$82,599	\$50,000	\$50,000	-39.5%	0%
Total Citywide Employee Training Programs:	\$13,885	\$74,682	\$27,887	\$87,162	\$51,500	\$51,500	-40.9%	0%
Safety Program								
Services	\$8,540	\$6,144	\$13,289	\$9,500	\$12,000	\$12,000	26.3%	0%
Total Safety Program:	\$8,540	\$6,144	\$13,289	\$9,500	\$12,000	\$12,000	26.3%	0%
Recruitment								
Supplies	\$0	\$167	\$387	\$0	\$1,000	\$1,000	N/A	0%
Services	\$7,627	\$8,864	\$6,723	\$13,619	\$12,500	\$12,500	-8.2%	0%
Total Recruitment:	\$7,627	\$9,031	\$7,110	\$13,619	\$13,500	\$13,500	-0.9%	0%
Personnel Services								
Salaries and Wages	\$358,390	\$389,509	\$462,089	\$587,982	\$570,583	\$592,745	-3%	3.9%
Personnel Benefits	\$138,475	\$124,989	\$159,623	\$235,532	\$212,804	\$227,377	-9.6%	6.8%
Supplies	\$1,381	\$2,587	\$3,356	\$5,833	\$5,500	\$5,500	-5.7%	0%
Services	\$19,905	\$52,752	\$56,958	\$76,192	\$71,012	\$71,012	-6.8%	0%
Total Personnel Services:	\$518,151	\$569,837	\$682,026	\$905,539	\$859,899	\$896,634	-5%	4.3%
General Liability Insurance								
Services	\$0	\$0	\$0	\$0	\$37,000	\$37,000	N/A	0%
Total General Liability Insurance:	\$0	\$0	\$0	\$0	\$37,000	\$37,000	N/A	0%
Prior Period Adjustments								
Prior Year Adjustments	\$0	-\$1,950	\$0	\$0	\$0	\$0	0%	0%
Total Prior Period Adjustments:	\$0	-\$1,950	\$0	\$0	\$0	\$0	0%	0%
Fire Administration								
Personnel Benefits	\$0	\$0	\$44,529	\$65,471	\$63,000	\$65,000	-3.8%	3.2%
Total Fire Administration:	\$0	\$0	\$44,529	\$65,471	\$63,000	\$65,000	-3.8%	3.2%

Name	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Amended Budget	FY2025 Budgeted	FY2026 Budgeted	FY2024 Amended Budget vs. FY2025 Budgeted (% Change)	FY2025 Budgeted vs. FY2026 Budgeted (% Change)
Total Human Resources:	\$553,140	\$665,278	\$800,066	\$1,118,564	\$1,063,999	\$1,102,734	-4.9%	3.6%
Total Expenditures:	\$553,140	\$665,278	\$800,066	\$1,118,564	\$1,063,999	\$1,102,734	-4.9%	3.6%

Police Services (08)



Steven (Troy) Smithmeyer
Chief

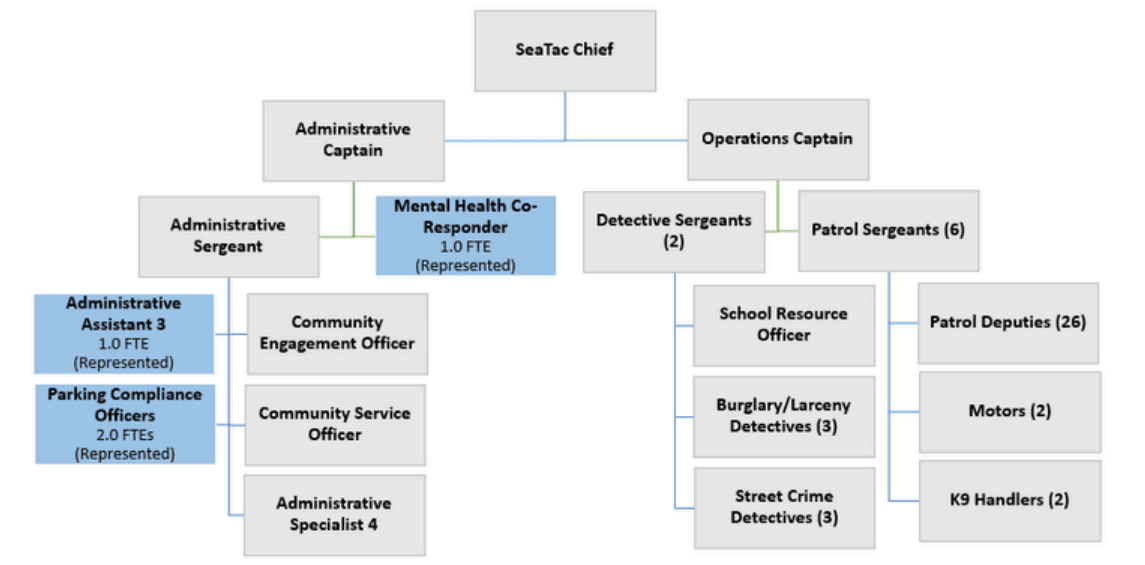
Mission

To provide proactive, engaging, and educational law enforcement services in a uniquely diverse community.

Through a contract with the King County Sheriff's Office, the SeaTac Police Department provides law enforcement services to SeaTac residents, businesses, and visitors. Services include 9-1-1 call response, criminal complaint investigation, crime prevention consultation, traffic safety and enforcement, parking enforcement, and numerous forms of community service. The SeaTac Police Department also provides SWAT, Bomb Disposal, and Major Investigations response through the contract with the Sheriff's Office. For more information about KCSO visit: <https://www.kingcounty.gov/depts/sheriff.aspx>.

Organizational Chart

Beginning in 2025, 50% of the Parking Compliance Program (1.0 FTE) moved out of the General Fund (001) and into the Port ILA Fund (105). The following chart details King County Sheriffs Office contracted staff (grey boxes) as well as City employees (blue boxes).



Staffing Summary by Fund

Fund	2021 Actual	2022 Actual	2023 Actual	2024 Budget	2025 Budget	2026 Budget	Inc/Dec
General Fund (001)	1.00	1.00	3.00	3.00	2.00	2.00	-1.00
Port ILA Fund (105)	0.00	0.00	0.00	0.00	1.00	1.00	1.00
ARPA Grant Fund (113)	0.00	0.00	0.00	1.00	1.00	1.00	0.00
TOTAL	1.00	1.00	3.00	4.00	4.00	4.00	0.00

*Note: FTE Count is City employed staff only (does not include contract with King County)

2023-2024 Department (08) Objectives Report

Objective	City Goal	Status
Establish an Unmanned Ariel Vehicle (UAV) program, with the purchase of UAVs and pilot certification.	Build Effective & Accountable Government	Complete
Establish a co-responder model between Police and Fire Services by adding a Mental Health Professional (MHP).	Build Effective & Accountable Government	Complete
Expand the Criminal Investigations Unit (CIU) and Street Crimes Unit (SCU) capabilities by adding one additional detective to each unit.	Build Effective & Accountable Government	In Progress

2025-2026 Department (08) Objectives

Objective	City Goal	Estimated Completion
Expand the Criminal Investigations Unit (CIU) and Street Crimes Unit (SCU) capabilities by adding one additional detective to each unit (10 total officers).	Build Effective & Accountable Government; Increase Connectivity & Safety	October 2025
Add Intelligence Analyst to the City.	Promote Our Neighborhoods; Increase Connectivity & Safety	January 2026
Have action plan ready for FIFA World Cup 2026.	Build Effective & Accountable Government; Increase Connectivity & Safety	April 2026

Police Services (08) Performance Indicators

Indicator	2021 Actual	2022 Actual	2023 Actual	2024 Target	2025 Target	2026 Target
Average number of traffic contacts made by SeaTac Motorcycle Officers per quarter	251	394	365	525	525	525
Average number of total contacts made by SeaTac Motorcycle Officers by quarter	756	572	686	725	700	725
Number of community events attended by Community Engagement Officer	N/A	N/A	59	12	15	15
Number of SeaTac residents participating in the Community Police Academy	N/A	N/A	3	7	5	5
Number of SeaTac residents participating in the Teen Academy	N/A	N/A	6	8	5	5
Number of Parking Permits issued	N/A	N/A	345	215	100	125
Number of community participation hours by Police Explorers	N/A	N/A	1,134	60	50	50
Number of SeaTac children participating in Shop with a Cop Program	N/A	N/A	18	100	10	15
Total hours of officer training in In-Progress Violence	N/A	N/A	90	20	16	16
Number of false alarm calls responded to by SeaTac officers	N/A	N/A	270	240	250	250
Average Response Time to Priority 1 and higher calls for service (in minutes)	N/A	8.1	7.9	9.0	9.5	9.5
Percentage of concealed pistol license (CPL) applications and renewals completed within 45 days from initial request	100%	100%	100%	90%	90%	90%
Percentage of commissioned and non-commissioned officers who complete a minimum of 40 hours of annual training	90%	100%	75%	90%	90%	90%
Closure rate of Criminal Investigations Unit investigations	63%	75%	83%	62%	62%	62%

Expenditures Summary (Dept. 08)

FY2025 Expenditures

\$19,466,191

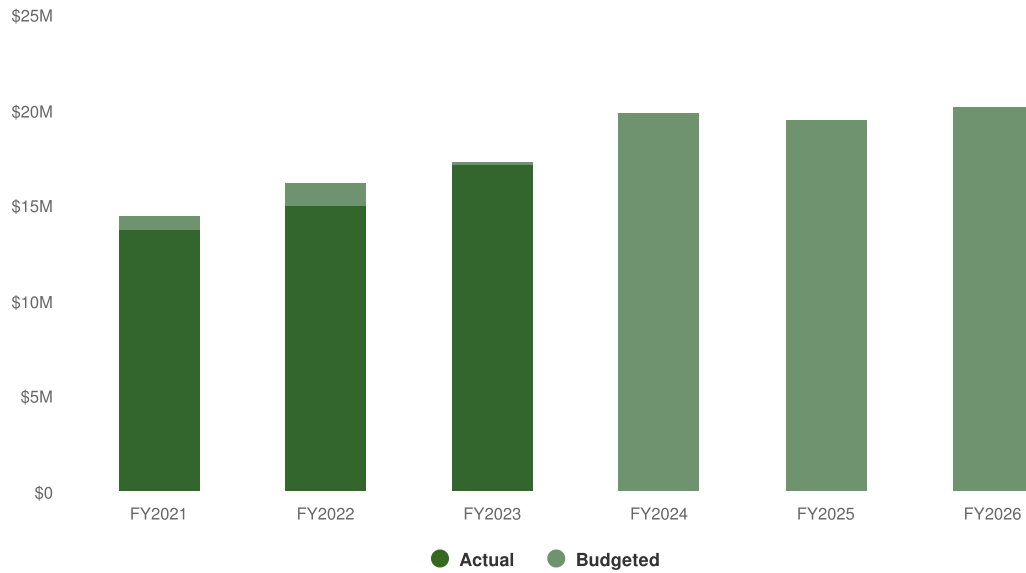
-\$440,583 (-2.21% vs. prior year)

FY2026 Expenditures

\$20,198,787

\$732,596 (3.76% vs. prior year)

Police Services (08) Proposed and Historical Budget vs. Actual



Expenditures by Program (Dept. 08)

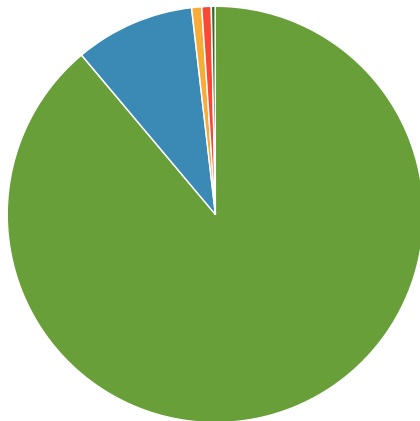
The following table totals Department Expenditures by Program for the 2025-2026 Biennium, excluding personnel costs.

POLICE SERVICES (08)						
Programs	General Fund (001)	Port ILA Fund (105)	ARPA Grant (113)	Restricted Public Safety (114)	SCORE Bond (207)	Total Department
Animal Control	490,000	-	-	-	-	\$ 490,000
Community Outreach and Education	11,000	-	-	-	-	\$ 11,000
Contracted Police Services	31,732,860	3,411,363	-	30,000	-	\$ 35,174,223
Indirect	-	21,254	-	-	-	\$ 21,254
Innovative Law	72,800	-	-	82,400	-	\$ 155,200
Jail Services - SCORE	2,044,508	-	-	-	283,138	\$ 2,327,646
Mental Health Co-Response	-	-	25,450	-	-	\$ 25,450
Municipal Court Services	269,016	-	-	-	-	\$ 269,016
Permit Parking	34,797	34,797	-	-	-	\$ 69,594
Police Explorers	-	-	-	-	-	\$ -
Special Events and Cultural	100,000	-	-	-	-	\$ 100,000
Total	\$ 34,754,981	\$ 3,467,414	\$ 25,450	\$ 112,400	\$ 283,138	\$ 38,643,383

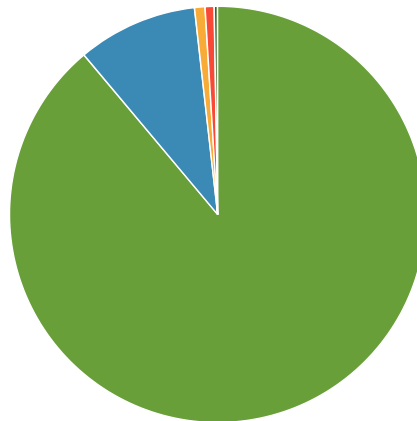
Expenditures by Fund (Dept. 08)

Beginning in 2025, 50% of the Parking Compliance Program (including 1.0 FTE and associated expenses) moved out of the General Fund (001) and into the Port ILA Fund (105).

Budgeted 2025 Expenditures by Fund

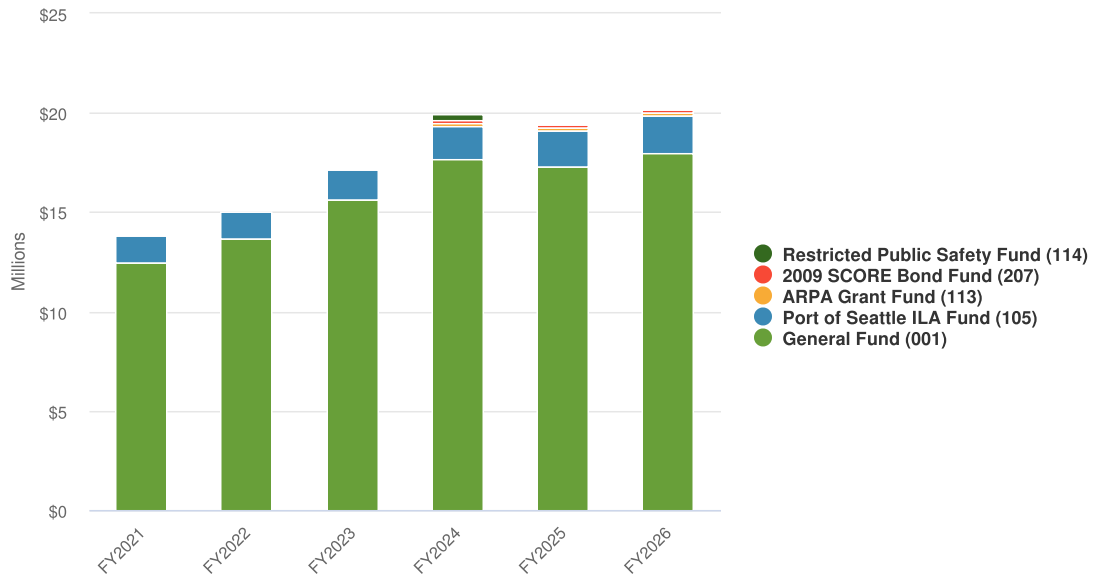


Budgeted 2026 Expenditures by Fund



- General Fund (001)
- Port of Seattle ILA Fund (105)
- ARPA Grant Fund (113)
- 2009 SCORE Bond Fund (207)
- Restricted Public Safety Fund (114)

Budgeted and Historical Expenditures by Fund



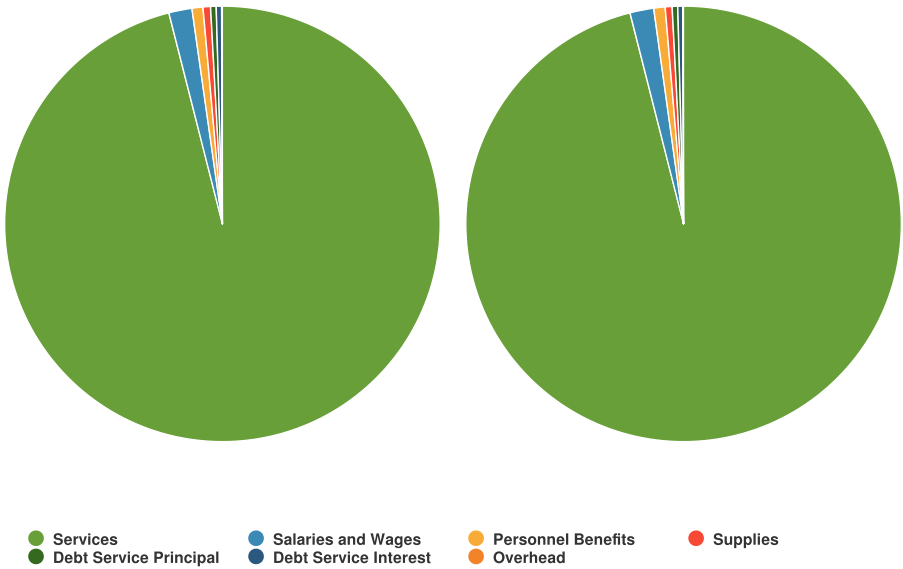
Name	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Amended Budget	FY2025 Budgeted	FY2026 Budgeted	FY2024 Amended Budget vs. FY2025 Budgeted (% Change)	FY2025 Budgeted vs. FY2026 Budgeted (% Change)
General Fund (001)								
Salaries and Wages	\$78,764	\$81,712	\$203,511	\$232,002	\$163,951	\$171,968	-29.3%	4.9%
Personnel Benefits	\$33,601	\$29,930	\$83,652	\$111,852	\$81,742	\$87,862	-26.9%	7.5%
Supplies	\$32,542	\$83,274	\$60,712	\$90,934	\$79,150	\$80,650	-13%	1.9%
Services	\$12,297,334	\$13,374,305	\$15,283,556	\$17,239,730	\$16,962,237	\$17,600,144	-1.6%	3.8%
Capital Outlays	\$7,484	\$92,603	\$0	\$0	\$0	\$0	0%	0%
Debt Service Principal	\$0	\$0	\$157	\$1,198	\$1,400	\$1,400	16.9%	0%
Debt Service Interest	\$0	\$0	\$2,451	\$14,658	\$15,000	\$15,000	2.3%	0%
Transfers - Out	\$0	\$18,429	\$0	\$0	\$0	\$0	0%	0%
Total General Fund (001):	\$12,449,725	\$13,680,253	\$15,634,039	\$17,690,374	\$17,303,480	\$17,957,024	-2.2%	3.8%
Port of Seattle ILA Fund (105)								
Salaries and Wages	\$0	\$0	\$0	\$0	\$63,152	\$68,304	N/A	8.2%
Personnel Benefits	\$0	\$0	\$0	\$0	\$44,335	\$48,207	N/A	8.7%
Supplies	\$0	\$0	\$0	\$0	\$1,150	\$1,150	N/A	0%
Services	\$1,333,651	\$1,328,860	\$1,461,811	\$1,607,920	\$1,688,401	\$1,755,459	5%	4%
Overhead	\$10,720	\$9,257	\$12,440	\$11,755	\$9,959	\$11,295	-15.3%	13.4%

Name	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Amended Budget	FY2025 Budgeted	FY2026 Budgeted	FY2024 Amended Budget vs. FY2025 Budgeted (% Change)	FY2025 Budgeted vs. FY2026 Budgeted (% Change)
Total Port of Seattle ILA Fund (105):	\$1,344,371	\$1,338,117	\$1,474,251	\$1,619,675	\$1,806,997	\$1,884,415	11.6%	4.3%
ARPA Grant Fund (113)								
Salaries and Wages	\$0	\$0	\$0	\$102,532	\$107,601	\$116,450	4.9%	8.2%
Personnel Benefits	\$0	\$0	\$0	\$50,442	\$32,594	\$35,429	-35.4%	8.7%
Supplies	\$0	\$0	\$0	\$4,200	\$4,000	\$4,050	-4.8%	1.3%
Services	\$0	\$0	\$0	\$8,700	\$8,700	\$8,700	0%	0%
Total ARPA Grant Fund (113):	\$0	\$0	\$0	\$165,874	\$152,895	\$164,629	-7.8%	7.7%
Restricted Public Safety Fund (114)								
Supplies	\$0	\$0	\$9,692	\$140,045	\$25,000	\$15,000	-82.1%	-40%
Services	\$0	\$0	\$8,618	\$149,267	\$36,200	\$36,200	-75.7%	0%
Total Restricted Public Safety Fund (114):	\$0	\$0	\$18,310	\$289,312	\$61,200	\$51,200	-78.8%	-16.3%
2009 SCORE Bond Fund (207)								
Debt Service Principal	\$0	\$0	\$0	\$74,934	\$78,011	\$81,812	4.1%	4.9%
Debt Service Interest	\$0	\$0	\$0	\$66,605	\$63,608	\$59,707	-4.5%	-6.1%
Total 2009 SCORE Bond Fund (207):	\$0	\$0	\$0	\$141,539	\$141,619	\$141,519	0.1%	-0.1%
Total:	\$13,794,096	\$15,018,370	\$17,126,600	\$19,906,774	\$19,466,191	\$20,198,787	-2.2%	3.8%

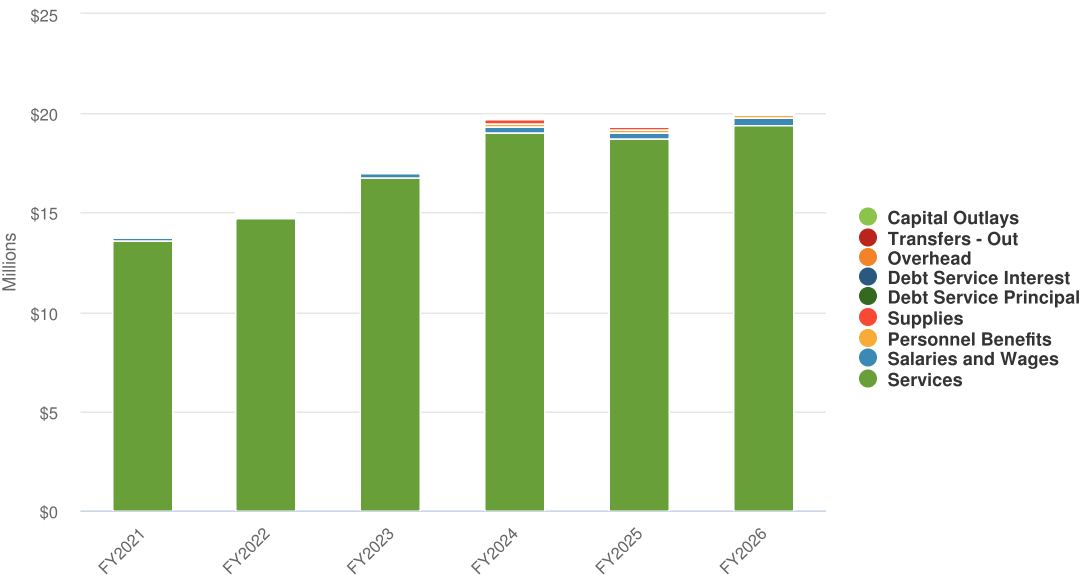
Expenditures by Expense Type (Dept. 08)

Budgeted 2025 Expenditures by Expense Type

Budgeted 2026 Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



Name	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Amended Budget	FY2025 Budgeted	FY2026 Budgeted	FY2024 Amended Budget vs. FY2025 Budgeted (% Change)	FY2025 Budgeted vs. FY2026 Budgeted (% Change)
Expense Objects								
Salaries and Wages	\$78,764	\$81,712	\$203,511	\$334,534	\$334,704	\$356,722	0.1%	6.6%
Personnel Benefits	\$33,601	\$29,930	\$83,652	\$162,294	\$158,671	\$171,498	-2.2%	8.1%
Supplies	\$32,542	\$83,274	\$70,404	\$235,179	\$109,300	\$100,850	-53.5%	-7.7%
Services	\$13,630,985	\$14,703,165	\$16,753,985	\$19,005,617	\$18,695,538	\$19,400,503	-1.6%	3.8%
Capital Outlays	\$7,484	\$92,603	\$0	\$0	\$0	\$0	0%	0%
Debt Service Principal	\$0	\$0	\$157	\$76,132	\$79,411	\$83,212	4.3%	4.8%
Debt Service Interest	\$0	\$0	\$2,451	\$81,263	\$78,608	\$74,707	-3.3%	-5%
Transfers - Out	\$0	\$18,429	\$0	\$0	\$0	\$0	0%	0%
Overhead	\$10,720	\$9,257	\$12,440	\$11,755	\$9,959	\$11,295	-15.3%	13.4%
Total Expense Objects:	\$13,794,096	\$15,018,370	\$17,126,600	\$19,906,774	\$19,466,191	\$20,198,787	-2.2%	3.8%

Expenditure Detail (Dept. 08)

Name	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Amended Budget	FY2025 Budgeted	FY2026 Budgeted	FY2024 Amended Budget vs. FY2025 Budgeted (% Change)	FY2025 Budgeted vs. FY2026 Budgeted (% Change)
Expenditures								
Police								
Municipal Court								
Services	\$91,426	\$119,145	\$131,366	\$120,750	\$131,227	\$137,789	8.7%	5%
Total Municipal Court:	\$91,426	\$119,145	\$131,366	\$120,750	\$131,227	\$137,789	8.7%	5%
Administration Reception								
Salaries and Wages	\$78,764	\$81,712	\$89,501	\$97,480	\$100,799	\$103,664	3.4%	2.8%
Personnel Benefits	\$33,601	\$29,930	\$31,401	\$36,788	\$37,407	\$39,655	1.7%	6%
Services	\$0	\$50	\$0	\$150	\$500	\$500	233.3%	0%
Total Administration Reception:	\$112,365	\$111,692	\$120,902	\$134,418	\$138,706	\$143,819	3.2%	3.7%
Police Operations								
Supplies	\$12,787	\$73,161	\$37,065	\$40,602	\$36,000	\$37,500	-11.3%	4.2%

Name	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Amended Budget	FY2025 Budgeted	FY2026 Budgeted	FY2024 Amended Budget vs. FY2025 Budgeted (% Change)	FY2025 Budgeted vs. FY2026 Budgeted (% Change)
Services	\$12,254,782	\$13,162,094	\$14,594,113	\$16,916,686	\$17,181,829	\$17,869,894	1.6%	4%
Total Police Operations:	\$12,267,569	\$13,235,255	\$14,631,178	\$16,957,288	\$17,217,829	\$17,907,394	1.5%	4%
Innovative Law/Community Engagement								
Supplies	\$18,194	\$870	\$18,154	\$97,034	\$45,000	\$35,000	-53.6%	-22.2%
Services	\$691	\$0	\$74	\$40,000	\$2,000	\$2,000	-95%	0%
Total Innovative Law/Community Engagement:	\$18,885	\$870	\$18,228	\$137,034	\$47,000	\$37,000	-65.7%	-21.3%
Training & Education								
Services	\$16,090	\$63,852	\$39,635	\$65,408	\$67,500	\$67,500	3.2%	0%
Total Training & Education:	\$16,090	\$63,852	\$39,635	\$65,408	\$67,500	\$67,500	3.2%	0%
Law Enforcement Activities								
Overhead	\$10,720	\$9,257	\$12,440	\$11,755	\$9,959	\$11,295	-15.3%	13.4%
Total Law Enforcement Activities:	\$10,720	\$9,257	\$12,440	\$11,755	\$9,959	\$11,295	-15.3%	13.4%
Criminal Justice - High Crime								
Supplies	\$1,561	\$9,243	\$11,148	\$16,000	\$17,000	\$17,000	6.3%	0%
Total Criminal Justice - High Crime:	\$1,561	\$9,243	\$11,148	\$16,000	\$17,000	\$17,000	6.3%	0%
Prostitution Prevention								
Supplies	\$0	\$0	\$2,979	\$75,043	\$5,000	\$5,000	-93.3%	0%
Services	\$0	\$0	\$8,618	\$0	\$9,200	\$9,200	N/A	0%
Total Prostitution Prevention:	\$0	\$0	\$11,597	\$75,043	\$14,200	\$14,200	-81.1%	0%
Permit Parking Program								
Salaries and Wages	\$0	\$0	\$114,010	\$134,522	\$126,304	\$136,608	-6.1%	8.2%
Personnel Benefits	\$0	\$0	\$52,251	\$75,064	\$88,670	\$96,414	18.1%	8.7%
Supplies	\$0	\$0	\$1,058	\$2,300	\$2,300	\$2,300	0%	0%
Services	\$0	\$0	\$38,421	\$56,757	\$32,328	\$32,666	-43%	1%

Name	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Amended Budget	FY2025 Budgeted	FY2026 Budgeted	FY2024 Amended Budget vs. FY2025 Budgeted (% Change)	FY2025 Budgeted vs. FY2026 Budgeted (% Change)
Total Permit Parking Program:	\$0	\$0	\$205,740	\$268,643	\$249,602	\$267,988	-7.1%	7.4%
Care & Custody of Prisoners								
Services	\$1,125,897	\$1,189,586	\$1,506,621	\$1,566,831	\$1,022,254	\$1,022,254	-34.8%	0%
Total Care & Custody of Prisoners:	\$1,125,897	\$1,189,586	\$1,506,621	\$1,566,831	\$1,022,254	\$1,022,254	-34.8%	0%
Animal Control								
Services	\$142,099	\$168,438	\$215,149	\$230,335	\$240,000	\$250,000	4.2%	4.2%
Total Animal Control:	\$142,099	\$168,438	\$215,149	\$230,335	\$240,000	\$250,000	4.2%	4.2%
Transfers Out								
Services	\$0	\$0	\$219,988	\$0	\$0	\$0	0%	0%
Transfers - Out	\$0	\$18,429	\$0	\$0	\$0	\$0	0%	0%
Total Transfers Out:	\$0	\$18,429	\$219,988	\$0	\$0	\$0	0%	0%
Capital Expenditures								
Capital Outlays	\$7,484	\$92,603	\$0	\$0	\$0	\$0	0%	0%
Total Capital Expenditures:	\$7,484	\$92,603	\$0	\$0	\$0	\$0	0%	0%
Debt Repayment - Detention Services								
Debt Service Principal	\$0	\$0	\$0	\$74,934	\$78,011	\$81,812	4.1%	4.9%
Total Debt Repayment - Detention Services:	\$0	\$0	\$0	\$74,934	\$78,011	\$81,812	4.1%	4.9%
Interest & Other Debt Service Costs								
Debt Service Interest	\$0	\$0	\$2,451	\$81,263	\$78,608	\$74,707	-3.3%	-5%
Total Interest & Other Debt Service Costs:	\$0	\$0	\$2,451	\$81,263	\$78,608	\$74,707	-3.3%	-5%
Mental Health Services								
Salaries and Wages	\$0	\$0	\$0	\$102,532	\$107,601	\$116,450	4.9%	8.2%
Personnel Benefits	\$0	\$0	\$0	\$50,442	\$32,594	\$35,429	-35.4%	8.7%

Name	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Amended Budget	FY2025 Budgeted	FY2026 Budgeted	FY2024 Amended Budget vs. FY2025 Budgeted (% Change)	FY2025 Budgeted vs. FY2026 Budgeted (% Change)
Supplies	\$0	\$0	\$0	\$4,200	\$4,000	\$4,050	-4.8%	1.3%
Services	\$0	\$0	\$0	\$8,700	\$8,700	\$8,700	0%	0%
Total Mental Health Services:	\$0	\$0	\$0	\$165,874	\$152,895	\$164,629	-7.8%	7.7%
Debt Repayment - Public Safety								
Debt Service Principal	\$0	\$0	\$157	\$1,198	\$1,400	\$1,400	16.9%	0%
Total Debt Repayment - Public Safety:	\$0	\$0	\$157	\$1,198	\$1,400	\$1,400	16.9%	0%
Total Police:	\$13,794,096	\$15,018,370	\$17,126,600	\$19,906,774	\$19,466,191	\$20,198,787	-2.2%	3.8%
Total Expenditures:	\$13,794,096	\$15,018,370	\$17,126,600	\$19,906,774	\$19,466,191	\$20,198,787	-2.2%	3.8%

Fire Services (09)



Brian Carson
Chief

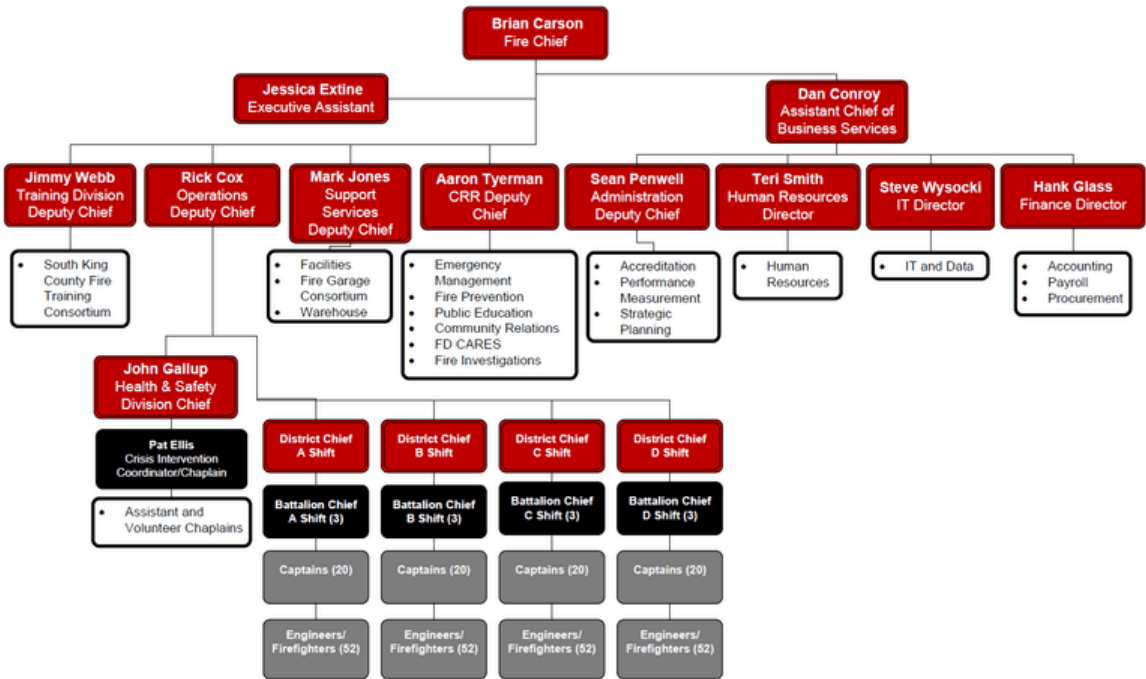
Mission

To provide effective and sustainable services that meet the needs of a changing community with the resources entrusted to us.

Puget Sound Regional Fire Authority (PSRFA) exists to maintain and enhance the quality of life within its boundaries by protecting life, property, and the environment. PSRFA is an internationally accredited, full-service, all-risk fire and rescue department that provides services to the citizens of Covington, Kent, Maple Valley, SeaTac, Tukwila, and unincorporated areas of King County Fire District #37, and King County Fire District #43. Puget Sound Fire covers more than 120 square miles of property and protects a population of over 260,000 residents. For more information about PSRFA visit: <https://pugetsoundfire.org/>

Organizational Chart

The following organizational chart details Puget Sound Regional Fire Authority (PSRFA) staff and does not include any direct City employed staff.



2023-2024 Department (09) Objectives Report

Objective	PSRFA Goal	Status
Expand the CARES Mobile Integrated Health (MIH) program to better meet the increasing need for chronic medical and social services in our communities.	Meet Community Need for Service	Complete
Expand the Regional Fire Authority's wildland firefighting capabilities to better serve both our communities and the greater region through mutual aid and special deployments.	Meet Community Need for Service	Complete

2025-2026 Department (09) Objectives

Objective	PSRFA Goal	Estimated Completion
Develop a new 20-year Capital and Facilities Plan.	Meet Community Need for Service	July 2025
Work with the City to develop and establish sustainable funding for fire services.	Meet Community Need for Service	January 2026
Hire a Mental Health Advisor to support employee mental health.	Meet Community Need for Service	April 2026
Hire a Medical Doctor Advisor to support our employee medical needs.	Meet Community Need for Service	April 2026

Fire Services (09) Performance Indicators

Indicator	2021 Actual	2022 Actual	2023 Actual	2024 Target	2025 Target	2026 Target
Fire Suppression average reaction time (90% percentile) in minutes	2:39	N/A	2:49	2:00	2:00	2:00
Emergency Medical Services (EMS) average reaction time (90% percentile) in seconds	N/A	N/A	2:35	1:30	1:30	1:30
Percentage increase in number of patient contacts by the Community Assistance, Referrals and Education Services (CARES) program	N/A	N/A	N/A	10%	10%	10%
Percentage of apparatus preventative maintenance performed on schedule	93%	N/A	100%	95%	95%	95%
Percentage increase in number of GIS-based incident pre-plans	N/A	N/A	0%	10%	75%	75%

Expenditures Summary (Dept. 09)

FY2025 Expenditures

\$15,244,068

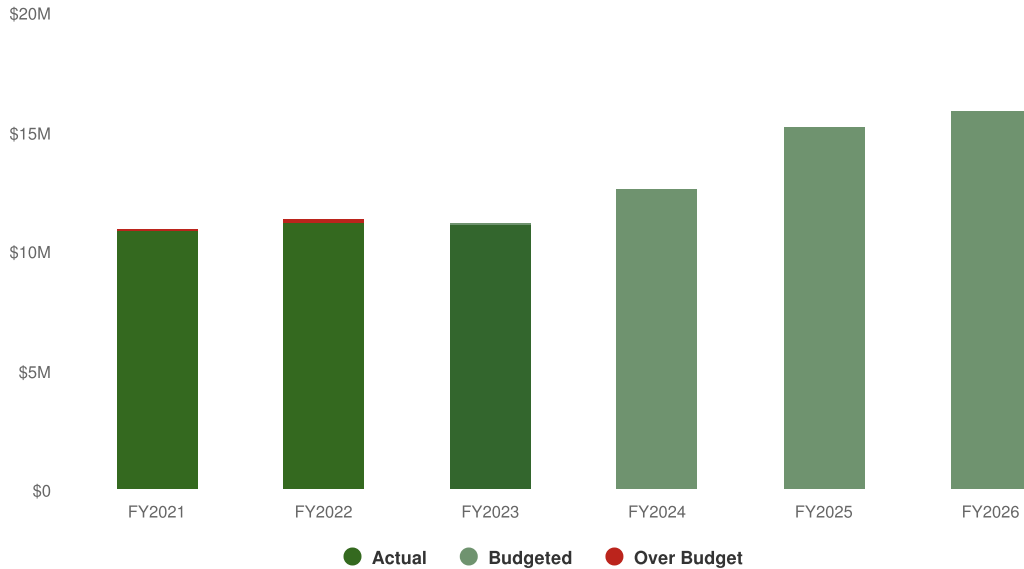
\$2,630,196 (20.85% vs. prior year)

FY2026 Expenditures

\$15,932,232

\$688,164 (4.51% vs. prior year)

Fire Services (09) Proposed and Historical Budget vs. Actual



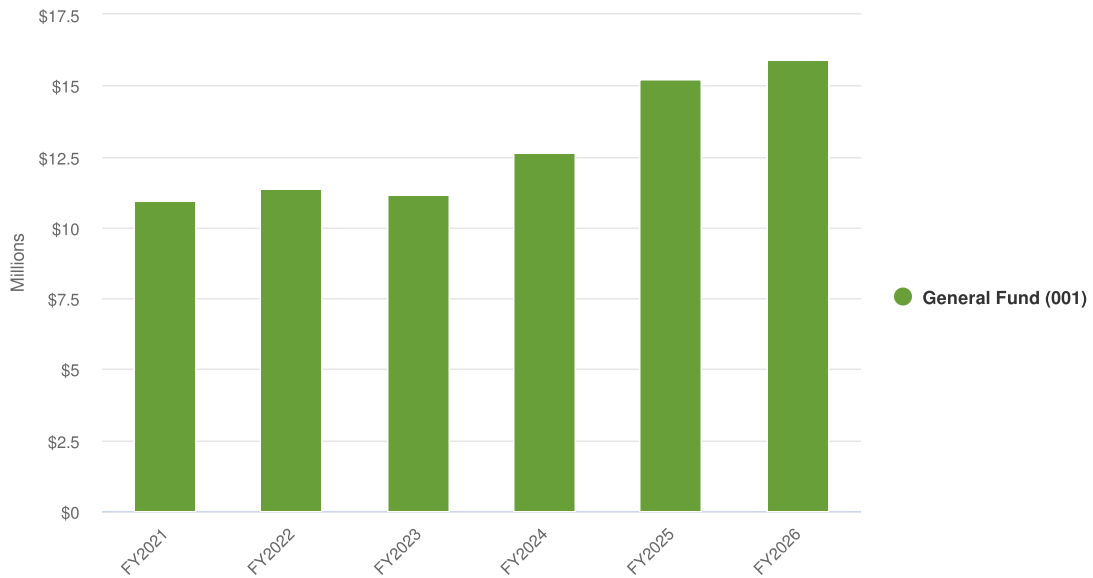
Expenditures by Program (Dept. 09)

The following table totals Department Expenditures by Program for the 2025-2026 Biennium, excluding personnel costs.

FIRE SERVICES (09)		
Programs	General Fund (001)	Total Department
Community Assistance, Referrals and Education Services (CARES)	-	\$ -
Community Risk Reduction	-	\$ -
Emergency Management	81,588	\$ 81,588
Fire Fleet Management	-	\$ -
Fire Suppression & Emergency Medical Services (EMS)	31,744,712	\$ 31,744,712
Indirect	-	\$ -
Special Operations	-	\$ -
Total	\$ 31,826,300	\$ 31,826,300

Expenditures by Fund (Dept. 09)

Budgeted and Historical Expenditures by Fund

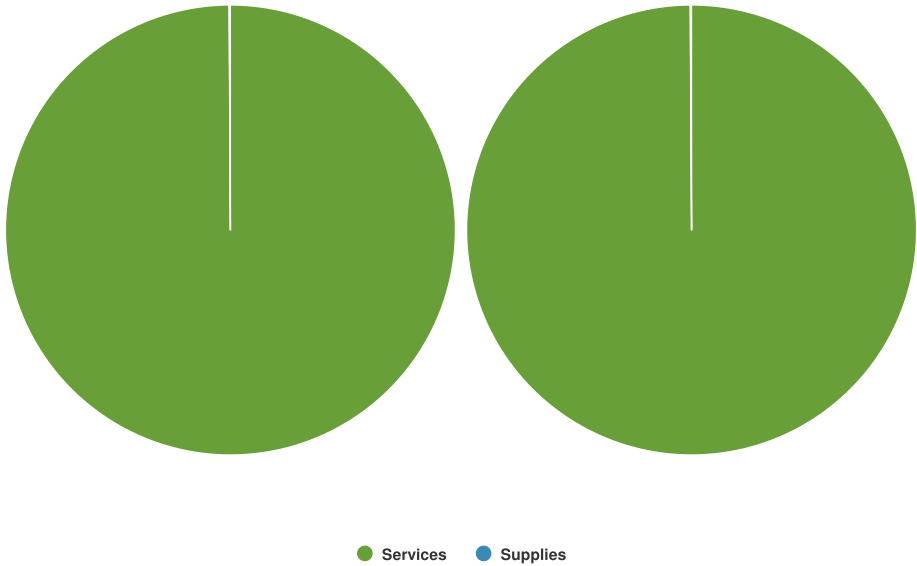


Name	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Amended Budget	FY2025 Budgeted	FY2026 Budgeted	FY2024 Amended Budget vs. FY2025 Budgeted (% Change)	FY2025 Budgeted vs. FY2026 Budgeted (% Change)
General Fund (001)								
Personnel Benefits	\$29,485	\$42,129	\$0	\$0	\$0	\$0	0%	0%
Supplies	\$9,784	\$56,259	\$26,756	\$13,000	\$12,500	\$12,500	-3.8%	0%
Services	\$10,892,136	\$11,288,739	\$11,135,099	\$12,600,872	\$15,231,568	\$15,919,732	20.9%	4.5%
Total General Fund (001):	\$10,931,405	\$11,387,127	\$11,161,855	\$12,613,872	\$15,244,068	\$15,932,232	20.9%	4.5%

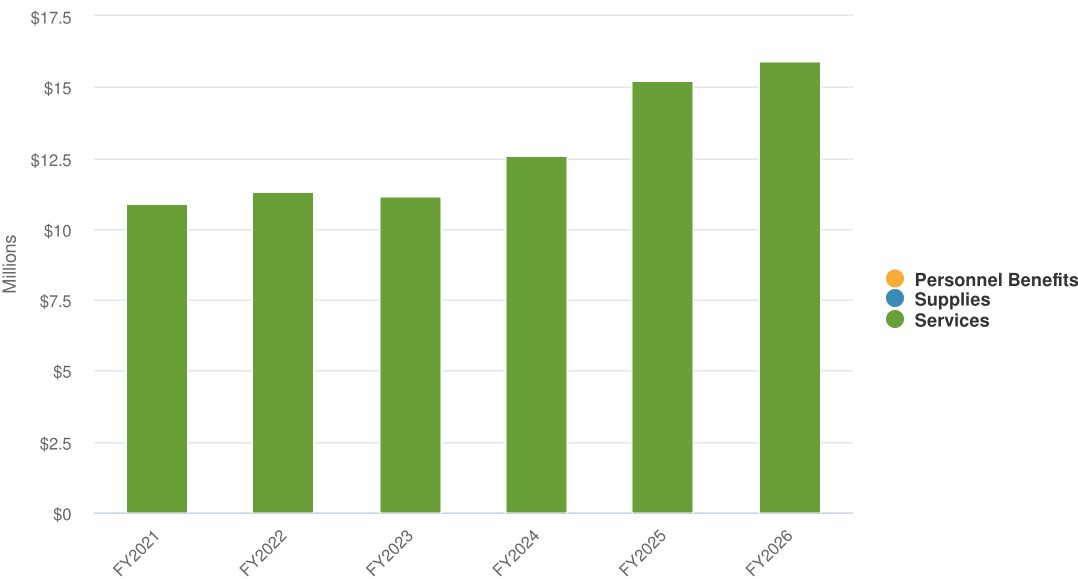
Expenditures by Expense Type (Dept. 09)

Budgeted 2025 Expenditures by Expense Type

Budgeted 2026 Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



Name	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Amended Budget	FY2025 Budgeted	FY2026 Budgeted	FY2024 Amended Budget vs. FY2025 Budgeted (% Change)	FY2025 Budgeted vs. FY2026 Budgeted (% Change)
Expense Objects								
Personnel Benefits	\$29,485	\$42,129	\$0	\$0	\$0	\$0	0%	0%
Supplies	\$9,784	\$56,259	\$26,756	\$13,000	\$12,500	\$12,500	-3.8%	0%
Services	\$10,892,136	\$11,288,739	\$11,135,099	\$12,600,872	\$15,231,568	\$15,919,732	20.9%	4.5%
Total Expense Objects:	\$10,931,405	\$11,387,127	\$11,161,855	\$12,613,872	\$15,244,068	\$15,932,232	20.9%	4.5%

Expenditure Detail (Dept. 09)

Name	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Amended Budget	FY2025 Budgeted	FY2026 Budgeted	FY2024 Amended Budget vs. FY2025 Budgeted (% Change)	FY2025 Budgeted vs. FY2026 Budgeted (% Change)
Expenditures								
Fire								
Fire Administration								
Personnel Benefits	\$29,485	\$42,129	\$0	\$0	\$0	\$0	0%	0%
Total Fire Administration:	\$29,485	\$42,129	\$0	\$0	\$0	\$0	0%	0%
Fire Suppression & EMS								
Services	\$10,879,147	\$11,268,649	\$11,109,367	\$12,562,281	\$15,203,313	\$15,891,399	21%	4.5%
Total Fire Suppression & EMS:	\$10,879,147	\$11,268,649	\$11,109,367	\$12,562,281	\$15,203,313	\$15,891,399	21%	4.5%
Disaster Services								
Services	\$885	\$913	\$916	\$923	\$950	\$950	2.9%	0%
Total Disaster Services:	\$885	\$913	\$916	\$923	\$950	\$950	2.9%	0%
Emergency Preparedness								
Supplies	\$9,784	\$56,259	\$26,756	\$13,000	\$12,500	\$12,500	-3.8%	0%
Services	\$12,104	\$19,177	\$24,816	\$37,668	\$27,305	\$27,383	-27.5%	0.3%
Total Emergency Preparedness:	\$21,888	\$75,436	\$51,572	\$50,668	\$39,805	\$39,883	-21.4%	0.2%
Total Fire:	\$10,931,405	\$11,387,127	\$11,161,855	\$12,613,872	\$15,244,068	\$15,932,232	20.9%	4.5%
Total Expenditures:	\$10,931,405	\$11,387,127	\$11,161,855	\$12,613,872	\$15,244,068	\$15,932,232	20.9%	4.5%

Parks and Recreation (10)



Mary Tuttle
Director

Mission

To provide accessible, high quality, and sustainable public facilities and park spaces. Deliver innovative and affordable recreational and cultural opportunities, responsive to the expressed desires, interests, health, and well-being of the community.

The Parks and Recreation Department is responsible for providing recreation activities, park operations and maintenance for the City's facilities.

The Department is made up of four (4) divisions:

Parks Administration: Parks Administration provides administrative support to all divisions of the department. Responsible for budget preparation, purchasing, and oversight of a variety of agreements, as well as Capital Improvement Project (CIP) planning and construction management.

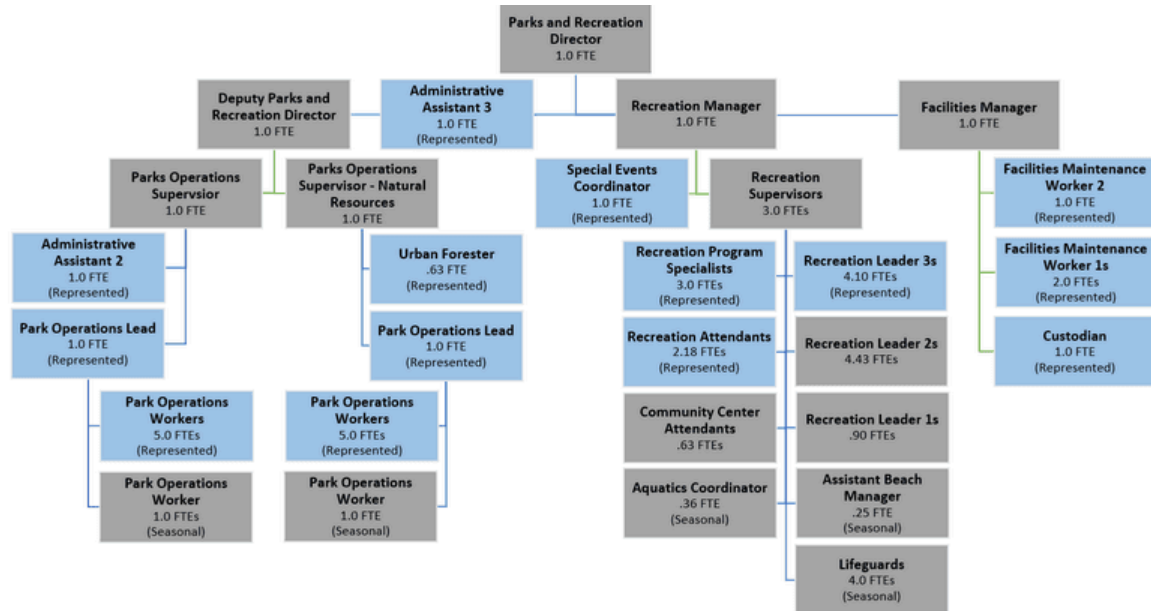
Recreation Services: The Recreation Division is responsible for providing recreational activities for preschool, youth, teens, special populations, adults, families and senior citizens. It manages the day-to-day operations within the SeaTac Community Center, including traditional and insurance-based memberships. Recreation Services is also responsible for the development, planning, and coordination of a variety of special events; before and afterschool programs, sports, fitness, teen late nights, summer aquatics, summer playground operations, summer camps, outdoor recreation, senior programs, internship collaboration with Highline Public Schools, providing staff liaisons to the Arts, Culture and Library Committee, and facilitating the city's public art showcases, sculptures and public art collection.

Parks Operations: The Parks Operations Division is comprised of two units, Park Operations and Reservations, and Park Operations and Natural Resources. These units are collectively responsible for the ground maintenance of City parks, City Hall, fire stations, sport fields, SeaTac Community Center, and Valley Ridge Teen Center. This division maintains oversight of the Natural Resources programs, including the city-wide tree canopy and urban forestry plans, rentals, special use permits, field scheduling, and capital projects, as well as providing a staff liaison for the City's Tree Board. Parks Operations offers support for city-wide special events and recreational activities within the parks.

Facilities: The Facilities Division is responsible for the maintenance and operations of systems for the entire footprint of City facilities including City Hall, Maintenance Facility, SeaTac Community Center, Valley Ridge Community Center, Fire Station 45, Fire Station 46, and the Police Sub-Station at Polaris. The Facilities Division is the conduit between the building tenants, manages tenant-landlord relations, and coordinates with tenants on requested improvements.

Organizational Chart

The Aquatics Program (4.6 FTEs) moved out of the ARPA Grant Fund (113) and back into the General Fund (001) for the 2025-2026 Budget.



Staffing Summary by Fund

Fund	2021 Actual	2022 Actual	2023 Actual	2024 Budget	2025 Budget	2026 Budget	Inc/Dec
General Fund (001)	44.82	47.82	44.95	46.00	50.61	50.61	4.6
ARPA Grant Fund (113)	0.00	0.00	0.00	4.61	0.00	0.00	-4.6
TOTAL	44.82	47.82	44.95	50.61	50.61	50.61	0.00

2023-2024 Department (10) Objectives Report

Objective	City Goal	Status
Develop Adopt-A-Trail program for the City.	Promote our Neighborhoods; Increase Connectivity & Safety	In Progress
Pursue grant funding for lighting to enhance BMX facility.	Promote our Neighborhoods; Increase Connectivity & Safety	Complete
Replace 5 HVAC units at SeaTac Community Center.	Build Effective & Accountable Government	In Progress
Amend interlocal agreement between Highline School District and neighboring cities for use of facilities.	Build Effective & Accountable Government	Complete
Pursue the acquisition of the Bow Lake Spring Wetlands.	Expand Green & Public Spaces	Withdrawn/ Discontinued
Develop a Master Plan for Bow Lake Park.	Build Effective & Accountable Government	Waiting
Complete design and construction of the fishing pier and boat ramp at Angle Lake Park.	Expand Green & Public Spaces	In Progress
Expand sport activities and program offerings.	Build Effective & Accountable Government	In Progress

2025-2026 Department (10) Objectives

Indicator	City Goal	Estimated Completion
Purchase permanent easements to create public access to Bow Lake, providing connection between city owned parcels behind Doubletree Hotel and Cedarbrook Lodge.	Expand Green & Public Spaces	May 2025
Analyze sport activities and program offerings to determine viability and design a program plan according to community interest for 2026.	Build Effective & Accountable Government	June 2025
Develop a Citywide Tree Canopy Plan and goals.	Expand Green & Public Spaces	December 2025
Complete the Fishing Pier and ADA ramp at Angle Lake Park.	Expand Green & Public Spaces	December 2025
Update the Master Plan for North SeaTac Park.	Expand Green & Public Spaces	March 2026
Complete the new Trailhead at SeaTac Des Moines Creek Park.	Expand Green & Public Spaces	March 2026
Install the Public Art Pilot pieces at Riverton Heights Park.	Expand Green & Public Spaces	May 2026
Complete Riverton Heights Park projects.	Expand Green & Public Spaces	June 2026
Develop Adopt-A-Trail program for the City, to include invasive species removal, habitat restoration and planting of native species.	Promote our Neighborhoods; Increase Connectivity & Safety	August 2026
Address forest enhancement (reduction in invasive species), picnic areas, and nature play/trails, as called out in 2020 PROS plan for Bow Lake Park.	Expand Green & Public Spaces	December 2026

Parks and Recreation (10) Performance Indicators

Indicator	2021 Actual	2022 Actual	2023 Actual	2024 Target	2025 Target	2026 Target
Number of completed contracted repair/replacement projects on the Parks Maintenance project list (ex: basketball or tennis court resurfacing, fence repair, etc.)	N/A	N/A	N/A	N/A	6	2
Number of completed contracted repair/replacement projects on the Facility Maintenance project list (ex: seal coat and striping for parking lots, carpet/tile replacement, resurfacing of gym or banquet hall, etc.)	N/A	N/A	N/A	N/A	6	11
Percentage of Senior Activity Program participants that are SeaTac residents (per quarter)	N/A	N/A	N/A	N/A	70%	75%
Percentage of youth enrolled in the afterschool program attending 85% of the time in the teen program offerings	N/A	N/A	N/A	N/A	70%	70%
Fill rate for out of school time youth offerings (before/ afterschool)	N/A	N/A	N/A	N/A	60%	70%
Utilization percentage of rentable sport field hours	N/A	N/A	N/A	N/A	65%	70%
Percentage of registrations for community recreation offerings compared to the number of slots (per quarter)	N/A	N/A	N/A	N/A	60%	60%
Percentage of participants at Special Events that are SeaTac residents	N/A	N/A	N/A	N/A	55%	65%
Cancellation rate of Community Recreation activities (per quarter)	N/A	N/A	N/A	N/A	<25%	<20%
Percentage increase in number of YMCA punch cards sold	N/A	N/A	N/A	N/A	25%	30%
Number of hours dedicated to urban forest restoration to track work parties, defined projects, and progress toward overall goals	N/A	N/A	N/A	N/A	7,640	7,672
Percentage of projects requested and completed by SeaTac staff that are called out in the Highline Botanical Garden (HBG) Master Plan	N/A	N/A	N/A	N/A	100%	100%
Percentage of requested projects by Highline Botanical Garden (HBG) matching completed projects	N/A	N/A	N/A	N/A	100%	100%
Average completion time for facility maintenance corrective work orders	N/A	N/A	N/A	N/A	<=3 days	<= 3 days
Ratio of planned maintenance hours vs. reactive maintenance hours for all City facilities	N/A	N/A	N/A	N/A	60:40	70:30
Percentage of HVAC units operational for all City facilities	N/A	N/A	N/A	N/A	>85%	>85%

Expenditures Summary (Dept. 10)

FY2025 Expenditures

\$25,025,315

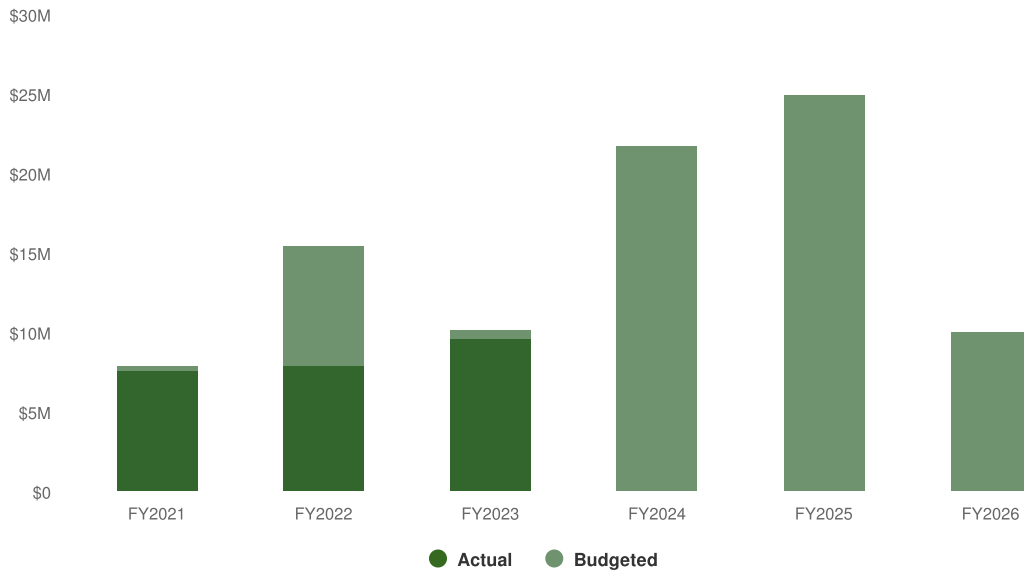
\$3,277,950 (15.07% vs. prior year)

FY2026 Expenditures

\$10,140,082

-\$14,885,233 (-59.48% vs. prior year)

Parks and Recreation (10) Proposed and Historical Budget vs. Actual



Expenditures by Program (Dept. 10)

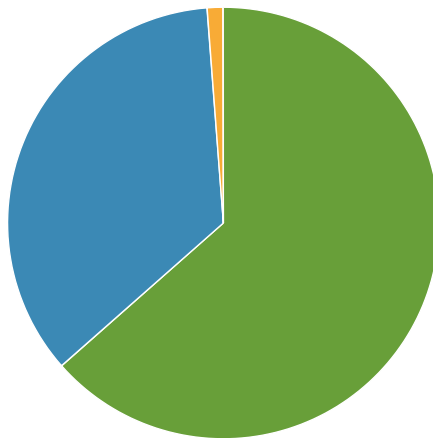
The following table totals Department Expenditures by Program for the 2025-2026 Biennium, excluding personnel costs.

PARKS AND RECREATION (10)					
Programs	General Fund (001)	Building Mgmt (108)	ARPA Grant (113)	Municipal CIP (301)	Total Department
Capital Improvements	-	-	7,800	16,590,144	\$ 16,597,944
Community Recreation	552,649	-	-	-	\$ 552,649
Facility Maintenance	2,134,624	14,000	-	-	\$ 2,148,624
Indirect	35,014	598,574	-	142,173	\$ 775,761
Language Access	14,700	-	-	-	\$ 14,700
Natural Resources	1,040,874	-	-	-	\$ 1,040,874
Park Maintenance	1,273,215	-	-	-	\$ 1,273,215
Rentals and Permits	-	-	-	-	\$ -
Senior Activities	202,884	-	-	-	\$ 202,884
Special Events and Cultural Arts	218,636	-	-	-	\$ 218,636
Youth and Teens	174,435	-	-	-	\$ 174,435
Total	\$ 5,647,031	\$ 612,574	\$ 7,800	\$ 16,732,317	\$ 22,999,722

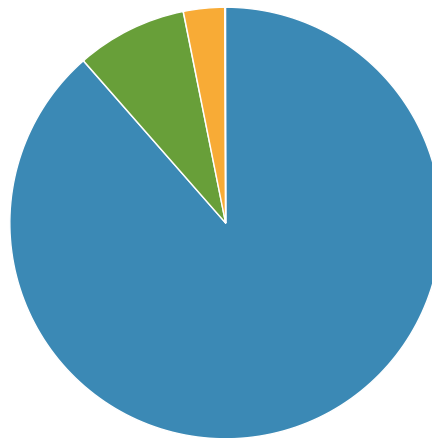
Expenditures by Fund (Dept. 10)

The Aquatics Program (which includes 4.6 FTEs and associated expenses) moved out of the ARPA Grant Fund (113) and back into the General Fund (001) for the 2025-2026 Budget.

Budgeted 2025 Expenditures by Fund

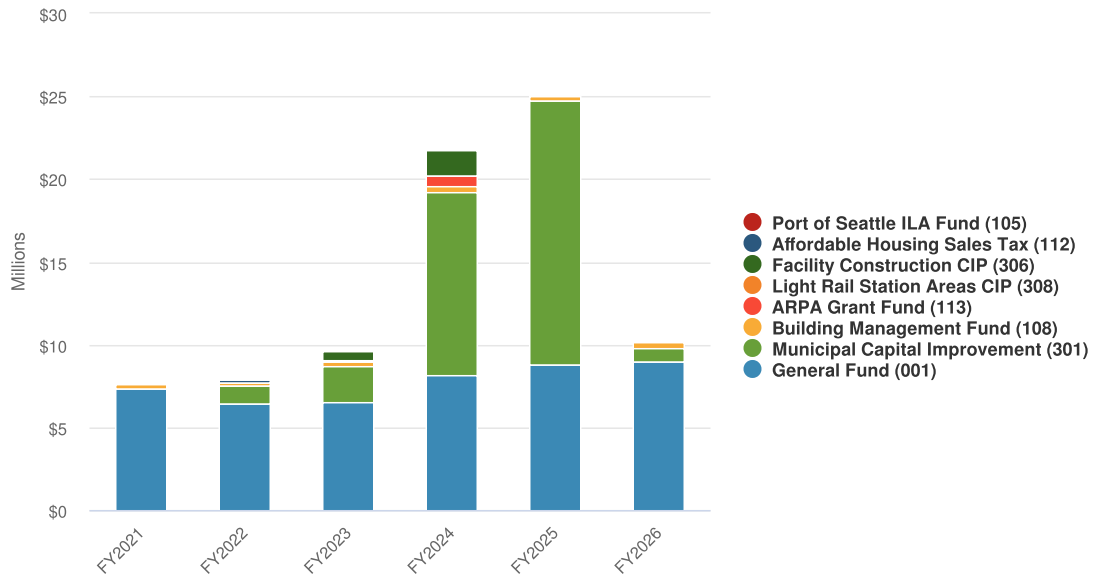


Budgeted 2026 Expenditures by Fund



● Municipal Capital Improvement (301)
 ● General Fund (001)
 ● Building Management Fund (108)
 ● ARPA Grant Fund (113)

Budgeted and Historical Expenditures by Fund



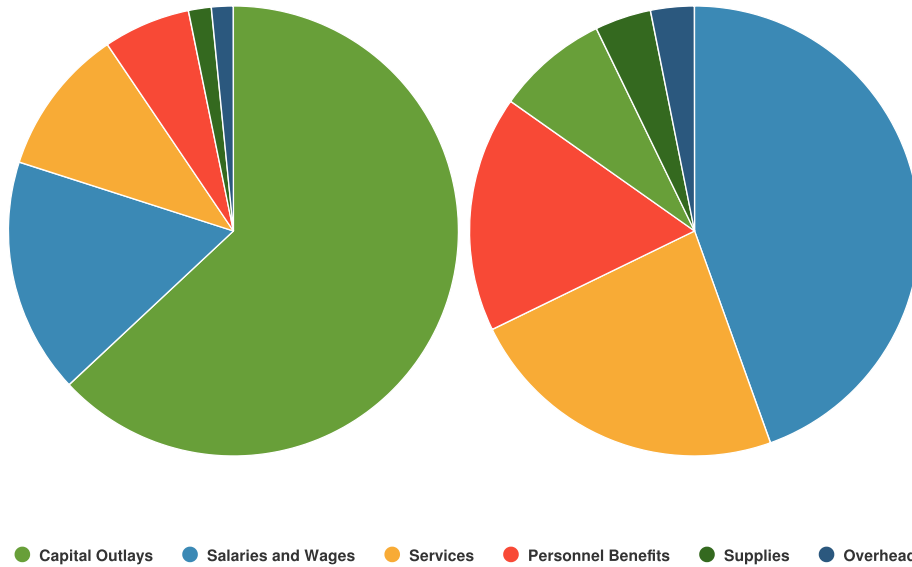
Name	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Amended Budget	FY2025 Budgeted	FY2026 Budgeted	FY2024 Amended Budget vs. FY2025 Budgeted (% Change)	FY2025 Budgeted vs. FY2026 Budgeted (% Change)
General Fund (001)								
Salaries and Wages	\$2,553,355	\$2,894,315	\$3,179,027	\$3,758,665	\$4,233,306	\$4,515,023	12.6%	6.7%
Personnel Benefits	\$1,125,579	\$1,059,636	\$1,101,566	\$1,599,076	\$1,564,514	\$1,721,833	-2.2%	10.1%
Supplies	\$224,028	\$287,337	\$297,973	\$320,300	\$410,955	\$410,546	28.3%	-0.1%
Services	\$3,343,769	\$2,238,590	\$1,906,686	\$2,457,624	\$2,624,472	\$2,332,057	6.8%	-11.1%
Transfers - Out	\$60,000	\$0	\$0	\$8,000	\$0	\$0	-100%	0%
Prior Year Adjustments	\$2,587	-\$875	\$2,298	\$0	\$0	\$0	0%	0%
Total General Fund (001):	\$7,309,318	\$6,479,003	\$6,487,550	\$8,143,665	\$8,833,247	\$8,979,459	8.5%	1.7%
Port of Seattle ILA Fund (105)								
Services	\$0	\$82,762	\$0	\$40,000	\$0	\$0	-100%	0%
Total Port of Seattle ILA Fund (105):	\$0	\$82,762	\$0	\$40,000	\$0	\$0	-100%	0%
Building Management Fund (108)								
Services	\$7,397	\$0	\$5,145	\$10,000	\$7,000	\$7,000	-30%	0%
Overhead	\$244,009	\$221,454	\$278,170	\$280,141	\$290,843	\$307,731	3.8%	5.8%

Name	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Amended Budget	FY2025 Budgeted	FY2026 Budgeted	FY2024 Amended Budget vs. FY2025 Budgeted (% Change)	FY2025 Budgeted vs. FY2026 Budgeted (% Change)
Total Building Management Fund (108):	\$251,406	\$221,454	\$283,315	\$290,141	\$297,843	\$314,731	2.7%	5.7%
Affordable Housing Sales Tax (112)								
Services	\$0	\$154,577	\$0	\$0	\$0	\$0	0%	0%
Total Affordable Housing Sales Tax (112):	\$0	\$154,577	\$0	\$0	\$0	\$0	0%	0%
ARPA Grant Fund (113)								
Salaries and Wages	\$0	\$0	\$0	\$270,628	\$0	\$0	-100%	0%
Personnel Benefits	\$0	\$0	\$0	\$7,941	\$0	\$0	-100%	0%
Supplies	\$0	\$0	\$0	\$26,431	\$0	\$0	-100%	0%
Services	\$0	\$0	\$0	\$8,900	\$3,900	\$3,900	-56.2%	0%
Capital Outlays	\$0	\$0	\$0	\$379,000	\$0	\$0	-100%	0%
Total ARPA Grant Fund (113):	\$0	\$0	\$0	\$692,900	\$3,900	\$3,900	-99.4%	0%
Municipal Capital Improvement (301)								
Services	\$0	\$13,952	\$14,587	\$13,125	\$16,425	\$16,425	25.1%	0%
Capital Outlays	\$0	\$981,655	\$2,184,456	\$11,069,483	\$15,774,664	\$815,480	42.5%	-94.8%
Overhead	\$35,414	\$8,533	\$21,381	\$15,738	\$99,236	\$10,087	530.6%	-89.8%
Total Municipal Capital Improvement (301):	\$35,414	\$1,004,140	\$2,220,424	\$11,098,346	\$15,890,325	\$841,992	43.2%	-94.7%
Facility Construction CIP (306)								
Services	\$0	\$0	\$4,807	\$1,032,100	\$0	\$0	-100%	0%
Capital Outlays	\$0	\$0	\$564,800	\$433,812	\$0	\$0	-100%	0%
Total Facility Construction CIP (306):	\$0	\$0	\$569,607	\$1,465,912	\$0	\$0	-100%	0%
Light Rail Station Areas CIP (308)								
Services	\$0	\$6,958	\$32,539	\$16,401	\$0	\$0	-100%	0%
Total Light Rail Station Areas CIP (308):	\$0	\$6,958	\$32,539	\$16,401	\$0	\$0	-100%	0%
Total:	\$7,596,138	\$7,948,894	\$9,593,435	\$21,747,365	\$25,025,315	\$10,140,082	15.1%	-59.5%

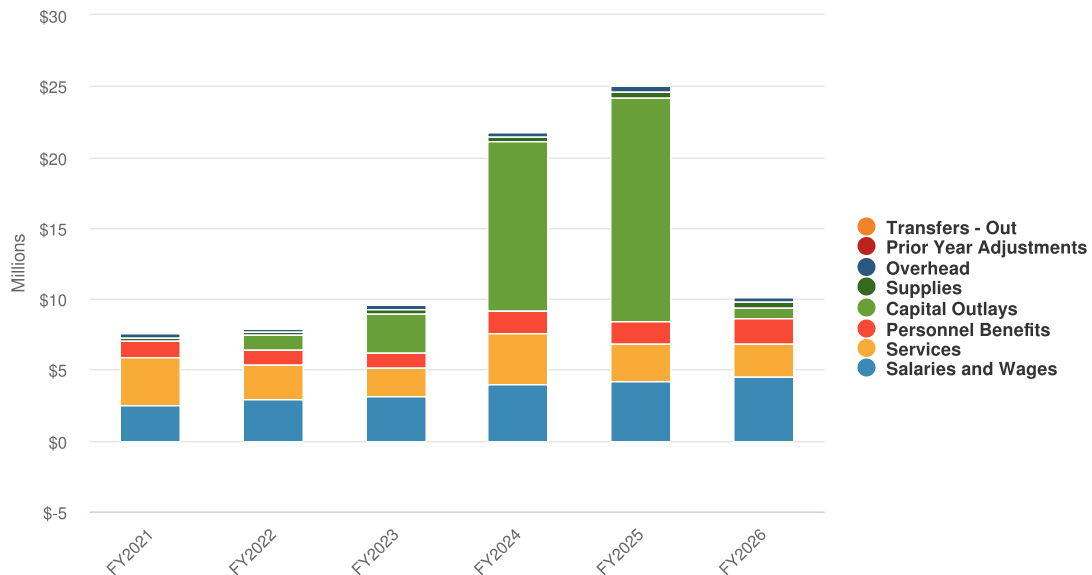
Expenditures by Expense Type (Dept. 10)

Budgeted 2025 Expenditures by Expense Type

Budgeted 2026 Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



Name	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Amended Budget	FY2025 Budgeted	FY2026 Budgeted	FY2024 Amended Budget vs. FY2025 Budgeted (% Change)	FY2025 Budgeted vs. FY2026 Budgeted (% Change)
Expense Objects								
Salaries and Wages	\$2,553,355	\$2,894,315	\$3,179,027	\$4,029,293	\$4,233,306	\$4,515,023	5.1%	6.7%
Personnel Benefits	\$1,125,579	\$1,059,636	\$1,101,566	\$1,607,017	\$1,564,514	\$1,721,833	-2.6%	10.1%
Supplies	\$224,028	\$287,337	\$297,973	\$346,731	\$410,955	\$410,546	18.5%	-0.1%
Services	\$3,351,166	\$2,496,839	\$1,963,764	\$3,578,150	\$2,651,797	\$2,359,382	-25.9%	-11%
Capital Outlays	\$0	\$981,655	\$2,749,256	\$11,882,295	\$15,774,664	\$815,480	32.8%	-94.8%
Transfers - Out	\$60,000	\$0	\$0	\$8,000	\$0	\$0	-100%	0%
Prior Year Adjustments	\$2,587	-\$875	\$2,298	\$0	\$0	\$0	0%	0%
Overhead	\$279,423	\$229,987	\$299,551	\$295,879	\$390,079	\$317,818	31.8%	-18.5%
Total Expense Objects:	\$7,596,138	\$7,948,894	\$9,593,435	\$21,747,365	\$25,025,315	\$10,140,082	15.1%	-59.5%

Expenditure Detail (Dept. 10)

Name	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Amended Budget	FY2025 Budgeted	FY2026 Budgeted	FY2024 Amended Budget vs. FY2025 Budgeted (% Change)	FY2025 Budgeted vs. FY2026 Budgeted (% Change)
Expenditures								
Parks and Recreation								
External Legal Services - Advice								
Services	\$5,858	\$0	\$0	\$0	\$0	\$0	0%	0%
Total External Legal Services - Advice:	\$5,858	\$0	\$0	\$0	\$0	\$0	0%	0%
Property Management Services - City Hall								
Services	\$0	\$0	\$5,145	\$10,000	\$7,000	\$7,000	-30%	0%
Total Property Management Services - City Hall:	\$0	\$0	\$5,145	\$10,000	\$7,000	\$7,000	-30%	0%
Property Management Services - SeaTac Center								
Services	\$2,973	\$0	\$0	\$0	\$0	\$0	0%	0%
Total Property Management Services - SeaTac Center:	\$2,973	\$0	\$0	\$0	\$0	\$0	0%	0%

Name	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Amended Budget	FY2025 Budgeted	FY2026 Budgeted	FY2024 Amended Budget vs. FY2025 Budgeted (% Change)	FY2025 Budgeted vs. FY2026 Budgeted (% Change)
Central Facilities								
Salaries and Wages	\$415,062	\$422,490	\$482,597	\$519,714	\$525,632	\$541,657	1.1%	3%
Personnel Benefits	\$170,796	\$153,062	\$178,311	\$215,966	\$224,351	\$238,320	3.9%	6.2%
Supplies	\$40,069	\$36,871	\$53,655	\$47,250	\$75,750	\$75,685	60.3%	-0.1%
Services	\$357,081	\$305,851	\$400,294	\$636,367	\$487,480	\$459,288	-23.4%	-5.8%
Total Central Facilities:	\$983,008	\$918,274	\$1,114,857	\$1,419,297	\$1,313,213	\$1,314,950	-7.5%	0.1%
Communications								
Overhead	\$244,009	\$221,454	\$278,170	\$280,141	\$290,843	\$307,731	3.8%	5.8%
Total Communications:	\$244,009	\$221,454	\$278,170	\$280,141	\$290,843	\$307,731	3.8%	5.8%
Fire Station #45								
Supplies	\$1,697	\$2,396	\$315	\$3,700	\$3,700	\$3,800	0%	2.7%
Services	\$11,083	\$64,720	\$64,249	\$40,700	\$48,040	\$49,325	18%	2.7%
Total Fire Station #45:	\$12,780	\$67,116	\$64,564	\$44,400	\$51,740	\$53,125	16.5%	2.7%
Fire Station #46 & #47								
Supplies	\$1,639	\$3,171	\$5,474	\$7,250	\$9,100	\$9,310	25.5%	2.3%
Services	\$27,398	\$100,391	\$131,178	\$29,375	\$46,095	\$47,351	56.9%	2.7%
Total Fire Station #46 & #47:	\$29,037	\$103,562	\$136,652	\$36,625	\$55,195	\$56,661	50.7%	2.7%
Fire Station #47 Land								
Services	\$2,998	\$1,325	\$5,931	\$3,200	\$5,900	\$5,900	84.4%	0%
Total Fire Station #47 Land:	\$2,998	\$1,325	\$5,931	\$3,200	\$5,900	\$5,900	84.4%	0%
Maintenance Facility								
Supplies	\$7,899	\$17,074	\$4,338	\$7,200	\$7,950	\$8,150	10.4%	2.5%
Services	\$76,208	\$71,067	\$83,628	\$86,402	\$101,438	\$113,622	17.4%	12%
Total Maintenance Facility:	\$84,107	\$88,141	\$87,966	\$93,602	\$109,388	\$121,772	16.9%	11.3%
Human Services								
Salaries and Wages	\$94,477	\$103,842	\$0	\$0	\$0	\$0	0%	0%
Personnel Benefits	\$30,935	\$28,726	\$0	\$0	\$0	\$0	0%	0%
Supplies	\$5,467	\$876	\$0	\$0	\$0	\$0	0%	0%
Services	\$429,789	\$632,921	\$0	\$0	\$0	\$0	0%	0%
Total Human Services:	\$560,668	\$766,365	\$0	\$0	\$0	\$0	0%	0%

Name	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Amended Budget	FY2025 Budgeted	FY2026 Budgeted	FY2024 Amended Budget vs. FY2025 Budgeted (% Change)	FY2025 Budgeted vs. FY2026 Budgeted (% Change)
Chemical Dependency Services								
Services	\$10,879	\$7,310	\$0	\$0	\$0	\$0	0%	0%
Total Chemical Dependency Services:	\$10,879	\$7,310	\$0	\$0	\$0	\$0	0%	0%
Parks & Rec Administration								
Salaries and Wages	\$262,143	\$275,531	\$234,039	\$635,362	\$621,610	\$738,634	-2.2%	18.8%
Personnel Benefits	\$90,647	\$82,482	\$61,495	\$256,783	\$218,543	\$283,057	-14.9%	29.5%
Supplies	\$788	\$486	\$2,204	\$4,900	\$4,500	\$4,500	-8.2%	0%
Services	\$14,066	\$9,303	\$14,079	\$15,223	\$147,940	\$49,930	871.8%	-66.2%
Total Parks & Rec Administration:	\$367,644	\$367,802	\$311,817	\$912,268	\$992,593	\$1,076,121	8.8%	8.4%
Recreation Services								
Salaries and Wages	\$395,774	\$423,241	\$459,227	\$270,628	\$305,236	\$305,236	12.8%	0%
Personnel Benefits	\$191,916	\$172,201	\$161,764	\$7,941	\$36,944	\$37,077	365.2%	0.4%
Supplies	\$1,080	\$2,030	\$3,029	\$30,131	\$11,500	\$11,500	-61.8%	0%
Services	\$122,632	\$157,215	\$163,454	\$153,355	\$177,955	\$175,740	16%	-1.2%
Total Recreation Services:	\$711,402	\$754,687	\$787,474	\$462,055	\$531,635	\$529,553	15.1%	-0.4%
Sports								
Salaries and Wages	\$0	\$0	\$0	\$500	\$500	\$500	0%	0%
Personnel Benefits	\$0	\$0	\$0	\$35	\$34	\$34	-2.9%	0%
Supplies	\$0	\$134	\$175	\$2,025	\$575	\$575	-71.6%	0%
Services	\$0	\$44	\$244	\$17,600	\$12,280	\$12,245	-30.2%	-0.3%
Total Sports:	\$0	\$178	\$419	\$20,160	\$13,389	\$13,354	-33.6%	-0.3%
Classes								
Supplies	\$0	\$538	\$0	\$900	\$900	\$900	0%	0%
Services	\$14,702	\$24,197	\$37,146	\$17,600	\$40,630	\$40,610	130.9%	0%
Total Classes:	\$14,702	\$24,735	\$37,146	\$18,500	\$41,530	\$41,510	124.5%	0%
Senior Services								
Salaries and Wages	\$111,228	\$116,870	\$170,650	\$283,167	\$301,128	\$310,108	6.3%	3%
Personnel Benefits	\$53,745	\$50,087	\$58,171	\$118,144	\$100,154	\$105,587	-15.2%	5.4%
Supplies	\$8,513	\$9,515	\$8,494	\$39,780	\$47,927	\$52,813	20.5%	10.2%
Services	\$22,346	\$42,037	\$31,850	\$54,510	\$51,264	\$49,898	-6%	-2.7%
Total Senior Services:	\$195,832	\$218,509	\$269,165	\$495,601	\$500,473	\$518,406	1%	3.6%

Name	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Amended Budget	FY2025 Budgeted	FY2026 Budgeted	FY2024 Amended Budget vs. FY2025 Budgeted (% Change)	FY2025 Budgeted vs. FY2026 Budgeted (% Change)
Afterschool Programs								
Salaries and Wages	\$137,596	\$191,742	\$293,586	\$367,178	\$334,556	\$354,686	-8.9%	6%
Personnel Benefits	\$37,623	\$34,967	\$43,767	\$137,055	\$95,000	\$102,270	-30.7%	7.7%
Supplies	\$5,975	\$10,111	\$10,484	\$11,400	\$7,803	\$7,803	-31.6%	0%
Services	\$1,457	\$3,231	\$24,630	\$27,080	\$30,890	\$29,840	14.1%	-3.4%
Total Afterschool Programs:	\$182,651	\$240,051	\$372,467	\$542,713	\$468,249	\$494,599	-13.7%	5.6%
Teen Program								
Salaries and Wages	\$65,629	\$96,303	\$146,390	\$238,580	\$255,529	\$273,752	7.1%	7.1%
Personnel Benefits	\$25,664	\$24,009	\$43,065	\$131,636	\$84,825	\$91,361	-35.6%	7.7%
Supplies	\$4,456	\$9,785	\$13,249	\$7,270	\$6,600	\$9,100	-9.2%	37.9%
Services	\$1,572	\$6,135	\$7,819	\$14,445	\$14,649	\$14,649	1.4%	0%
Total Teen Program:	\$97,321	\$136,232	\$210,523	\$391,931	\$361,603	\$388,862	-7.7%	7.5%
Arts & Sciences Events								
Services	\$0	\$0	\$0	\$23,600	\$20,000	\$0	-15.3%	-100%
Total Arts & Sciences Events:	\$0	\$0	\$0	\$23,600	\$20,000	\$0	-15.3%	-100%
Special Events								
Salaries and Wages	\$230	\$60,320	\$86,208	\$97,770	\$106,246	\$113,176	8.7%	6.5%
Personnel Benefits	\$31	\$27,340	\$34,807	\$41,685	\$43,708	\$47,280	4.9%	8.2%
Supplies	\$3,542	\$12,130	\$10,178	\$9,950	\$13,540	\$13,540	36.1%	0%
Services	\$26,066	\$78,530	\$108,309	\$155,430	\$79,260	\$79,805	-49%	0.7%
Total Special Events:	\$29,869	\$178,320	\$239,502	\$304,835	\$242,754	\$253,801	-20.4%	4.6%
Historical Activities								
Services	\$0	\$0	\$5,000	\$5,000	\$5,000	\$5,000	0%	0%
Total Historical Activities:	\$0	\$0	\$5,000	\$5,000	\$5,000	\$5,000	0%	0%
Community Center								
Salaries and Wages	\$121,051	\$140,421	\$153,275	\$282,577	\$282,547	\$299,908	0%	6.1%
Personnel Benefits	\$41,225	\$50,613	\$50,570	\$125,861	\$105,122	\$113,281	-16.5%	7.8%
Supplies	\$9,035	\$12,215	\$10,998	\$9,900	\$11,500	\$11,500	16.2%	0%
Services	\$25,337	\$13,102	\$41,631	\$51,313	\$54,274	\$52,329	5.8%	-3.6%
Total Community Center:	\$196,648	\$216,351	\$256,474	\$469,651	\$453,443	\$477,018	-3.5%	5.2%
Community Center Facilities								

Name	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Amended Budget	FY2025 Budgeted	FY2026 Budgeted	FY2024 Amended Budget vs. FY2025 Budgeted (% Change)	FY2025 Budgeted vs. FY2026 Budgeted (% Change)
Supplies	\$16,655	\$34,129	\$19,913	\$25,000	\$25,000	\$25,750	0%	3%
Services	\$138,634	\$141,139	\$157,675	\$171,991	\$277,103	\$211,357	61.1%	-23.7%
Total Community Center Facilities:	\$155,289	\$175,268	\$177,588	\$196,991	\$302,103	\$237,107	53.4%	-21.5%
Park Maintenance								
Salaries and Wages	\$950,165	\$1,063,555	\$1,153,055	\$1,333,817	\$1,500,322	\$1,577,366	12.5%	5.1%
Personnel Benefits	\$482,997	\$436,149	\$469,616	\$571,911	\$655,833	\$703,566	14.7%	7.3%
Supplies	\$85,745	\$109,112	\$131,021	\$113,925	\$148,350	\$139,350	30.2%	-6.1%
Services	\$511,792	\$620,230	\$642,754	\$925,577	\$858,937	\$814,918	-7.2%	-5.1%
Total Park Maintenance:	\$2,030,699	\$2,229,046	\$2,396,446	\$2,945,230	\$3,163,442	\$3,235,200	7.4%	2.3%
Ball Courts & Fields Maintenance								
Supplies	\$24,559	\$23,862	\$14,794	\$19,000	\$26,000	\$26,000	36.8%	0%
Services	\$15,798	\$49,390	\$17,525	\$43,100	\$116,862	\$71,575	171.1%	-38.8%
Total Ball Courts & Fields Maintenance:	\$40,357	\$73,252	\$32,319	\$62,100	\$142,862	\$97,575	130.1%	-31.7%
Public Gardens Maintenance								
Supplies	\$6,909	\$2,902	\$9,652	\$4,350	\$7,400	\$7,400	70.1%	0%
Services	\$33,931	\$14,124	\$15,811	\$40,766	\$48,600	\$48,600	19.2%	0%
Total Public Gardens Maintenance:	\$40,840	\$17,026	\$25,463	\$45,116	\$56,000	\$56,000	24.1%	0%
Prior Period Adjustments								
Services	-\$1,434	\$0	\$0	\$0	\$0	\$0	0%	0%
Prior Year Adjustments	\$2,587	-\$875	\$2,298	\$0	\$0	\$0	0%	0%
Total Prior Period Adjustments:	\$1,153	-\$875	\$2,298	\$0	\$0	\$0	0%	0%
Capital Expenditures								
Services	\$0	\$0	\$0	\$1,026,100	\$0	\$0	-100%	0%
Capital Outlays	\$0	\$981,655	\$2,749,256	\$11,882,295	\$15,774,664	\$815,480	32.8%	-94.8%
Total Capital Expenditures:	\$0	\$981,655	\$2,749,256	\$12,908,395	\$15,774,664	\$815,480	22.2%	-94.8%
Transfers Out								
Services	\$1,500,000	\$0	\$0	\$0	\$0	\$0	0%	0%
Transfers - Out	\$60,000	\$0	\$0	\$8,000	\$0	\$0	-100%	0%
Total Transfers Out:	\$1,560,000	\$0	\$0	\$8,000	\$0	\$0	-100%	0%

Name	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Amended Budget	FY2025 Budgeted	FY2026 Budgeted	FY2024 Amended Budget vs. FY2025 Budgeted (% Change)	FY2025 Budgeted vs. FY2026 Budgeted (% Change)
Overhead								
Services	\$0	\$0	\$5,082	\$12,000	\$0	\$0	-100%	0%
Overhead	\$35,414	\$8,533	\$21,381	\$15,738	\$99,236	\$10,087	530.6%	-89.8%
Total Overhead:	\$35,414	\$8,533	\$26,463	\$27,738	\$99,236	\$10,087	257.8%	-89.8%
Public Housing Services								
Services	\$0	\$154,577	\$0	\$0	\$0	\$0	0%	0%
Total Public Housing Services:	\$0	\$154,577	\$0	\$0	\$0	\$0	0%	0%
Law Enforcement Activities								
Supplies	\$0	\$0	\$0	\$2,800	\$2,860	\$2,870	2.1%	0.3%
Services	\$0	\$0	\$330	\$17,416	\$20,200	\$20,400	16%	1%
Total Law Enforcement Activities:	\$0	\$0	\$330	\$20,216	\$23,060	\$23,270	14.1%	0.9%
Total Parks and Recreation:	\$7,596,138	\$7,948,894	\$9,593,435	\$21,747,365	\$25,025,315	\$10,140,082	15.1%	-59.5%
Total Expenditures:	\$7,596,138	\$7,948,894	\$9,593,435	\$21,747,365	\$25,025,315	\$10,140,082	15.1%	-59.5%

Public Works (11)



William Appleton
Director

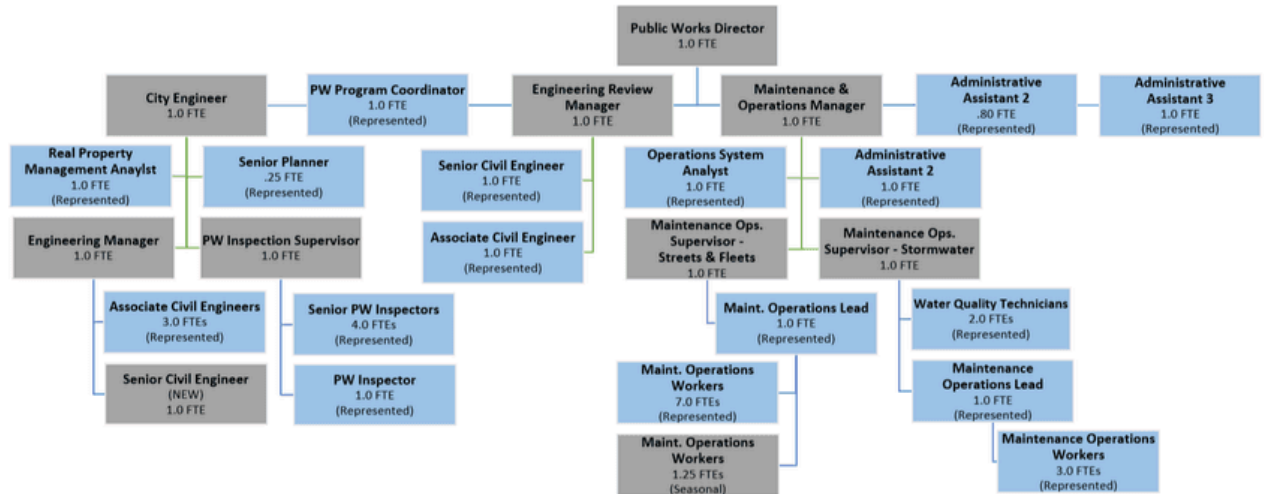
Mission

To design, construct, operate, and maintain safe and sustainable transportation infrastructure, manage surface and stormwater programs, provide engineering review services in support of development, provide solid waste and recycling services, and provide emergency management in support of the continued prosperity and long-term growth of residents and businesses.

Public Works provides services that make SeaTac a desirable place to live, work, and play. There are six divisions within the Department: Administration, Engineering, Engineering Review, Operations and Maintenance, Solid Waste, and Emergency Management. Together, these divisions are responsible for: Capital Project Design, Project and Construction Management, Transportation System Operations and Maintenance, Management of Stormwater, Emergency Management Services, and providing Solid Waste and Recycling Services. In delivering these services to residents and businesses, Public Works strives to provide outstanding customer service, safe and effective transportation infrastructure improvements, exceptional financial stewardship and accountability, excellent stewardship of our rights-of-way, and projects/programs that will serve the current and long-term needs of the community.

Organizational Chart

Engineering Division employees (8.0 FTEs) moved out of the Transportation CIP Fund (307) and into the Street Fund (102) for the 2025-2026 Budget. A Senior Civil Engineer (1.0 FTE) was approved as part of a 25-26 Decision Card.



Staffing Summary by Fund

Fund	2021 Actual	2022 Actual	2023 Actual	2024 Budget	2025 Budget	2026 Budget	Inc/Dec
Street Fund (102)	17.23	17.23	15.23	17.23	26.23	26.23	9.00
Transit Planning (106)	2.00	2.00	0.00	0.00	0.00	0.00	0.00
Transportation CIP (307)	7.70	7.70	8.00	8.00	0.00	0.00	-8.00
SWM Fund (403)	11.78	11.78	12.48	12.48	12.48	12.48	0.00
SWE Fund (404)	.80	.80	1.30	1.30	1.30	1.30	0.00
Equipment Rental (501)	.78	.78	.78	.78	.78	.78	0.00
TOTAL	40.29	40.29	37.79	39.79	40.79	40.79	1.0

2023-2024 Department (11) Objectives Report

Objective	City Goal	Status
Implement staff development and training plan in order to improve redundancies and resiliency.	Build Effective & Accountable Government	Complete
Coordinate with Community and Economic Development (CED) in developing a Consolidated Plans Review Process as part of the LAMA integration, the City's new permitting software.	Build Effective & Accountable Government	Complete
Renegotiate expired franchise agreements.	Build Effective & Accountable Government	Withdrawn/Discontinued
Develop & launch Capital Improvement Program (CIP) dashboard.	Build Effective & Accountable Government	Withdrawn/Discontinued
Launch Asset Management Program.	Build Effective & Accountable Government	Complete
Implement Fleet Electrification Program.	Build Effective & Accountable Government	Complete
Complete Public Works Right-of-Way Standards update.	Increase Connectivity & Safety	Waiting

2025-2026 Department (11) Objectives

Objective	City Goal	Estimated Completion
Award the Station Area Pedestrian Improvement Project.	Increase Connectivity & Safety	April 2025
Complete Street Tree Replacements on International Blvd.	Increase Connectivity & Safety	November 2025
Revise Neighborhood Traffic Safety Program to better clarify Engineering processes and prevent residents from getting petition signatures prematurely.	Build Effective & Accountable Government	December 2025
Reevaluate Parking Tax Revenue needs based on the updated Transportation Master Plan (TMP) and department operational needs.	Increase Connectivity & Safety	December 2025
Reevaluate Surface Water Utility fees based on updated Surface Water Management (SWM) Comprehensive Plan.	Increase Connectivity & Safety	December 2025
Complete Public Works Right-of-Way Standards update.	Increase Connectivity & Safety	January 2026
Complete draft Local Road Safety Action Plan.	Increase Connectivity & Safety	January 2026
Complete 2026 Street Overlay project.	Increase Connectivity & Safety	January 2026
Bid the 34th Ave South Phase 2 Pedestrian Improvement Project.	Increase Connectivity & Safety	January 2026
Produce bid-ready package for the South 204th Street Pedestrian Improvement Project.	Increase Connectivity & Safety	January 2026

Public Works (11) Performance Indicators

Indicator	2021 Actual	2022 Actual	2023 Actual	2024 Target	2025 Target	2026 Target
Percentage of pothole repairs addressed within two business days	98%	96%	70%	95%	95%	95%
Pavement condition rating index (70 or above = good)	66	66	66	70	70	70
Total capital invested annually in public infrastructure	\$1,909,198	\$7,973,195	\$4,268,489	>\$12M	>\$15M	>\$15M
Total grant funds awarded to the City for Public Works projects	\$741,000	\$6,881,653	\$4,000,000	>\$1M	>\$500K	>\$2M
Number of people attending emergency management events annually	N/A	N/A	95	>75	>200	>250
Percentage of staff up to date on Federal Emergency Management Agency (FEMA) National Incident Management System (NIMS) training requirements	N/A	96%	96%	95%	95%	95%
Percentage of vehicles receiving preventative maintenance on time according to manufacturer standards	N/A	95%	95%	95%	95%	95%
Number of complaints received about litter in the Right-of-Way (ROW)	N/A	N/A	150	<5	<25	<20
Percentage of plow routes kept operable through snow and ice events	N/A	N/A	100%	100%	100%	100%
Number of participants at Solid Waste and Recycle Events	N/A	N/A	650	>700	>1,000	>1,000
Percentage of missed garbage pick-ups by Solid Waste contractor (per 1,000 receptacle pickups)	N/A	N/A	N/A	<1%	<1%	<1%
Percentage of contamination in multifamily and business related recycle streams	11%	N/A	N/A	<10%	<10%	<10%
Percentage of completed public and private stormwater system inspections	N/A	N/A	100%	100%	100%	100%
Percentage of street maintenance Cityworks requests responded to within two business days	N/A	N/A	73%	95%	95%	95%
Percentage of transportation related Cityworks requests responded to within two business days	N/A	N/A	74%	95%	95%	95%
Percentage of vegetation maintenance Cityworks requests responded to within two business days	N/A	N/A	54%	95%	95%	95%

Expenditures Summary (Dept. 11)

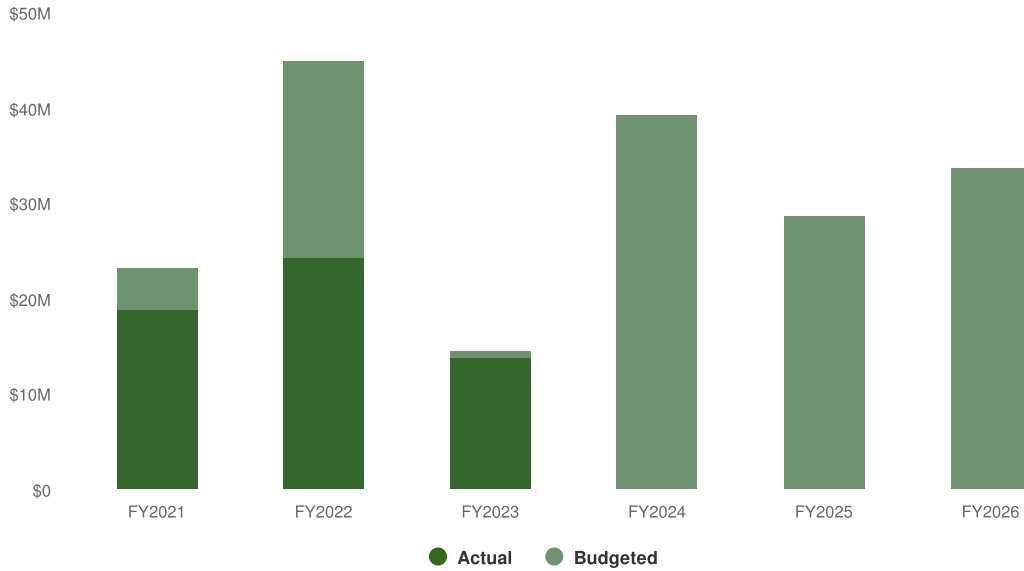
FY2025 Expenditures

\$28,783,484
-\$10,487,983 (-26.71% vs. prior year)

FY2026 Expenditures

\$33,849,206
\$5,065,722 (17.60% vs. prior year)

Public Works (11) Proposed and Historical Budget vs. Actual



Expenditures by Program (Dept. 11)

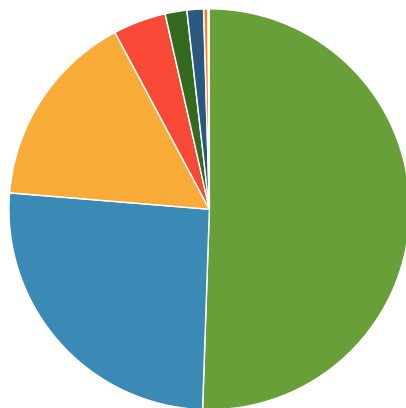
The following table totals Department Expenditures by Program for the 2025-2026 Biennium, excluding personnel costs.

PUBLIC WORKS (11)									
Programs	Street Fund (102)	Transit Planning Fund (106)	Des Moines Creek ILA (111)	Transport. CIP (307)	Light Rail Station Areas (308)	SWM (403)	SWE (404)	Equipment Rental (501)	Total Department
Asset Management	-	-	-	-	-	-	-	-	\$ -
Capital Improvements	140,000	-	-	31,473,772	1,000,000	4,287,872	-	-	\$ 36,901,644
Citywide Transportation Safety	-	-	-	-	-	-	-	-	\$ -
Commute Trip Reduction	105,700	-	-	-	-	-	-	-	\$ 105,700
Development Review and Inspections	187,955	30,000	-	-	-	27,996	-	-	\$ 245,951
Emergency Management	-	-	-	-	-	-	-	-	\$ -
Indirect	1,283,054	179	9,000	-	6,225	652,049	43,991	143,075	\$ 2,137,573
Language Access	6,000	-	-	-	-	5,000	3,000	-	\$ 14,000
Pavement Management	240,600	-	-	-	-	-	-	-	\$ 240,600
Real Property and Right-of-Way Management	40,600	-	-	-	-	-	-	-	\$ 40,600
Right of Way Maintenance	1,895,332	-	-	-	-	-	-	-	\$ 1,895,332
Snow and Ice Response	209,913	-	-	-	-	-	-	-	\$ 209,913
Solid Waste Services	-	-	-	-	-	-	362,248	-	\$ 362,248
Special Projects	-	-	-	-	-	-	-	-	\$ -
Street Lighting	988,433	-	-	-	-	-	-	-	\$ 988,433
Surface Water Compliance	-	-	-	-	-	528,034	-	-	\$ 528,034
Surface Water Management	-	-	-	-	-	831,041	-	-	\$ 831,041
Transportation Network Management	1,065,824	-	-	-	-	-	-	-	\$ 1,065,824
Watershed Management	48,113	-	229,259	-	-	258,390	-	-	\$ 535,762
Total	\$ 6,211,524	\$ 30,179	\$ 238,259	\$ 31,473,772	\$ 1,006,225	\$ 6,590,382	\$ 409,239	\$ 3,058,461	\$ 49,018,041

Expenditures by Fund (Dept. 11)

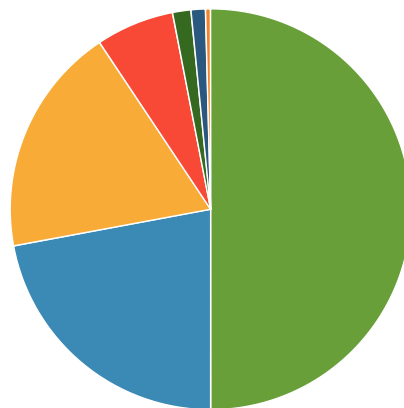
Personnel (8.0 FTEs in the Engineering Division) previously budgeted in the Transportation CIP Fund (307) moved into the Street Fund (102) for the 2025-2026 Budget.

Budgeted 2025 Expenditures by Fund



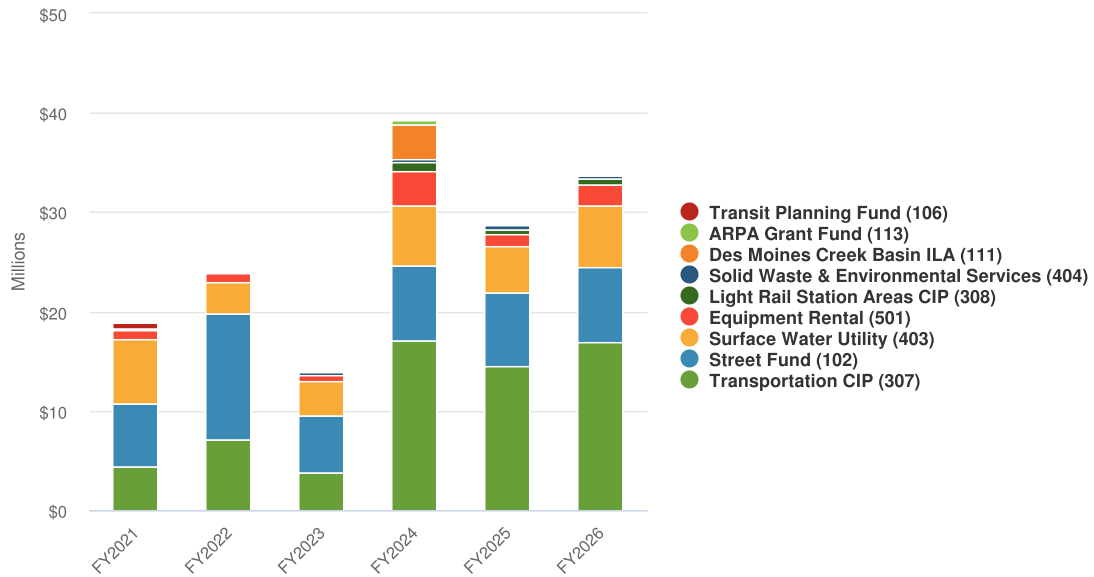
- Transportation CIP (307)
- Surface Water Utility (403)
- Light Rail Station Areas CIP (308)
- Des Moines Creek Basin ILA (111)

Budgeted 2026 Expenditures by Fund



- Street Fund (102)
- Equipment Rental (501)
- Solid Waste & Environmental Services (404)
- Transit Planning Fund (106)

Budgeted and Historical Expenditures by Fund



Name	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Amended Budget	FY2025 Budgeted	FY2026 Budgeted	FY2024 Amended Budget vs. FY2025 Budgeted (% Change)	FY2025 Budgeted vs. FY2026 Budgeted (% Change)
Street Fund (102)								
Salaries and Wages	\$1,376,863	\$1,402,280	\$1,442,190	\$1,797,858	\$3,060,848	\$3,216,906	70.2%	5.1%
Personnel Benefits	\$629,945	\$554,094	\$530,094	\$745,289	\$1,159,338	\$1,241,106	55.6%	7.1%
Supplies	\$89,090	\$178,404	\$139,653	\$177,077	\$191,450	\$185,850	8.1%	-2.9%
Services	\$1,427,899	\$1,865,447	\$1,708,599	\$2,545,822	\$2,448,247	\$2,274,477	-3.8%	-7.1%
Capital Outlays	\$991,432	\$1,716,079	\$1,600,857	\$1,884,885	\$48,113	\$0	-97.4%	-100%
Transfers - Out	\$1,427,000	\$6,550,000	\$0	\$0	\$0	\$0	0%	0%
Prior Year Adjustments	\$4,488	\$3,047	\$995	\$0	\$0	\$0	0%	0%
Overhead	\$379,691	\$398,352	\$397,580	\$405,793	\$511,293	\$555,094	26%	8.6%
Total Street Fund (102):	\$6,326,408	\$12,667,703	\$5,819,968	\$7,556,724	\$7,419,289	\$7,473,433	-1.8%	0.7%
Transit Planning Fund (106)								
Salaries and Wages	\$211,304	\$79,267	\$0	\$0	\$0	\$0	0%	0%
Personnel Benefits	\$63,326	\$22,049	\$0	\$0	\$0	\$0	0%	0%
Supplies	\$293	\$28	\$0	\$0	\$0	\$0	0%	0%
Services	\$291,825	\$112,561	\$9,434	\$50,000	\$30,000	\$0	-40%	-100%
Overhead	\$28,929	\$16,828	\$80	\$357	\$179	\$0	-49.9%	-100%

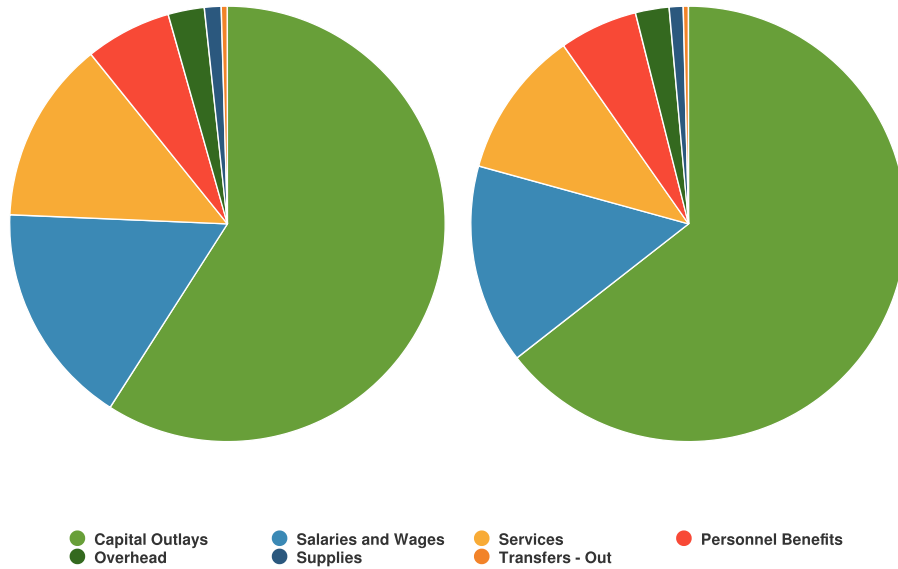
Name	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Amended Budget	FY2025 Budgeted	FY2026 Budgeted	FY2024 Amended Budget vs. FY2025 Budgeted (% Change)	FY2025 Budgeted vs. FY2026 Budgeted (% Change)
Total Transit Planning Fund (106):	\$595,677	\$230,733	\$9,514	\$50,357	\$30,179	\$0	-40.1%	-100%
Des Moines Creek Basin ILA (111)								
Supplies	\$0	\$0	\$0	\$100	\$0	\$0	-100%	0%
Services	\$34,577	\$37,817	\$23,386	\$441,017	\$97,043	\$134,216	-78%	38.3%
Capital Outlays	\$0	\$66,879	\$0	\$2,935,804	\$0	\$0	-100%	0%
Overhead	\$2,000	\$2,000	\$2,000	\$2,000	\$3,500	\$3,500	75%	0%
Total Des Moines Creek Basin ILA (111):	\$36,577	\$106,696	\$25,386	\$3,378,921	\$100,543	\$137,716	-97%	37%
ARPA Grant Fund (113)								
Capital Outlays	\$0	\$0	\$0	\$450,000	\$0	\$0	-100%	0%
Total ARPA Grant Fund (113):	\$0	\$0	\$0	\$450,000	\$0	\$0	-100%	0%
Transportation CIP (307)								
Salaries and Wages	\$757,427	\$782,649	\$911,627	\$976,585	\$0	\$0	-100%	0%
Personnel Benefits	\$320,625	\$274,899	\$324,618	\$355,748	\$0	\$0	-100%	0%
Supplies	\$110	\$94	\$594	\$2,400	\$0	\$0	-100%	0%
Services	\$29,828	\$33,577	\$31,043	\$34,408	\$0	\$0	-100%	0%
Capital Outlays	\$3,337,137	\$6,055,280	\$2,478,309	\$15,675,430	\$14,547,302	\$16,926,470	-7.2%	16.4%
Total Transportation CIP (307):	\$4,445,127	\$7,146,499	\$3,746,191	\$17,044,571	\$14,547,302	\$16,926,470	-14.7%	16.4%
Light Rail Station Areas CIP (308)								
Services	\$0	\$0	\$0	\$0	\$2,978	\$3,247	N/A	9%
Capital Outlays	\$0	\$0	\$0	\$799,700	\$500,000	\$500,000	-37.5%	0%
Total Light Rail Station Areas CIP (308):	\$0	\$0	\$0	\$799,700	\$502,978	\$503,247	-37.1%	0.1%
Surface Water Utility (403)								
Salaries and Wages	\$988,695	\$1,009,990	\$1,190,790	\$1,415,671	\$1,477,042	\$1,553,101	4.3%	5.1%
Personnel Benefits	\$422,387	\$382,146	\$459,678	\$576,058	\$595,259	\$638,097	3.3%	7.2%
Supplies	\$27,471	\$27,272	\$38,232	\$38,200	\$45,200	\$45,200	18.3%	0%

Name	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Amended Budget	FY2025 Budgeted	FY2026 Budgeted	FY2024 Amended Budget vs. FY2025 Budgeted (% Change)	FY2025 Budgeted vs. FY2026 Budgeted (% Change)
Services	\$602,607	\$772,412	\$748,914	\$1,256,568	\$756,224	\$694,477	-39.8%	-8.2%
Capital Outlays	\$4,148,622	\$712,038	\$609,448	\$2,429,870	\$1,327,872	\$2,960,000	-45.4%	122.9%
Transfers - Out	\$139,400	\$143,500	\$135,300	\$135,300	\$129,195	\$129,195	-4.5%	0%
Prior Year Adjustments	\$0	\$0	\$2,113	\$0	\$0	\$0	0%	0%
Overhead	\$183,262	\$163,263	\$203,105	\$202,213	\$239,539	\$263,480	18.5%	10%
Total Surface Water Utility (403):	\$6,512,444	\$3,210,621	\$3,387,580	\$6,053,880	\$4,570,331	\$6,283,550	-24.5%	37.5%
Solid Waste & Environmental Services (404)								
Salaries and Wages	\$79,198	\$89,924	\$89,833	\$130,485	\$133,872	\$136,968	2.6%	2.3%
Personnel Benefits	\$39,291	\$34,836	\$25,645	\$46,011	\$46,588	\$49,383	1.3%	6%
Supplies	\$3,434	\$9,078	\$7,748	\$19,497	\$15,450	\$15,450	-20.8%	0%
Services	\$84,456	\$76,819	\$93,507	\$202,588	\$167,174	\$167,174	-17.5%	0%
Overhead	\$12,565	\$12,061	\$18,368	\$15,816	\$21,485	\$22,506	35.8%	4.8%
Total Solid Waste & Environmental Services (404):	\$218,944	\$222,718	\$235,101	\$414,397	\$384,569	\$391,481	-7.2%	1.8%
Equipment Rental (501)								
Salaries and Wages	\$78,736	\$87,378	\$96,557	\$103,496	\$109,733	\$114,325	6%	4.2%
Personnel Benefits	\$30,673	\$31,026	\$32,536	\$37,350	\$38,329	\$40,754	2.6%	6.3%
Supplies	\$129,319	\$152,326	\$148,598	\$132,770	\$106,550	\$106,550	-19.7%	0%
Services	\$328,134	\$320,404	\$291,428	\$364,424	\$396,081	\$440,530	8.7%	11.2%
Capital Outlays	\$203,095	\$202,962	\$104,208	\$2,884,877	\$577,600	\$1,431,150	-80%	147.8%
Prior Year Adjustments	\$2,725	\$0	\$530	\$0	\$0	\$0	0%	0%
Total Equipment Rental (501):	\$772,682	\$794,096	\$673,857	\$3,522,917	\$1,228,293	\$2,133,309	-65.1%	73.7%
Total:	\$18,907,859	\$24,379,066	\$13,897,597	\$39,271,467	\$28,783,484	\$33,849,206	-26.7%	17.6%

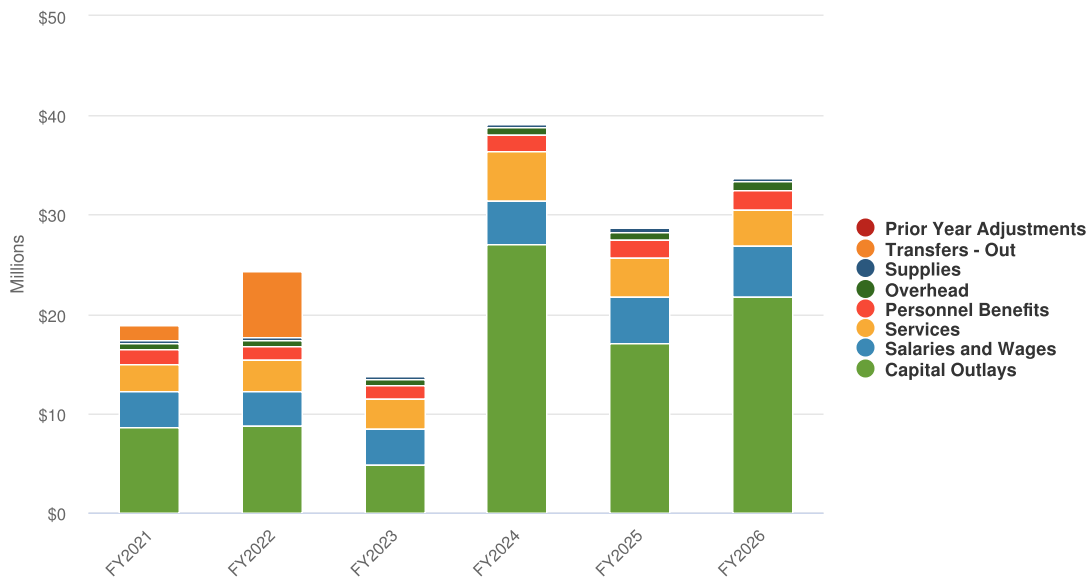
Expenditures by Expense Type (Dept. 11)

Budgeted 2025 Expenditures by Expense Type

Budgeted 2026 Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



Name	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Amended Budget	FY2025 Budgeted	FY2026 Budgeted	FY2024 Amended Budget vs. FY2025 Budgeted (% Change)	FY2025 Budgeted vs. FY2026 Budgeted (% Change)
Expense Objects								
Salaries and Wages	\$3,492,223	\$3,451,488	\$3,730,997	\$4,424,095	\$4,781,495	\$5,021,300	8.1%	5%
Personnel Benefits	\$1,506,247	\$1,299,050	\$1,372,571	\$1,760,456	\$1,839,514	\$1,969,340	4.5%	7.1%
Supplies	\$249,717	\$367,202	\$334,825	\$370,044	\$358,650	\$353,050	-3.1%	-1.6%
Services	\$2,799,326	\$3,219,037	\$2,906,311	\$4,894,827	\$3,897,747	\$3,714,121	-20.4%	-4.7%
Capital Outlays	\$8,680,286	\$8,753,238	\$4,792,822	\$27,060,566	\$17,000,887	\$21,817,620	-37.2%	28.3%
Transfers - Out	\$1,566,400	\$6,693,500	\$135,300	\$135,300	\$129,195	\$129,195	-4.5%	0%
Prior Year Adjustments	\$7,213	\$3,047	\$3,638	\$0	\$0	\$0	0%	0%
Overhead	\$606,447	\$592,504	\$621,133	\$626,179	\$775,996	\$844,580	23.9%	8.8%
Total Expense Objects:	\$18,907,859	\$24,379,066	\$13,897,597	\$39,271,467	\$28,783,484	\$33,849,206	-26.7%	17.6%

Expenditure Detail (Dept. 11)

Name	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Amended Budget	FY2025 Budgeted	FY2026 Budgeted	FY2024 Amended Budget vs. FY2025 Budgeted (% Change)	FY2025 Budgeted vs. FY2026 Budgeted (% Change)
Expenditures								
Public Works								
Transit Systems Services								
Salaries and Wages	\$211,304	\$79,267	\$0	\$0	\$0	\$0	0%	0%
Personnel Benefits	\$63,326	\$22,049	\$0	\$0	\$0	\$0	0%	0%
Supplies	\$293	\$28	\$0	\$0	\$0	\$0	0%	0%
Services	\$291,825	\$112,561	\$9,434	\$50,000	\$30,000	\$0	-40%	-100%
Overhead	\$28,929	\$16,828	\$80	\$357	\$179	\$0	-49.9%	-100%
Total Transit Systems Services:	\$595,677	\$230,733	\$9,514	\$50,357	\$30,179	\$0	-40.1%	-100%
Permit Parking Program								
Salaries and Wages	\$112,450	\$119,455	\$0	\$0	\$0	\$0	0%	0%
Personnel Benefits	\$68,308	\$62,337	\$0	\$0	\$0	\$0	0%	0%
Supplies	\$1,487	\$195	\$0	\$0	\$0	\$0	0%	0%
Services	\$26,170	\$26,646	\$0	\$0	\$0	\$0	0%	0%
Total Permit Parking Program:	\$208,415	\$208,633	\$0	\$0	\$0	\$0	0%	0%
Administration & Engineering								
Salaries and Wages	\$236,082	\$246,770	\$269,672	\$294,240	\$309,397	\$322,344	5.2%	4.2%
Personnel Benefits	\$100,683	\$90,583	\$91,740	\$118,167	\$118,283	\$126,267	0.1%	6.7%
Supplies	\$257	\$74	\$31	\$250	\$700	\$700	180%	0%
Services	\$68,588	\$77,824	\$96,846	\$513,875	\$129,605	\$78,405	-74.8%	-39.5%
Total Administration & Engineering:	\$405,610	\$415,251	\$458,289	\$926,532	\$557,985	\$527,716	-39.8%	-5.4%
Surface Water Compliance								
Salaries and Wages	\$145,417	\$162,532	\$227,602	\$317,839	\$340,224	\$358,546	7%	5.4%
Personnel Benefits	\$59,660	\$63,785	\$100,870	\$131,380	\$136,298	\$146,206	3.7%	7.3%
Supplies	\$7,763	\$7,099	\$4,883	\$14,325	\$17,000	\$17,000	18.7%	0%

Name	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Amended Budget	FY2025 Budgeted	FY2026 Budgeted	FY2024 Amended Budget vs. FY2025 Budgeted (% Change)	FY2025 Budgeted vs. FY2026 Budgeted (% Change)
Services	\$186,060	\$292,626	\$195,209	\$308,135	\$231,667	\$234,867	-24.8%	1.4%
Total Surface Water Compliance:	\$398,900	\$526,042	\$528,564	\$771,679	\$725,189	\$756,619	-6%	4.3%
Surface Water M&O								
Salaries and Wages	\$397,730	\$462,761	\$473,837	\$540,429	\$555,246	\$582,001	2.7%	4.8%
Personnel Benefits	\$176,961	\$179,980	\$183,556	\$220,245	\$230,057	\$246,050	4.5%	7%
Supplies	\$19,451	\$20,069	\$32,579	\$23,625	\$27,150	\$27,150	14.9%	0%
Services	\$346,393	\$400,896	\$438,699	\$427,000	\$386,870	\$372,974	-9.4%	-3.6%
Total Surface Water M&O:	\$940,535	\$1,063,706	\$1,128,671	\$1,211,299	\$1,199,323	\$1,228,175	-1%	2.4%
Surface Water Overhead								
Overhead	\$183,262	\$163,263	\$203,105	\$202,213	\$239,539	\$263,480	18.5%	10%
Total Surface Water Overhead:	\$183,262	\$163,263	\$203,105	\$202,213	\$239,539	\$263,480	18.5%	10%
Administration								
Salaries and Wages	\$79,198	\$89,924	\$89,833	\$130,485	\$133,872	\$136,968	2.6%	2.3%
Personnel Benefits	\$39,291	\$34,836	\$25,645	\$46,011	\$46,588	\$49,383	1.3%	6%
Supplies	\$61	\$36	\$328	\$250	\$250	\$250	0%	0%
Services	\$659	\$641	\$1,245	\$5,392	\$3,324	\$3,324	-38.4%	0%
Overhead	\$12,565	\$12,061	\$18,368	\$15,816	\$21,485	\$22,506	35.8%	4.8%
Total Administration:	\$131,774	\$137,498	\$135,419	\$197,954	\$205,519	\$212,431	3.8%	3.4%
Recycle Events								
Supplies	\$173	\$137	\$128	\$5,600	\$700	\$700	-87.5%	0%
Services	\$28,516	\$31,342	\$40,716	\$36,350	\$69,300	\$69,300	90.6%	0%
Total Recycle Events:	\$28,689	\$31,479	\$40,844	\$41,950	\$70,000	\$70,000	66.9%	0%
Residential Recycling								
Supplies	\$912	\$1,968	\$190	\$5,000	\$5,000	\$5,000	0%	0%
Services	\$5,663	\$13,638	\$10,289	\$20,000	\$14,550	\$14,550	-27.2%	0%
Total Residential Recycling:	\$6,575	\$15,606	\$10,479	\$25,000	\$19,550	\$19,550	-21.8%	0%

Name	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Amended Budget	FY2025 Budgeted	FY2026 Budgeted	FY2024 Amended Budget vs. FY2025 Budgeted (% Change)	FY2025 Budgeted vs. FY2026 Budgeted (% Change)
Commercial Recycling								
Supplies	\$305	\$176	\$2,890	\$200	\$3,500	\$3,500	1,650%	0%
Services	\$49,618	\$29,747	\$36,097	\$129,503	\$77,000	\$77,000	-40.5%	0%
Total Commercial Recycling:	\$49,923	\$29,923	\$38,987	\$129,703	\$80,500	\$80,500	-37.9%	0%
Professional Services								
Supplies	\$1,983	\$6,761	\$4,212	\$8,447	\$6,000	\$6,000	-29%	0%
Services	\$0	\$1,451	\$3,706	\$11,343	\$3,000	\$3,000	-73.6%	0%
Total Professional Services:	\$1,983	\$8,212	\$7,918	\$19,790	\$9,000	\$9,000	-54.5%	0%
Engineering								
Salaries and Wages	\$0	\$0	\$0	\$0	\$1,214,452	\$1,277,638	N/A	5.2%
Personnel Benefits	\$0	\$0	\$0	\$0	\$406,543	\$433,921	N/A	6.7%
Supplies	\$0	\$0	\$0	\$0	\$9,300	\$3,700	N/A	-60.2%
Services	\$0	\$0	\$0	\$0	\$81,620	\$61,620	N/A	-24.5%
Total Engineering:	\$0	\$0	\$0	\$0	\$1,711,915	\$1,776,879	N/A	3.8%
Roadway Maintenance								
Salaries and Wages	\$536,063	\$681,258	\$681,254	\$912,817	\$1,000,386	\$1,052,951	9.6%	5.3%
Personnel Benefits	\$259,725	\$270,264	\$262,032	\$402,040	\$432,021	\$463,864	7.5%	7.4%
Supplies	\$44,491	\$110,347	\$78,728	\$114,827	\$114,300	\$114,300	-0.5%	0%
Services	\$560,250	\$517,182	\$555,525	\$638,259	\$714,957	\$702,862	12%	-1.7%
Total Roadway Maintenance:	\$1,400,529	\$1,579,051	\$1,577,539	\$2,067,943	\$2,261,664	\$2,333,977	9.4%	3.2%
Street Lighting								
Services	\$344,335	\$311,467	\$378,271	\$590,972	\$482,772	\$505,661	-18.3%	4.7%
Total Street Lighting:	\$344,335	\$311,467	\$378,271	\$590,972	\$482,772	\$505,661	-18.3%	4.7%
Traffic Control Devices								
Services	\$185,632	\$555,714	\$420,938	\$267,111	\$384,000	\$393,150	43.8%	2.4%
Total Traffic Control Devices:	\$185,632	\$555,714	\$420,938	\$267,111	\$384,000	\$393,150	43.8%	2.4%

Name	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Amended Budget	FY2025 Budgeted	FY2026 Budgeted	FY2024 Amended Budget vs. FY2025 Budgeted (% Change)	FY2025 Budgeted vs. FY2026 Budgeted (% Change)
Snow & Ice Control								
Salaries and Wages	\$63,773	\$8,379	\$0	\$0	\$0	\$0	0%	0%
Personnel Benefits	\$14,221	\$4,613	\$0	\$0	\$0	\$0	0%	0%
Supplies	\$33,514	\$54,986	\$47,263	\$47,000	\$51,500	\$51,500	9.6%	0%
Services	\$23,903	\$24,191	\$10,346	\$105,366	\$53,362	\$53,451	-49.4%	0.2%
Total Snow & Ice Control:	\$135,411	\$92,169	\$57,609	\$152,366	\$104,862	\$104,951	-31.2%	0.1%
Roads & Street Management								
Salaries and Wages	\$432,326	\$437,120	\$514,071	\$621,879	\$573,835	\$596,107	-7.7%	3.9%
Personnel Benefits	\$190,442	\$163,265	\$177,182	\$236,986	\$210,153	\$223,747	-11.3%	6.5%
Supplies	\$9,114	\$12,823	\$11,407	\$11,800	\$12,800	\$12,800	8.5%	0%
Services	\$182,566	\$276,412	\$189,110	\$522,501	\$363,117	\$254,323	-30.5%	-30%
Total Roads & Street Management:	\$814,448	\$889,620	\$891,770	\$1,393,166	\$1,159,905	\$1,086,977	-16.7%	-6.3%
Engineering Review								
Salaries and Wages	\$441,717	\$293,995	\$466,544	\$526,325	\$544,350	\$580,420	3.4%	6.6%
Personnel Benefits	\$182,332	\$101,413	\$174,392	\$212,529	\$221,242	\$239,148	4.1%	8.1%
Supplies	\$484	\$83	\$2,994	\$3,450	\$3,900	\$3,900	13%	0%
Services	\$6,053	\$4,304	\$39,420	\$20,189	\$124,235	\$21,433	515.4%	-82.7%
Total Engineering Review:	\$630,586	\$399,795	\$683,350	\$762,493	\$893,727	\$844,901	17.2%	-5.5%
Roads & Street Planning								
Services	\$52,276	\$106,183	\$68,183	\$333,016	\$170,000	\$205,000	-49%	20.6%
Total Roads & Street Planning:	\$52,276	\$106,183	\$68,183	\$333,016	\$170,000	\$205,000	-49%	20.6%
Roads & Street Overhead								
Overhead	\$379,691	\$398,352	\$397,580	\$405,793	\$511,293	\$555,094	26%	8.6%
Total Roads & Street Overhead:	\$379,691	\$398,352	\$397,580	\$405,793	\$511,293	\$555,094	26%	8.6%

Name	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Amended Budget	FY2025 Budgeted	FY2026 Budgeted	FY2024 Amended Budget vs. FY2025 Budgeted (% Change)	FY2025 Budgeted vs. FY2026 Budgeted (% Change)
Maintenance of Facilities & Equipment								
Salaries and Wages	\$78,736	\$87,378	\$96,557	\$103,496	\$109,733	\$114,325	6%	4.2%
Personnel Benefits	\$30,673	\$31,026	\$32,536	\$37,350	\$38,329	\$40,754	2.6%	6.3%
Supplies	\$129,319	\$152,326	\$148,598	\$132,770	\$106,550	\$106,550	-19.7%	0%
Services	\$328,134	\$320,404	\$291,428	\$364,424	\$396,081	\$440,530	8.7%	11.2%
Total Maintenance of Facilities & Equipment:	\$566,862	\$591,134	\$569,119	\$638,040	\$650,693	\$702,159	2%	7.9%
Pollution Control & Remediation								
Services	\$24,893	\$25,081	\$25,966	\$25,966	\$29,416	\$32,358	13.3%	10%
Total Pollution Control & Remediation:	\$24,893	\$25,081	\$25,966	\$25,966	\$29,416	\$32,358	13.3%	10%
Environmental Services								
Supplies	\$0	\$0	\$0	\$100	\$0	\$0	-100%	0%
Services	\$57,964	\$51,123	\$62,386	\$491,017	\$149,893	\$187,066	-69.5%	24.8%
Overhead	\$2,000	\$2,000	\$2,000	\$2,000	\$3,500	\$3,500	75%	0%
Total Environmental Services:	\$59,964	\$53,123	\$64,386	\$493,117	\$153,393	\$190,566	-68.9%	24.2%
Prior Period Adjustments								
Services	\$0	\$6,027	\$1,454	\$0	\$0	\$0	0%	0%
Prior Year Adjustments	\$7,213	\$3,047	\$3,638	\$0	\$0	\$0	0%	0%
Total Prior Period Adjustments:	\$7,213	\$9,074	\$5,092	\$0	\$0	\$0	0%	0%
Capital Expenditures								
Salaries and Wages	\$757,427	\$782,649	\$911,627	\$976,585	\$0	\$0	-100%	0%
Personnel Benefits	\$320,625	\$274,899	\$324,618	\$355,748	\$0	\$0	-100%	0%
Supplies	\$110	\$94	\$594	\$2,400	\$0	\$0	-100%	0%
Services	\$29,828	\$33,577	\$31,043	\$34,408	\$0	\$0	-100%	0%
Capital Outlays	\$8,680,286	\$8,753,238	\$4,792,822	\$27,060,566	\$17,000,887	\$21,817,620	-37.2%	28.3%

Name	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Amended Budget	FY2025 Budgeted	FY2026 Budgeted	FY2024 Amended Budget vs. FY2025 Budgeted (% Change)	FY2025 Budgeted vs. FY2026 Budgeted (% Change)
Total Capital Expenditures:	\$9,788,276	\$9,844,457	\$6,060,704	\$28,429,707	\$17,000,887	\$21,817,620	-40.2%	28.3%
Transfers Out								
Transfers - Out	\$1,566,400	\$6,693,500	\$135,300	\$135,300	\$129,195	\$129,195	-4.5%	0%
Total Transfers Out:	\$1,566,400	\$6,693,500	\$135,300	\$135,300	\$129,195	\$129,195	-4.5%	0%
Overhead								
Services	\$0	\$0	\$0	\$0	\$2,978	\$3,247	N/A	9%
Total Overhead:	\$0	\$0	\$0	\$0	\$2,978	\$3,247	N/A	9%
Total Public Works:	\$18,907,859	\$24,379,066	\$13,897,597	\$39,271,467	\$28,783,484	\$33,849,206	-26.7%	17.6%
Total Expenditures:	\$18,907,859	\$24,379,066	\$13,897,597	\$39,271,467	\$28,783,484	\$33,849,206	-26.7%	17.6%

Community and Economic Development (13)



Evan Maxim
Director

Mission

To create an inclusive, economically thriving, livable and safe community that is clean, healthy, and both neighborhood and business focused by engaging with the community, promoting SeaTac's economic advantages, providing friendly and knowledgeable customer service, and enforcing development regulations.

Community and Economic Development (CED) is organized into five divisions; Building Services, Economic Development, Permit Center, Human Services, and Planning. Staff in each division work with each other to support all programs.

Building Services: Building Services is responsible for reviewing permits, and inspecting new construction, to ensure compliance with public safety, energy codes, structural, electrical, plumbing, and mechanical standards. This division is also responsible for engaging in code compliance to ensure local, state, and federal laws are enforced.

Economic Development: Economic Development strives to create and retain jobs and increase the city's tax base to help improve the quality of life and enhance the community. Staff work with the city's current and potential businesses and developers to create a city with a well-balanced economic base. Economic Development also partners with Human Services to support community workforce development.

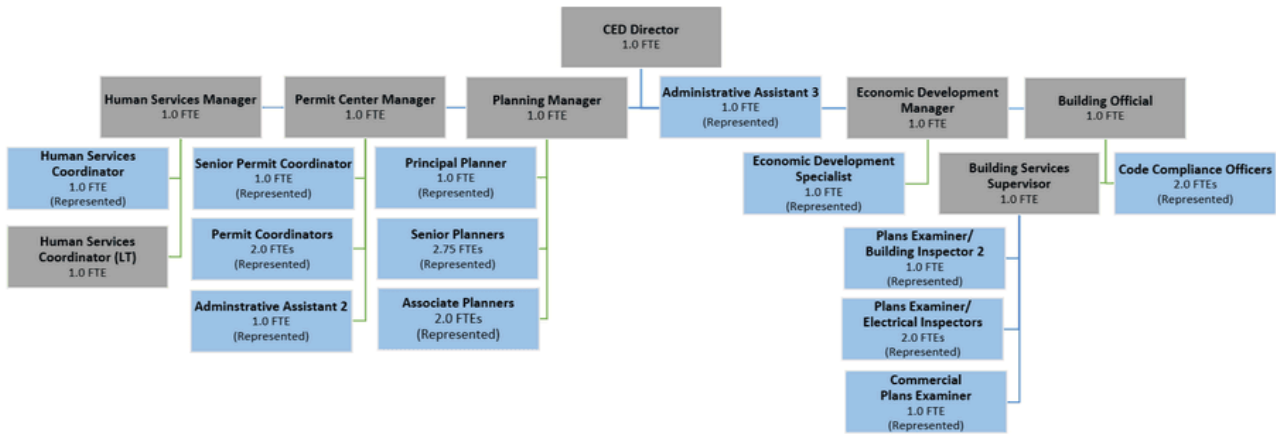
Human Services: Human Services focuses on supporting the community by managing contracts for community services for residents, supporting housing stability for residents in partnership with the Planning division, and contracting for services for people who are experiencing a crisis. This division also partners with Economic Development to support workforce development.

Permit Center: The Permit Center division provides a one-stop center for the community, contractors, and developers to apply for construction permits and land use decisions. Staff in this division are often the first to interact with customers. The permit center staff also process, route, and issue permits, manage the permit tracking database, and support the entire department.

Planning: The Planning division engages with the City Council, Planning Commission, outside agencies, staff, and community to plan the future of the City. Planning staff lead updates to the Comprehensive Plan and development regulations, to reflect the community's vision for SeaTac. This division is also responsible for reviewing construction permits, issuing land use decisions and conducting environmental review.

Organizational Chart

The CED Department's personnel budget for 2025-2026 includes the addition of 1.0 Grant Funded Limited Term FTE, approved by Agenda Bill on 10/22/2024.



Staffing Summary by Fund

Fund	2021 Actual	2022 Actual	2023 Actual	2024 Budget	2025 Budget	2026 Budget	Inc/Dec
General Fund (001)	20.05	21.05	23.10	24.10	25.10	24.10	1.00
Hotel Motel Tax Fund (107)	1.70	1.70	1.65	1.65	1.65	1.65	0.00
TOTAL	21.75	22.75	24.75	25.75	25.75	25.75	1.00

2023-2024 Department (13) Objectives Report

Objective	City Goal	Status
Adopt Tourism Destination Development Plan.	Promote Our Neighborhoods; Build Effective & Accountable Government	Complete
Review and update the SeaTac MultiFamily Tax Exemption Code.	Promote Our Neighborhoods; Build Effective & Accountable Government; Create & Preserve Housing	In Progress
Complete City Center Sub-area Plan update.	Promote Our Neighborhoods; Increase Connectivity & Safety	Delayed
Review and update all permitting related processes, procedures, and forms.	Build Effective & Accountable Government	In Progress
Review and update the Code Compliance regulations.	Build Effective & Accountable Government	In Progress
Implement updated permit system database with full electronic permit integration with new public portal and phase out of MBP.com.	Build Effective & Accountable Government	Complete
Perform Business/Investment Competitive Analysis and Develop Recruitment and Promotion Campaign.	Promote Our Neighborhoods; Build Effective & Accountable Government	Delayed
Develop and implement American Rescue Plan Act/State and Local Fiscal Recovery Fund Economic Development Programs (FastTrack Childcare, Digital Marketplace/Literacy, SeaTac Business Capital Access Program Fund).	Promote Our Neighborhoods; Build Effective & Accountable Government	In Progress
Complete 2024 Comprehensive Plan and Transportation Master Plan update.	Promote Our Neighborhoods; Build Effective & Accountable Government; Create & Preserve Housing; Increase Connectivity & Safety	In Progress
Establish implementation strategy and begin to adopt code amendments that will implement the 2024 Comprehensive Plan update.	Promote Our Neighborhoods; Build Effective & Accountable Government; Create & Preserve Housing; Increase Connectivity & Safety	In Progress
Adopt procedural code amendments related to construction permits.	Build Effective & Accountable Government	Complete

2025-2026 Department (13) Objectives

Objective	City Goal	Estimated Completion
Review and update the Code Compliance regulations.	Build Effective & Accountable Government	June 2025
Complete City Center Sub-area Plan update.	Promote Our Neighborhoods; Increase Connectivity & Safety	June 2025
Adopt development regulations related to middle housing, consistent with HB 1110 and accessory dwelling units, consistent with HB 1337.	Build Effective & Accountable Government; Create & Preserve Housing	December 2025
Manage and sustain American Rescue Plan Act/State and Local Fiscal Recovery Fund Economic Development Programs (FastTrack Childcare, Small Business Capital Access Program).	Promote Our Neighborhoods; Build Effective & Accountable Government	December 2026
Take action to implement the Tourism Destination Development Plan (TDDP).	Build Effective & Accountable Government	December 2026
Review and update all permitting related processes, procedures, and forms.	Build Effective & Accountable Government	December 2026
Perform Business/Investment Competitive Analysis and develop Recruitment and Promotion Campaign for business growth.	Promote Our Neighborhoods; Build Effective & Accountable Government	December 2026
Take action to implement projects and programs consistent with the timeline established in the Implementation Strategies in the updated Comprehensive Plan.	Promote Our Neighborhoods; Build Effective & Accountable Government; Create & Preserve Housing; Increase Connectivity & Safety	December 2026
Take action to implement the Human Services Strategic Plan.	Build Effective & Accountable Government; Create & Preserve Housing; Promote Our Neighborhoods	December 2026
Support the strategic acquisition and disposition of property in SeaTac to implement City Council goals.	Build Effective & Accountable Government; Create & Preserve Housing; Promote Our Neighborhoods	December 2026

Community and Economic Development (13) Performance Indicators

Indicator	2021 Actual	2022 Actual	2023 Actual	2024 Target	2025 Target	2026 Target
Percentage of initial investigations of a Code Compliance complaint with first contact attempted within 2 business days	N/A	N/A	71%	90%	95%	95%
Percentage of follow-up Code Compliance inspections conducted within one day of scheduled date	N/A	N/A	74%	90%	95%	95%
Percentage of development permit plan reviews completed within 3 days of the established target review time	N/A	N/A	N/A	N/A	85%	85%
Percentage of construction permit inspection requests completed within 1 business day	N/A	N/A	97%	95%	95%	95%
Percentage of implementation strategies acted upon in the target year	N/A	N/A	N/A	N/A	80%	80%
Percentage of code amendments completed within mandated deadlines	N/A	N/A	N/A	N/A	100%	100%
Percentage of total existing & active businesses engaged by Economic Development staff	N/A	N/A	39%	33%	33%	33%
Number of businesses that participated in City-supported programs related to business support and growth	N/A	N/A	N/A	N/A	75	75
Percentage increase in lodging tax revenues (annually)	N/A	N/A	N/A	5%	5%	5%
Number of residents participating in City supported workforce development programs	N/A	N/A	N/A	N/A	40	40
Number of employees within the City participating in City supported workforce development programs	N/A	N/A	N/A	N/A	100	100
Number of households that receive minor home repair support	N/A	N/A	N/A	N/A	40	45
Number of households receiving rental assistance	N/A	N/A	N/A	N/A	60	60
Number of Human Service contracts performing consistent with scope of work	N/A	N/A	N/A	N/A	90%	90%
Number of people served by contracted services for social and asylum seekers	N/A	N/A	N/A	N/A	40	40

Expenditures Summary (Dept. 13)

FY2025 Expenditures

\$11,987,297

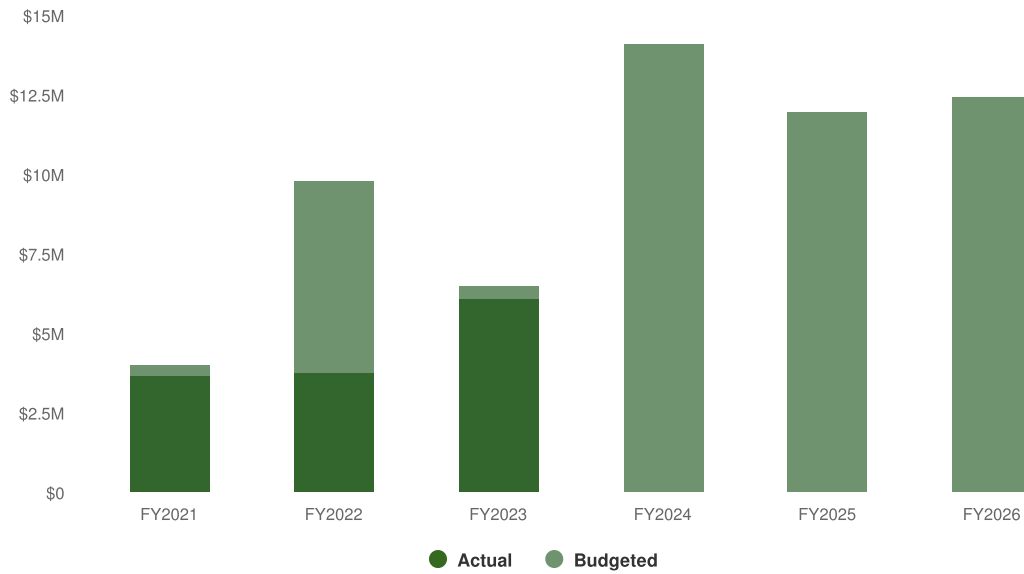
-\$2,125,083 (-15.06% vs. prior year)

FY2026 Expenditures

\$12,456,246

\$468,949 (3.91% vs. prior year)

Community and Economic Development (13) Proposed and Historical Budget vs. Actual



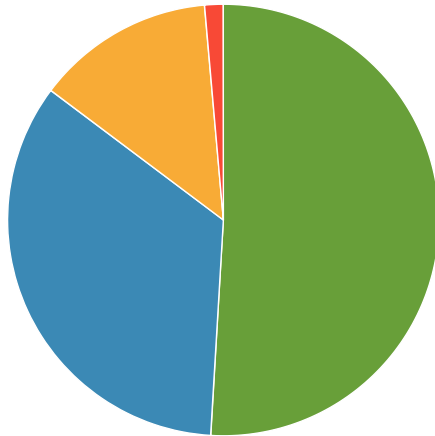
Expenditures by Program (Dept. 13)

The following table totals Department Expenditures by Program for the 2025-2026 Biennium, excluding personnel costs.

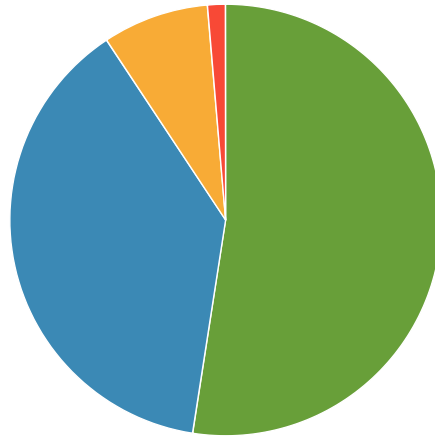
COMMUNITY AND ECONOMIC DEVELOPMENT (13)					
Programs	General Fund (001)	Hotel/Motel Tax Fund (107)	Affordable Housing (112)	ARPA Grant (113)	Total Department
Business Support and Growth	75,500	-	-	1,392,700	\$ 1,468,200
Code Compliance	56,966	-	-	-	\$ 56,966
Community Outreach and Education	2,500	-	-	-	\$ 2,500
Community Workforce Development	30,000	-	-	1,197,556	\$ 1,227,556
Comprehensive Plan	6,000	-	-	-	\$ 6,000
Development Review and Inspections	175,660	-	-	-	\$ 175,660
Housing Stability	24,100	-	334,890	-	\$ 358,990
Human Services	1,919,174	-	-	-	\$ 1,919,174
Indirect	249,067	-	-	-	\$ 249,067
Language Access	13,100	-	-	-	\$ 13,100
Regulation Management	-	-	-	-	\$ -
Social and Asylum Services	1,000	-	-	-	\$ 1,000
Tourism and Travel	-	8,092,901	-	-	\$ 8,092,901
Total	\$ 2,553,067	\$ 8,092,901	\$ 334,890	\$ 2,590,256	\$ 13,571,114

Expenditures by Fund (Dept. 13)

Budgeted 2025 Expenditures by Fund

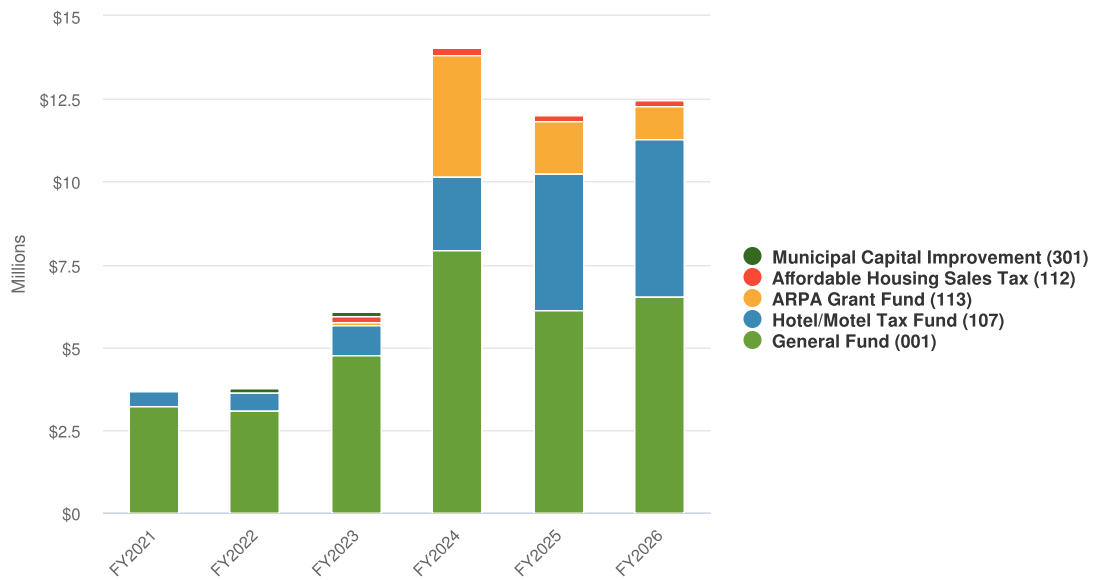


Budgeted 2026 Expenditures by Fund



- General Fund (001)
- Hotel/Motel Tax Fund (107)
- ARPA Grant Fund (113)
- Affordable Housing Sales Tax (112)

Budgeted and Historical Expenditures by Fund

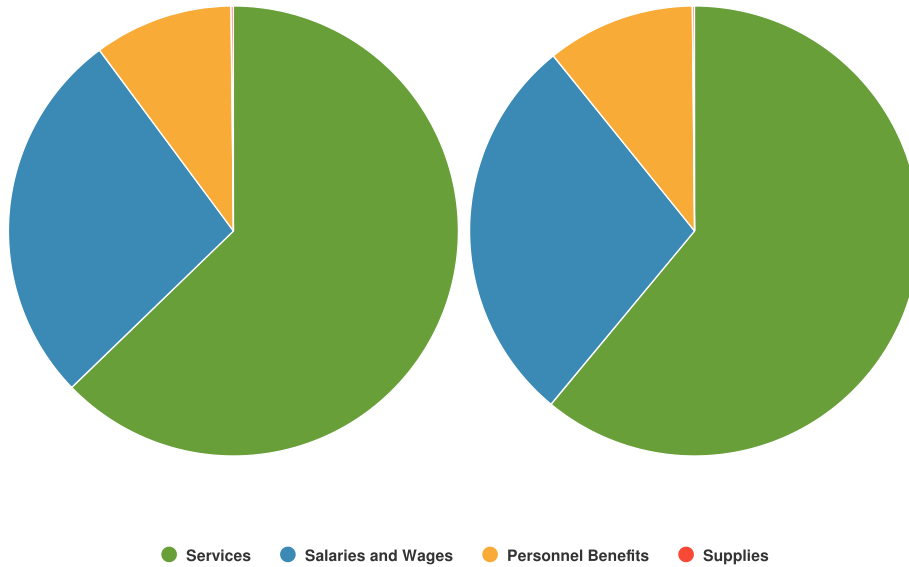


Name	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Amended Budget	FY2025 Budgeted	FY2026 Budgeted	FY2024 Amended Budget vs. FY2025 Budgeted (% Change)	FY2025 Budgeted vs. FY2026 Budgeted (% Change)
General Fund (001)								
Salaries and Wages	\$1,739,163	\$1,891,030	\$2,359,720	\$2,884,757	\$2,972,294	\$3,186,867	3%	7.2%
Personnel Benefits	\$768,198	\$691,740	\$810,780	\$1,138,378	\$1,106,089	\$1,229,730	-2.8%	11.2%
Supplies	\$5,853	\$8,672	\$15,382	\$46,706	\$16,900	\$15,890	-63.8%	-6%
Services	\$502,453	\$285,868	\$1,550,720	\$3,843,390	\$2,012,101	\$2,102,296	-47.6%	4.5%
Transfers - Out	\$181,500	\$181,500	\$29,800	\$0	\$0	\$0	0%	0%
Prior Year Adjustments	\$0	\$2,524	\$0	\$0	\$0	\$0	0%	0%
Total General Fund (001):	\$3,197,167	\$3,061,334	\$4,766,402	\$7,913,231	\$6,107,384	\$6,534,783	-22.8%	7%
Hotel/Motel Tax Fund (107)								
Salaries and Wages	\$185,301	\$190,903	\$152,664	\$240,711	\$274,694	\$322,582	14.1%	17.4%
Personnel Benefits	\$73,359	\$65,029	\$48,461	\$79,492	\$89,645	\$96,408	12.8%	7.5%
Supplies	\$88	\$374	\$3,971	\$3,600	\$3,500	\$3,650	-2.8%	4.3%
Services	\$204,307	\$290,755	\$694,255	\$1,927,929	\$3,744,629	\$4,341,122	94.2%	15.9%
Total Hotel/Motel Tax Fund (107):	\$463,055	\$547,061	\$899,351	\$2,251,732	\$4,112,468	\$4,763,762	82.6%	15.8%
Affordable Housing Sales Tax (112)								
Services	\$0	\$0	\$182,707	\$223,405	\$167,445	\$167,445	-25%	0%
Total Affordable Housing Sales Tax (112):	\$0	\$0	\$182,707	\$223,405	\$167,445	\$167,445	-25%	0%
ARPA Grant Fund (113)								
Services	\$0	\$0	\$102,444	\$3,655,455	\$1,600,000	\$990,256	-56.2%	-38.1%
Total ARPA Grant Fund (113):	\$0	\$0	\$102,444	\$3,655,455	\$1,600,000	\$990,256	-56.2%	-38.1%
Municipal Capital Improvement (301)								
Capital Outlays	\$0	\$150,645	\$143,797	\$68,557	\$0	\$0	-100%	0%
Total Municipal Capital Improvement (301):	\$0	\$150,645	\$143,797	\$68,557	\$0	\$0	-100%	0%
Total:	\$3,660,222	\$3,759,040	\$6,094,701	\$14,112,380	\$11,987,297	\$12,456,246	-15.1%	3.9%

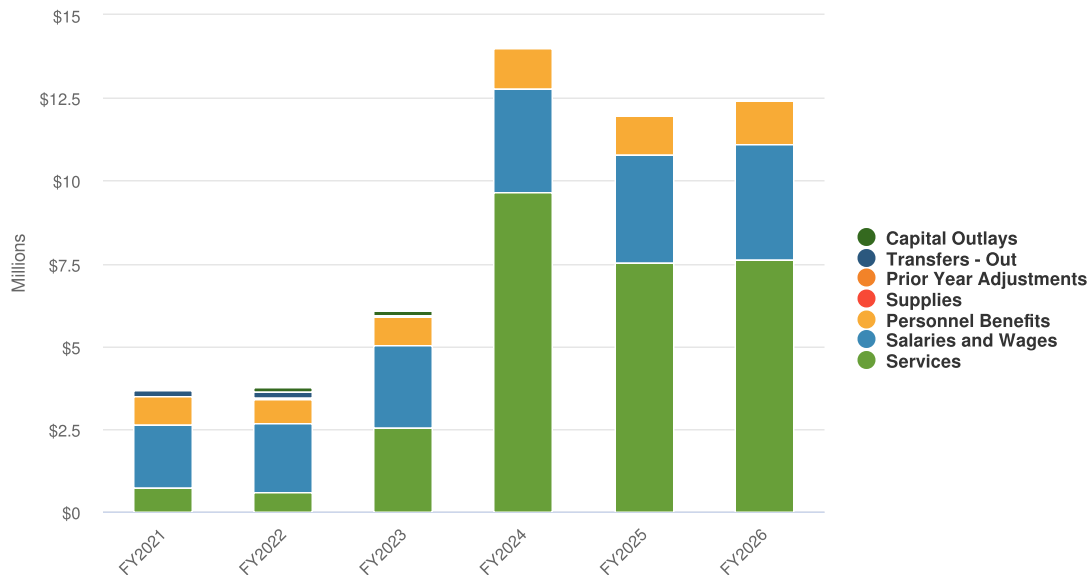
Expenditures by Expense Type (Dept. 13)

Budgeted 2025 Expenditures by Expense Type

Budgeted 2026 Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



Name	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Amended Budget	FY2025 Budgeted	FY2026 Budgeted	FY2024 Amended Budget vs. FY2025 Budgeted (% Change)	FY2025 Budgeted vs. FY2026 Budgeted (% Change)
Expense Objects								
Salaries and Wages	\$1,924,464	\$2,081,933	\$2,512,384	\$3,125,468	\$3,246,988	\$3,509,449	3.9%	8.1%
Personnel Benefits	\$841,557	\$756,769	\$859,241	\$1,217,870	\$1,195,734	\$1,326,138	-1.8%	10.9%
Supplies	\$5,941	\$9,046	\$19,353	\$50,306	\$20,400	\$19,540	-59.4%	-4.2%
Services	\$706,760	\$576,623	\$2,530,126	\$9,650,179	\$7,524,175	\$7,601,119	-22%	1%
Capital Outlays	\$0	\$150,645	\$143,797	\$68,557	\$0	\$0	-100%	0%
Transfers - Out	\$181,500	\$181,500	\$29,800	\$0	\$0	\$0	0%	0%
Prior Year Adjustments	\$0	\$2,524	\$0	\$0	\$0	\$0	0%	0%
Total Expense Objects:	\$3,660,222	\$3,759,040	\$6,094,701	\$14,112,380	\$11,987,297	\$12,456,246	-15.1%	3.9%

Expenditure Detail (Dept. 13)

Name	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Amended Budget	FY2025 Budgeted	FY2026 Budgeted	FY2024 Amended Budget vs. FY2025 Budgeted (% Change)	FY2025 Budgeted vs. FY2026 Budgeted (% Change)
Expenditures								
Community and Economic Development								
Financial Assistance & Other Distributions								
Services	\$0	\$0	\$54,281	\$1,853,419	\$1,097,500	\$505,200	-40.8%	-54%
Total Financial Assistance & Other Distributions:	\$0	\$0	\$54,281	\$1,853,419	\$1,097,500	\$505,200	-40.8%	-54%
Enforcement of Codes & Regulation								
Salaries and Wages	\$147,454	\$171,701	\$183,054	\$224,214	\$225,597	\$262,363	0.6%	16.3%
Personnel Benefits	\$73,414	\$66,408	\$67,540	\$109,658	\$109,171	\$130,347	-0.4%	19.4%
Supplies	\$531	\$313	\$574	\$1,823	\$850	\$850	-53.4%	0%
Services	\$17,395	\$29,722	\$4,786	\$56,079	\$28,384	\$29,382	-49.4%	3.5%
Total Enforcement of Codes & Regulation:	\$238,794	\$268,144	\$255,954	\$391,774	\$364,002	\$422,942	-7.1%	16.2%
Abatements								
Services	\$0	\$979	\$3,639	\$91,000	\$100,000	\$100,000	9.9%	0%

Name	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Amended Budget	FY2025 Budgeted	FY2026 Budgeted	FY2024 Amended Budget vs. FY2025 Budgeted (% Change)	FY2025 Budgeted vs. FY2026 Budgeted (% Change)
Total Abatements:	\$0	\$979	\$3,639	\$91,000	\$100,000	\$100,000	9.9%	0%
Employment Opportunity								
Services	\$0	\$0	\$0	\$115,200	\$0	\$0	-100%	0%
Total Employment Opportunity:	\$0	\$0	\$0	\$115,200	\$0	\$0	-100%	0%
Community Services								
Services	\$0	\$0	\$0	\$100,000	\$0	\$0	-100%	0%
Total Community Services:	\$0	\$0	\$0	\$100,000	\$0	\$0	-100%	0%
Tourism & Promotion								
Salaries and Wages	\$185,301	\$190,903	\$152,664	\$240,711	\$274,694	\$322,582	14.1%	17.4%
Personnel Benefits	\$73,359	\$65,029	\$48,461	\$79,492	\$89,645	\$96,408	12.8%	7.5%
Supplies	\$88	\$374	\$3,971	\$3,600	\$3,500	\$3,650	-2.8%	4.3%
Services	\$204,307	\$267,476	\$694,255	\$1,927,929	\$3,744,629	\$4,341,122	94.2%	15.9%
Total Tourism & Promotion:	\$463,055	\$523,782	\$899,351	\$2,251,732	\$4,112,468	\$4,763,762	82.6%	15.8%
Building								
Salaries and Wages	\$557,785	\$560,831	\$652,616	\$796,673	\$855,658	\$900,530	7.4%	5.2%
Personnel Benefits	\$250,508	\$210,569	\$231,892	\$321,690	\$318,586	\$341,172	-1%	7.1%
Supplies	\$1,683	\$4,720	\$1,517	\$12,112	\$3,550	\$2,450	-70.7%	-31%
Services	\$246,823	\$81,462	\$416,974	\$309,020	\$406,542	\$406,838	31.6%	0.1%
Total Building:	\$1,056,799	\$857,582	\$1,302,999	\$1,439,495	\$1,584,336	\$1,650,990	10.1%	4.2%
Permit Center								
Salaries and Wages	\$295,863	\$374,050	\$470,040	\$523,699	\$514,131	\$585,476	-1.8%	13.9%
Personnel Benefits	\$125,173	\$135,742	\$157,837	\$218,901	\$208,354	\$252,018	-4.8%	21%
Supplies	\$1,457	\$1,954	\$1,997	\$5,190	\$4,000	\$4,000	-22.9%	0%
Services	\$12,538	\$24,780	\$76,232	\$199,168	\$81,480	\$91,500	-59.1%	12.3%
Total Permit Center:	\$435,031	\$536,526	\$706,106	\$946,958	\$807,965	\$932,994	-14.7%	15.5%
Planning								

Name	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Amended Budget	FY2025 Budgeted	FY2026 Budgeted	FY2024 Amended Budget vs. FY2025 Budgeted (% Change)	FY2025 Budgeted vs. FY2026 Budgeted (% Change)
Salaries and Wages	\$674,637	\$721,613	\$803,992	\$974,499	\$986,271	\$1,032,333	1.2%	4.7%
Personnel Benefits	\$291,329	\$254,503	\$275,918	\$347,293	\$345,236	\$372,175	-0.6%	7.8%
Supplies	\$2,139	\$1,617	\$9,477	\$6,550	\$4,400	\$3,490	-32.8%	-20.7%
Services	\$83,937	\$114,298	\$347,604	\$901,858	\$212,005	\$209,212	-76.5%	-1.3%
Total Planning:	\$1,052,042	\$1,092,031	\$1,436,991	\$2,230,200	\$1,547,912	\$1,617,210	-30.6%	4.5%
Economic Development								
Salaries and Wages	\$63,424	\$62,835	\$112,779	\$124,879	\$126,886	\$134,687	1.6%	6.1%
Personnel Benefits	\$27,774	\$24,518	\$40,163	\$48,632	\$48,612	\$54,044	0%	11.2%
Supplies	\$43	\$68	\$0	\$5,550	\$250	\$1,250	-95.5%	400%
Services	\$141,760	\$34,627	\$70,546	\$327,593	\$114,700	\$128,450	-65%	12%
Total Economic Development:	\$233,001	\$122,048	\$223,488	\$506,654	\$290,448	\$318,431	-42.7%	9.6%
Prior Period Adjustments								
Services	\$0	\$23,279	\$0	\$0	\$0	\$0	0%	0%
Prior Year Adjustments	\$0	\$2,524	\$0	\$0	\$0	\$0	0%	0%
Total Prior Period Adjustments:	\$0	\$25,803	\$0	\$0	\$0	\$0	0%	0%
Capital Expenditures								
Capital Outlays	\$0	\$150,645	\$143,797	\$68,557	\$0	\$0	-100%	0%
Total Capital Expenditures:	\$0	\$150,645	\$143,797	\$68,557	\$0	\$0	-100%	0%
Transfers Out								
Transfers - Out	\$181,500	\$181,500	\$29,800	\$0	\$0	\$0	0%	0%
Total Transfers Out:	\$181,500	\$181,500	\$29,800	\$0	\$0	\$0	0%	0%
Public Housing Services								
Services	\$0	\$0	\$182,707	\$223,405	\$167,445	\$167,445	-25%	0%
Total Public Housing Services:	\$0	\$0	\$182,707	\$223,405	\$167,445	\$167,445	-25%	0%
Human Services								
Salaries and Wages	\$0	\$0	\$137,239	\$240,793	\$263,751	\$271,478	9.5%	2.9%

Name	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Amended Budget	FY2025 Budgeted	FY2026 Budgeted	FY2024 Amended Budget vs. FY2025 Budgeted (% Change)	FY2025 Budgeted vs. FY2026 Budgeted (% Change)
Personnel Benefits	\$0	\$0	\$37,430	\$92,204	\$76,130	\$79,974	-17.4%	5%
Supplies	\$0	\$0	\$1,817	\$15,481	\$3,850	\$3,850	-75.1%	0%
Services	\$0	\$0	\$567,292	\$1,840,043	\$962,375	\$1,015,299	-47.7%	5.5%
Total Human Services:	\$0	\$0	\$743,778	\$2,188,521	\$1,306,106	\$1,370,601	-40.3%	4.9%
Chemical Dependency Services								
Services	\$0	\$0	\$9,366	\$7,910	\$9,115	\$9,115	15.2%	0%
Total Chemical Dependency Services:	\$0	\$0	\$9,366	\$7,910	\$9,115	\$9,115	15.2%	0%
Community & Economic Development								
Services	\$0	\$0	\$102,444	\$1,697,555	\$600,000	\$597,556	-64.7%	-0.4%
Total Community & Economic Development:	\$0	\$0	\$102,444	\$1,697,555	\$600,000	\$597,556	-64.7%	-0.4%
Total Community and Economic Development:	\$3,660,222	\$3,759,040	\$6,094,701	\$14,112,380	\$11,987,297	\$12,456,246	-15.1%	3.9%
Total Expenditures:	\$3,660,222	\$3,759,040	\$6,094,701	\$14,112,380	\$11,987,297	\$12,456,246	-15.1%	3.9%

Information Systems (14)



Bart Perman
Director

Mission

To ensure availability, security, and integrity of information systems in a fiscally responsible manner and implement systems and solutions that align with best practices and citywide goals.

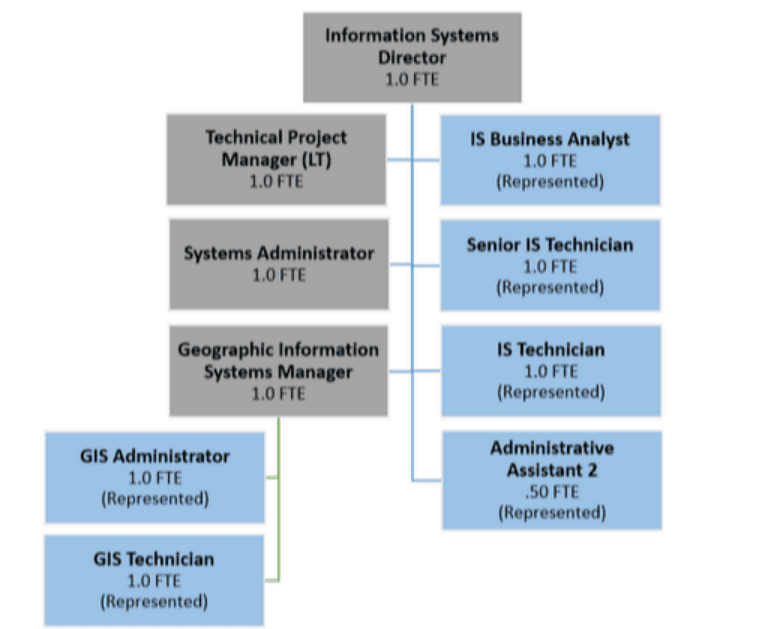
Information Systems (IS) is the department responsible for all information technology services. The department has two divisions that work together to support the department's programs.

Information Systems: Administers the City's data network, computer hardware, computer software applications, and security. Provides support to users of City-issued technology. Supports the effort of a City-wide employee committee maintaining the City's website.

Geographic Information Systems (GIS): Enables the City of SeaTac to inventory its built and natural environment, and then analyze the data to inform planning and decision making. This spatial intelligence is used extensively in the City for understanding the current landscape, planning for future conditions, and managing city infrastructure. GIS provides geospatial services and solutions to internal and external customers, including Public Works Asset Maintenance and Management, Capital Improvement Projects, Emergency Management, Parks and Facilities Planning and Maintenance, Permitting and Land Use Applications, Comprehensive Planning, and communications with businesses and the public regarding city activities, plans, and resources.

Organizational Chart

The Information Systems Department (14) is a new Department for the 2025-2026 Budget. Prior to 2025, the FTEs were reported under the Finance Department (04).



Staffing Summary by Fund

Fund	2021 Actual	2022 Actual	2023 Actual	2024 Budget	2025 Budget	2026 Budget	Inc/Dec
General Fund (001)	0.00	0.00	0.00	0.00	9.50	9.50	9.50
TOTAL	0.00	0.00	0.00	0.00	9.50	9.50	9.50

2023-2024 Department (14) Objectives Report

Objective	City Goal	Status
Assist in configuration and launch of LAMA software, the City's new permitting system.	Build Effective & Accountable Government	Complete
Replace large format plotter and color printer in Geographic and Information Systems (GIS).	Build Effective & Accountable Government	Withdrawn/Discontinued
Replace existing computer network infrastructure.	Increase Connectivity & Safety	In Progress
Work with Public Works to implement updated Cityworks to support work orders and inspections for Asset Management.	Build Effective & Accountable Government	Delayed
Upgrade Cisco server hardware for the City's phone, voicemail, and emergency response location system.	Build Effective & Accountable Government	Withdrawn/Discontinued
Complete upgrade and enhancements of OnBase, the City's records management software.	Build Effective & Accountable Government	Delayed

2025-2026 Department (14) Objectives

Objective	City Goal	Estimated Completion
Migrate public facing maps to avoid impacts to public viewers in upcoming ArcGIS Online updates.	Build Effective & Accountable Government	February 2025
Implement processes to refactor and enhance Cityworks to support Asset Management System.	Build Effective & Accountable Government	April 2025
Migrate mobile device management to Microsoft Intune to fully integrate all systems for deployment/management.	Build Effective & Accountable Government	July 2025
Enhance City of SeaTac Information Security position by improving security training, password management, and access methods to operational software.	Build Effective & Accountable Government	December 2025
Develop and fully deploy Microsoft SharePoint solution for more efficient Citywide and Interdepartmental information distribution/sharing.	Build Effective & Accountable Government	December 2025
Complete upgrade and enhancements of OnBase, the City's records management software.	Build Effective & Accountable Government	December 2025
Identify and replace/upgrade all remaining Business apps that use unsupported software. (Win 7 2008)	Build Effective & Accountable Government	December 2026
Develop and deploy automated cloud records management system through Microsoft Office 365.	Build Effective & Accountable Government	December 2026

Information Systems (14) Performance Indicators

Indicator	2021 Actual	2022 Actual	2023 Actual	2024 Target	2025 Target	2026 Target
Percentage of Enterprise Software Systems that are on supported versions	N/A	N/A	100%	95%	100%	100%
Percentage of public facing web maps that are on supported versions	N/A	N/A	N/A	N/A	100%	100%
Total number of views on our public-facing web maps	19,084	19,910	29,034	16,940	17,700	18,500
Percentage of Help Desk tickets meeting Service Level Agreement for first contact by Information Systems staff	N/A	N/A	95%	95%	99%	99%
Percentage of Help Desk tickets meeting Service Level Agreement for problem resolution	N/A	N/A	94%	95%	99%	99%
Percentage of time the Data Network is available for use	N/A	N/A	100%	99%	99.9%	99.9%
Percentage of computers with current patches installed	N/A	N/A	69%	95%	100%	100%

Expenditures Summary (Dept. 14)

FY2025 Expenditures

\$2,572,548

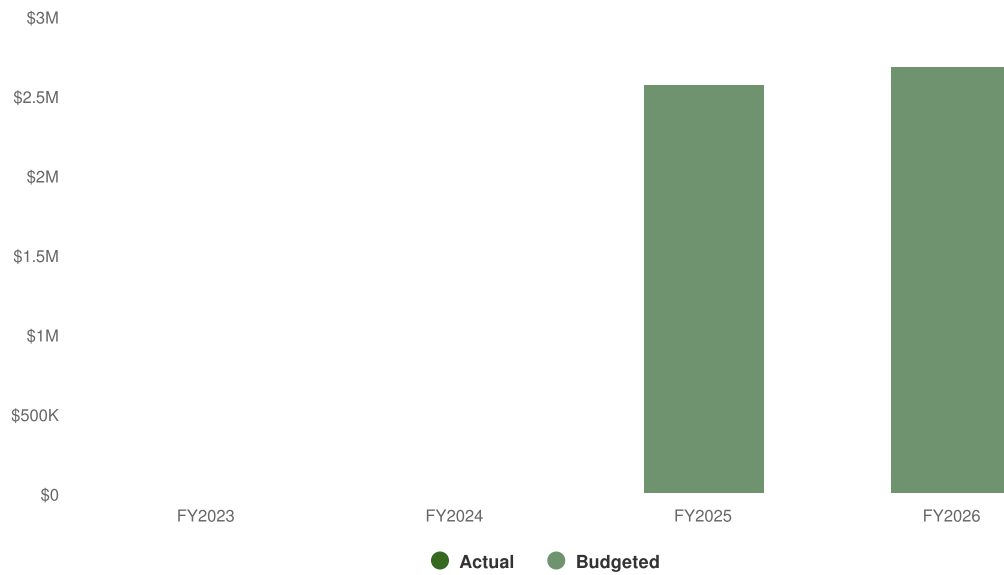
\$2,572,548 (100.00% vs. prior year)

FY2026 Expenditures

\$2,690,693

\$118,145 (4.59% vs. prior year)

Information Systems (14) Proposed and Historical Budget vs. Actual



Expenditures by Program (Dept. 14)

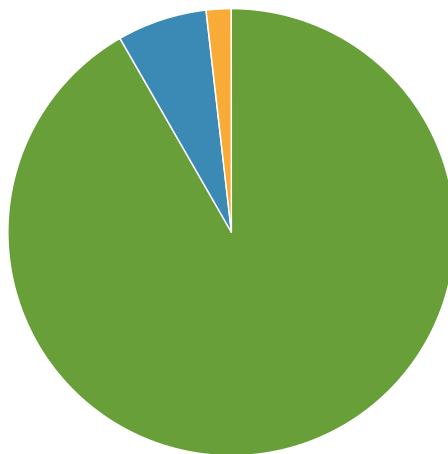
The following table totals Department Expenditures by Program for the 2025-2026 Biennium, excluding personnel costs.

INFORMATION SYSTEMS (14)				
Programs	General Fund (001)	ARPA Grant (113)	Municipal CIP (301)	Total Department
Asset Management	66,126	-	-	\$ 66,126
Capital Improvements	-	-	227,200	\$ 227,200
Customer Care and Technical Support	13,325	-	-	\$ 13,325
Enterprise Applications Support	1,098,592	92,890	-	\$ 1,191,482
Geographic Information Systems	119,370	-	-	\$ 119,370
Indirect	82,373	-	-	\$ 82,373
Network Infrastructure, Security, and Compliance	312,691	-	-	\$ 312,691
Technology Project Management	3,175	-	-	\$ 3,175
Total	\$ 1,695,652	\$ 92,890	\$ 227,200	\$ 2,015,742

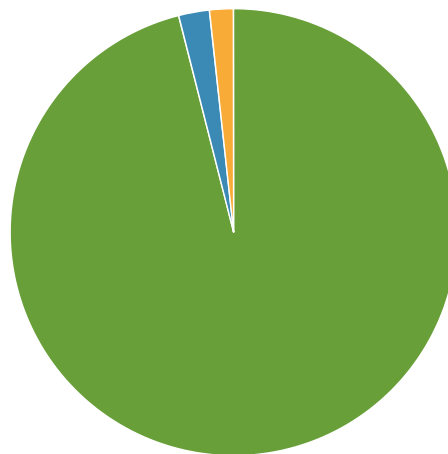
Expenditures by Fund (Dept. 14)

Prior to 2025, expenses associated with Information Systems programs were reported under the Finance Department (04).

Budgeted 2025 Expenditures by Fund



Budgeted 2026 Expenditures by Fund



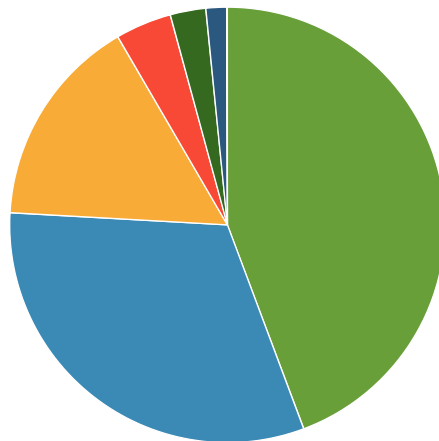
● General Fund (001)
 ● Municipal Capital Improvement (301)
 ● ARPA Grant Fund (113)

Name	FY2023 Actual	FY2024 Amended Budget	FY2025 Budgeted	FY2026 Budgeted	FY2024 Amended Budget vs. FY2025 Budgeted (% Change)	FY2025 Budgeted vs. FY2026 Budgeted (% Change)
General Fund (001)						
Salaries and Wages	\$0	\$0	\$1,139,746	\$1,245,413	N/A	9.3%

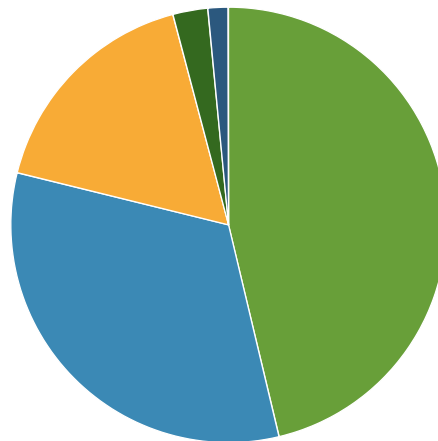
Name	FY2023 Actual	FY2024 Amended Budget	FY2025 Budgeted	FY2026 Budgeted	FY2024 Amended Budget vs. FY2025 Budgeted (% Change)	FY2025 Budgeted vs. FY2026 Budgeted (% Change)
Personnel Benefits	\$0	\$0	\$404,161	\$458,179	N/A	13.4%
Supplies	\$0	\$0	\$8,000	\$10,000	N/A	25%
Services	\$0	\$0	\$806,996	\$870,656	N/A	7.9%
Total General Fund (001):	\$0	\$0	\$2,358,903	\$2,584,248	N/A	9.6%
ARPA Grant Fund (113)						
Services	\$0	\$0	\$5,799	\$5,799	N/A	0%
Debt Service Principal	\$0	\$0	\$39,844	\$40,109	N/A	0.7%
Debt Service Interest	\$0	\$0	\$802	\$537	N/A	-33%
Total ARPA Grant Fund (113):	\$0	\$0	\$46,445	\$46,445	N/A	0%
Municipal Capital Improvement (301)						
Supplies	\$0	\$0	\$60,000	\$60,000	N/A	0%
Capital Outlays	\$0	\$0	\$107,200	\$0	N/A	-100%
Total Municipal Capital Improvement (301):	\$0	\$0	\$167,200	\$60,000	N/A	-64.1%
Total:	\$0	\$0	\$2,572,548	\$2,690,693	N/A	4.6%

Expenditures by Expense Type (Dept. 14)

Budgeted 2025 Expenditures by Expense Type



Budgeted 2026 Expenditures by Expense Type



● Salaries and Wages
 ● Services
 ● Personnel Benefits
 ● Capital Outlays
 ● Debt Service Principal
 ● Supplies

Name	FY2023 Actual	FY2024 Amended Budget	FY2025 Budgeted	FY2026 Budgeted	FY2024 Amended Budget vs. FY2025 Budgeted (% Change)	FY2025 Budgeted vs. FY2026 Budgeted (% Change)
Expense Objects						
Salaries and Wages	\$0	\$0	\$1,139,746	\$1,245,413	N/A	9.3%
Personnel Benefits	\$0	\$0	\$404,161	\$458,179	N/A	13.4%
Supplies	\$0	\$0	\$68,000	\$70,000	N/A	2.9%
Services	\$0	\$0	\$812,795	\$876,455	N/A	7.8%
Capital Outlays	\$0	\$0	\$107,200	\$0	N/A	-100%
Debt Service Principal	\$0	\$0	\$39,844	\$40,109	N/A	0.7%
Debt Service Interest	\$0	\$0	\$802	\$537	N/A	-33%
Total Expense Objects:	\$0	\$0	\$2,572,548	\$2,690,693	N/A	4.6%

Expenditure Detail (Dept. 14)

Name	FY2023 Actual	FY2024 Amended Budget	FY2025 Budgeted	FY2026 Budgeted	FY2024 Amended Budget vs. FY2025 Budgeted (% Change)	FY2025 Budgeted vs. FY2026 Budgeted (% Change)
Expenditures						
Information Systems						
Debt Service - Principal						
Debt Service Principal	\$0	\$0	\$39,844	\$40,109	N/A	0.7%
Debt Service Interest	\$0	\$0	\$802	\$537	N/A	-33%
Total Debt Service - Principal:	\$0	\$0	\$40,646	\$40,646	N/A	0%
Information Technology Services						
Salaries and Wages	\$0	\$0	\$1,139,746	\$1,245,413	N/A	9.3%
Personnel Benefits	\$0	\$0	\$404,161	\$458,179	N/A	13.4%
Supplies	\$0	\$0	\$68,000	\$70,000	N/A	2.9%
Services	\$0	\$0	\$812,795	\$876,455	N/A	7.8%
Total Information Technology Services:	\$0	\$0	\$2,424,702	\$2,650,047	N/A	9.3%
Capital Expenditures						
Capital Outlays	\$0	\$0	\$107,200	\$0	N/A	-100%
Total Capital Expenditures:	\$0	\$0	\$107,200	\$0	N/A	-100%
Total Information Systems:	\$0	\$0	\$2,572,548	\$2,690,693	N/A	4.6%
Total Expenditures:	\$0	\$0	\$2,572,548	\$2,690,693	N/A	4.6%

CAPITAL IMPROVEMENTS

2025-2030 Capital Improvement Program

Overview

The City of SeaTac's 2025-2030 Capital Improvement Program (CIP) provides a six year view of the City's proposed capital projects and equipment expenditures. The Plan includes all land acquisitions, planning, design, engineering and construction of transportation infrastructure (over \$100,000), buildings and building improvements, parks and park improvements, economic development projects (all over \$25,000), equipment purchases over \$15,000 and computer related hardware and software.

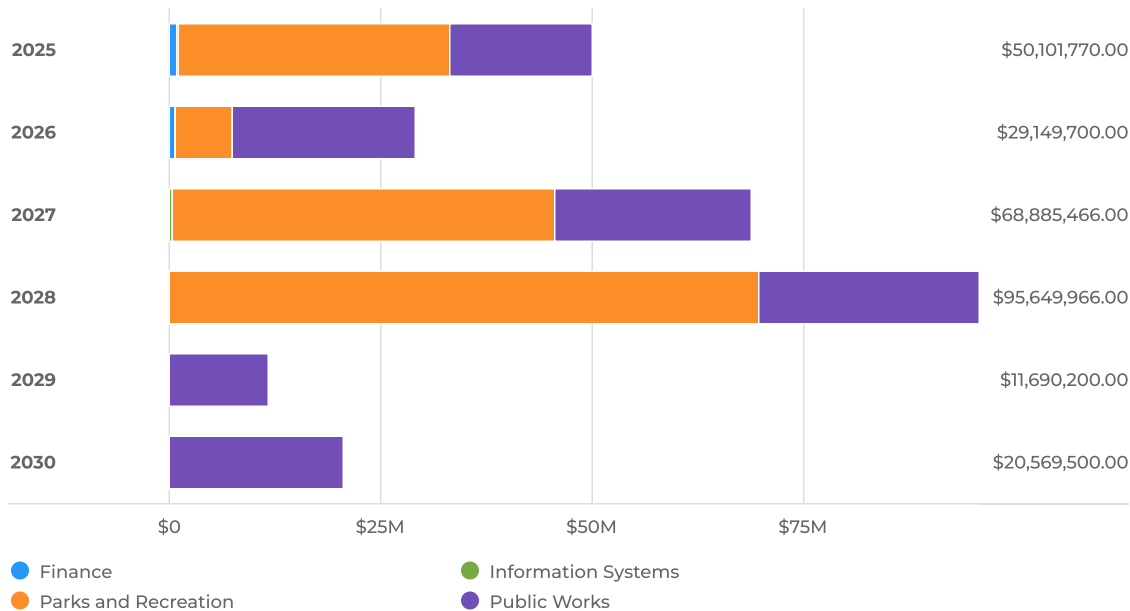
The Washington State Growth Management Act (GMA) of 1990 requires cities, like the City of SeaTac, to prepare a comprehensive plan. The GMA requires each comprehensive plan to contain, at a minimum, elements pertaining to land use, housing, transportation, capital facilities, and utilities. The Capital Facilities Plan (CFP) is a key element for both the Comprehensive Plan and the Capital Improvement Program. Specifically, the CFP must include a six year plan on how the City will finance capital facilities within projected funding capacities and must identify sources of public funding for such purposes. The Capital Improvement Program assists in meeting this requirement by identifying both the projects and the funding sources.

The Capital Improvement Program is a six-year plan only and is subject to change. Only the first two years of the CIP are adopted by the City Council in the biennial budget ordinance. As additional information becomes available during the year, the budget may be amended via ordinance by the City Council.

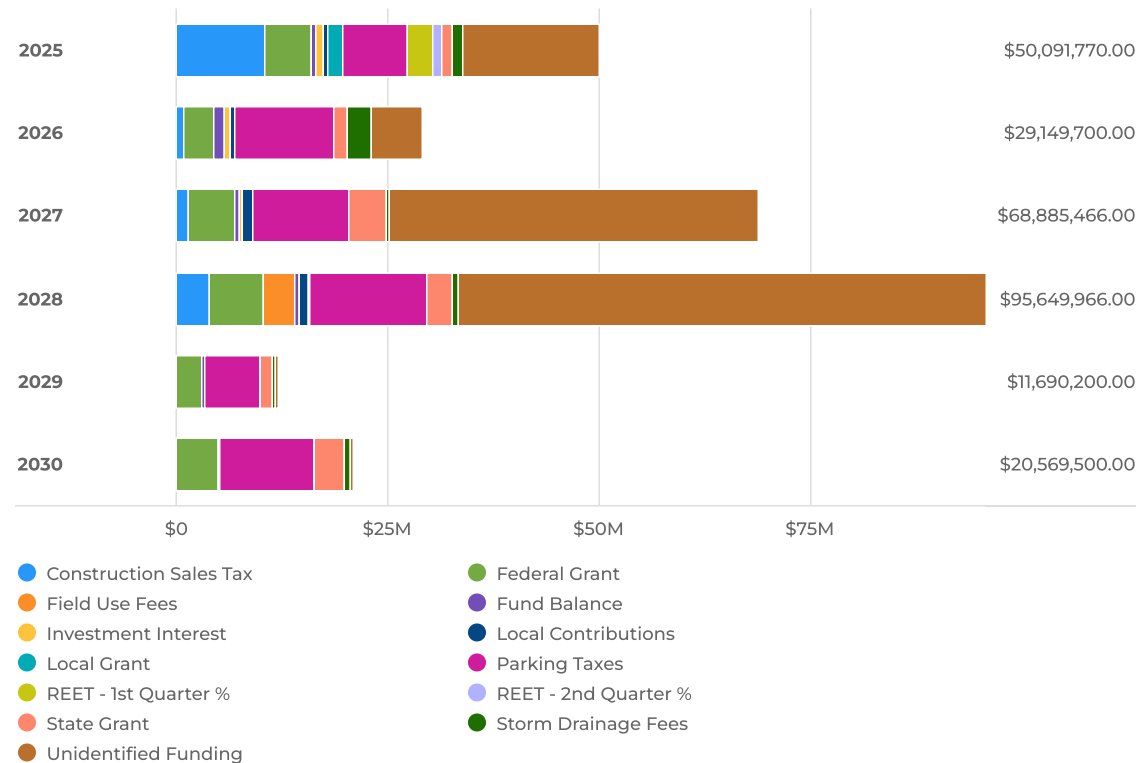
Total Capital Requested
\$276,046,602

100 Capital Improvement Projects

Total Funding Requested by Department



Total Funding Requested by Source



Funding sources are explained in more detail below:

Construction Sales Tax– The City works with the Port of Seattle to track sales tax received from capital construction contractors. These funds are then receipted into the *Municipal Capital Improvements Fund (301)* where they are available for capital projects across the City. These funds will be used to support projects that cannot be funded by more restricted revenue like REET or Grants, and capital equipment for both Information Systems and Parks.

Federal Grants – Several transportation projects are anticipated to be partially funded with Federal Grants.

Field Use Fees – The City budgets revenues from renting the synthetic turf fields out at Valley Ridge Park and North SeaTac Park. Accumulated turf field revenues will help pay for the replacement of synthetic turf and equipment for the park when needed.

Fund Balance – Vehicle and equipment purchases are made from fund balance, collected from annual replacement charges. Other projects included in the CIP may utilize fund balance, however the funding sources identified on the project page are intended to show original revenue sources for the project to better track and report restricted revenue uses.

Investment Interest – Interest from the State Local Government Investment Pool (LGIP) and other gains on investments in the Municipal CIP Fund (301).

Local Contributions – The CIP includes local contributions from agency partnerships.

Local Grants – The CIP includes local grants from sources like King County and Sound Transit.

Parking Taxes – This funding source is dedicated to transportation related projects included in the Comprehensive Transportation Plan. The City has historically collected taxes in the range of \$4 million - \$10 million per year. Additional information on this revenue source can be found in *Chapter 3.70 Local Option*

Transportation Tax of the SeaTac Municipal Code. Transportation projects included in this CIP are funded primarily through parking taxes, when grants are not available.

Real Estate Excise Taxes (REET) – This tax is calculated as a total of .5 percent of real estate sales and is generally paid by the seller. In 1982, cities and counties were authorized to impose 0.25 percent to finance capital improvements (RCW 82.46.010(2)). In 1990, the Legislature authorized cities and counties planning under the Growth Management Act to impose an additional 0.25 percent REET to finance capital projects specified in the capital facilities element of the Comprehensive Plan (RCW 82.46.035(2)).

State Grants – These grants include both awarded and applied for grants. They fund a variety of projects in the CIP.

Storm Drainage Fees – The City's Surface Water Management Utility Fund charges storm drainage fees to residents and businesses. These fees are to be used for the costs of planning, constructing, acquiring, maintaining, operating, and improving the drainage utility facilities.

Unidentified Funding – Project funding is still to be determined.

CIP Funds

The City's CIP includes all the funds that have capital projects or equipment scheduled for purchase or construction in the next six years. Although most of the funds are capital project funds, there are some projects that will be paid for from non-capital project funds. The following describes the funds included in the CIP:

Municipal Capital Improvements Fund (301): The primary revenue sources from this Fund are real estate excise taxes and sales taxes derived from major construction projects at the airport. Capital expenditures included in this Fund are diverse and include various park improvement and construction projects, Community Center building improvements, computer hardware and software, and other equipment over \$15,000.

Facilities Construction Fund (306): This Fund is primarily used for the construction of City buildings which are multi-year projects. Funding for these projects typically comes from transfers from other capital improvement funds.

Transportation CIP Fund (307): The *Transportation CIP Fund* records the expenditures related to major infrastructure projects in the City and includes roads, sidewalks, curbs, gutters, pedestrian facilities, etc. The major source of revenue for this Fund is transfers in of parking taxes from the *Street Fund (102)*.

Light Rails Station Areas CIP Fund (308): This Fund was created in 2009 to account for the revenues and expenditures related to projects around the Sound Transit Light Rail Stations on South 154th Street, South 176th Street, and South 200th Street.

Surface Water Management Fund (403): This Fund utilizes storm drainage user fees to pay for both operating costs and capital projects for surface water infrastructure improvements. Transportation works with Surface Water Management to jointly complete projects where possible.

Equipment Rental Fund (501): The *Equipment Rental Fund* provides a system to replace City vehicles, construction equipment, and other small equipment valued over \$15,000. This Fund charges maintenance & operational costs, along with annual replacement charges, to the department using the piece of equipment. Annual replacement charges spread the cost of the future vehicle replacement over the life of the existing vehicle, creating a replacement cash reserve. Old equipment is auctioned off with the proceeds going back into the cash reserve of the new replacement vehicle.

CIP Development Timeline

In 2024, the CIP process began alongside the biennial operating budget process. There are many departments and staff members involved in the CIP development process. An in depth review of each project is completed prior to matching expenditures with revenues. After the CIP is balanced, it is presented to the City Council at a budget workshop. The following CIP timeline outlines the key dates and tasks followed in developing the six-year CIP:

Six Year CIP Development Process	
Schedule	Task
June 2024	City Council passed resolution #24-007 adopting the Six-Year Transportation Improvement Program which serves as the starting point for developing the Public Works CIP projects.
May 2024 – August 2024	Department completion of CIP forms for all capital projects and capital equipment Citywide, effective for the six-year period of 2025-2030. The City Manager and Finance staff reviewed CIP requests with departments.
September 2024	The Finance Department worked with departments to reconcile available funding sources with capital project expenditures. When projects were not feasible, Finance worked with Departments to: 1) Identify additional revenue sources, 2) Adjust project prioritization and 3) Consider alternative(s) to the project.
October 2024	Draft CIP was posted to City website as part of the Proposed Preliminary Budget; the Community and Economic Development Department started incorporating CIP into the Capital Facilities Element of the Comprehensive Plan.
October 2024	CIP was presented to the City Council at Council Budget Workshops. An overview of the proposed projects was presented by Department Heads.
December 10, 2024	City Council formally adopted CIP in the 2025-2026 Biennial Budget Ordinance No. 24-1021.
December 10, 2024	The final docket of Comprehensive Plan Amendments was adopted which included Capital Improvement Program projects in the Capital Facilities Element of the Plan.

Finance Requests

Itemized Requests for 2025-2030

Financial Management System or Enterprise Resource Planning System	\$1,873,400
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Technology has evolved into a business tool that should be maintained in the same fashion as other capital infrastructure. The Eden System was purchased in 1990 and is a legacy product, no longer able to be updated. Tyler Technologies has notified...

Total: \$1,873,400

Information Systems Requests

Itemized Requests for 2025-2030

City Virtual Server Hosts	\$36,200
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The City's virtual server hardware, purchased in 2019, is on a 6-year replacement schedule.

Computers and Monitors	\$390,000
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Replacement of 25% of City's notebook computers which are on a 4-year replacement schedule.

Replacement Batteries for City Hall UPS	\$15,000
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The batteries in the City's datacenter back power system, purchased in 2022, are on a 5-year life cycle.

Storage Area Network	\$71,000
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The City's Storage Area Network (SAN), purchased in 2019, is on a 6-year replacement schedule.

Total: \$512,200

Parks and Recreation Requests

Itemized Requests for 2025-2030

City Hall/Civic Campus	\$99,494,575
City Hall is now 40+ years old (built in 1979) and is in need of system improvements (Seismic, HVAC, Electrical, Plumbing, etc.), physical layout/department adjacency updates and modifications and safety improvements (based on the Department of...	
Fire Station 46 Bay Doors	\$121,220
The Fire Station was built in 2009. In 2018, the PSRFA combined the staff and workload of Fire Station 47 into the building. Because of the added staff and mission, the doors have taken on more wear and tear. This project will be...	
Fire Station 46 HVAC upgrades	\$181,830
The fire station was built in 2009 and has not had any upgrades to the HVAC system. Most of those components are nearing the end of their lifecycle and are in need of replacement. Major components to be replaced are the water loop...	
Fishing Pier and Boat Ramp Renovations At Angle Lake Park	\$3,917,244
The project will consist of redesigning the pier to be ADA compliant and enhancing user safety. Planned renovations include: replacing old damaged anchor piles, elevating the pier structure from the water, installing guardrails, and...	
Fleet EV Charging Stations for City Hall and Maintenance Facility	\$193,952
In 2022, the City hired DKS to perform a Fleet Electrification Study which produced the City of SeaTac Fleet Electrification Master Plan. This plan recommended the City of SeaTac move towards an electrified fleet as vehicles are replaced for...	
Maintenance Facility Bird Control	\$72,732
Install bird netting in and around buildings 2 and 3. This will prevent birds from nesting.	
Maintenance Facility Bldg 2 and 3 roof repair/replacement	\$242,440
The buildings were built in 2004 and have had some issues since they were built. This project will be able to get the roofing issues fixed and extend the life of the facility.	
McMicken Heights Park Playground Equipment Replacement	\$694,260
Replace playground equipment originally installed in 2009 with fully accessible equipment and playground surfacing. Install additional equipment that appeals to a broader age range of children.	
North SeaTac Park Playground Equipment Replacement	\$1,036,800
This project will replace playground equipment originally installed in 2011. This project will expand the playground area to allow for additional accessible equipment and replace the playground surfacing with accessible surfacing. This...	
North SeaTac Park Renovations - Athletic Complex	\$14,490,300
The scope of this project is to renovate the baseball/softball complex at North SeaTac Park that was originally constructed in 1995. Renovations will include earthwork and subsurface drainage to convert the fields from natural grass to artificial...	
Riverton Heights Park Spray Park, Restroom and Mini-Pitch	\$5,791,120
This project will add a water spray park, a restroom, mini-pitch artificial turf field, additional parking and frontage improvements on South 148th & South 150th streets required by SeaTac code. Improvements will further enhance the park and...	
SeaTac Botanical Garden Entry Sign	\$120,000
A Decision Card was presented for this in 2021 by then Director, Lawrence Ellis. It was approved by Council and was slated to be completed by 2022. The description below was inside the approved DC for the amount of \$120,000. "This...	

SeaTac Community Center Renovation**\$5,060,935**

The SeaTac Community Center was constructed in the early 2000s, with smaller remodels along the way, including the kitchen, banquet hall, senior wing, and an office conversion to a meeting room for the community and staff. The building is aging,...

SeaTac Des Moines Creek Park Trailhead Relocation**\$4,942,296**

Construct a new trailhead on the east side of 18th Avenue South and South 200th Street. The park improvements will include: much greater parking capacity to support approximately 80 vehicles and school bus parking, construction of restrooms...

SeaTac Maintenance Facility Renovations**\$9,616,000**

This project consists of renovating the existing maintenance facility to accommodate growth in Parks & Recreation and Public Works staffing/programming. Improvements include: expanding staff locker rooms and meeting rooms, remodeling restrooms...

Skate Park Renovations at Valley Ridge Park**\$494,880**

Renovate the existing skate park at Valley Ridge Park built in 1998. Renovations will include resurfacing the concrete to remove rough patches, repairing joints and constructing new transitions responsive to modern trends in the skating...

Valley Ridge Park Athletic Complex Turf & Sports Field Lighting Replacement**\$7,273,200**

Replace artificial turf on fields #1-4 in the athletic field sports complex. The existing turf surfaces were installed in 2017-2018 and the surface has an expected useful life of 10 years. Replace the sports field lighting on fields #1-3 with LED...

Valley Ridge Park Plaza Improvements**\$237,135**

Despite facility upgrades inside the sports complex as recently as 2017 with construction of the fourth multipurpose field, restrooms, concession stand and new artificial turf; the 17,000 square foot park plaza at the entrance of the park has been...

Total: \$153,980,919

Public Works Requests

Itemized Requests for 2025-2030

16th Avenue South and South 188th Street Drainage Improvements	\$2,143,000
16th Ave S (from S 188th St to 1422 S 192nd St) and S 188th St (from 16th Ave S to west end of S 188th St tunnel); Design and construct new stormwater conveyance and water quality infrastructure along 16th Ave S and S 188th St.	
2025 - 2030 Street Overlays & Preservation Program SWM	\$1,800,000
Citywide (Location TBD); Repair and/or replace existing surface water infrastructure within the area limits of the annual Pavement Overlay project. Also includes installing new surface water quality treatment facilities where feasible and do not...	
2025 Ford F150 Lighting - B055	\$61,500
Replace 2008 Ford F250 Super Cab 4X4 Pick Up Truck, with electric vehicle for Public Works Engineering.	
2025 Ford F150 Lighting - B062	\$65,000
Replace 2010 Ford F250 Super Cab 4X2, with electric vehicle for Public Works Surface Water Operations. This vehicle has \$40,671.21 in Public Works Street Operations and \$3,554.88 in Public Works Surface Water Operations.	
2025 Ford F150 Lighting - B071	\$61,500
Replace 2014 Ford F150 Extra Cab 4X2, with electric vehicle for Public Works Street Operations. This vehicle has \$40,724.47 in funding from Public Works Street Operations and \$20,592.91 in funding from Public Works Surface Water Operations...	
2025 Ford F150 Lighting - B076	\$63,000
Replace 2016 Ford F150 Extra Cab 4X4, with electric vehicle for Public Works Street Operations.	
2025 Ford F550 Hook Truck plus accessories - B037	\$110,000
Replace 2003 Ford F450 Flatbed 4X2 with a F550 hook truck for Park Operations. This hook truck will have the following attachments: chipper box (shared with Public Works Street Operations), brine tank, snowplow, and salt hopper. The snow and...	
2025 Passenger Van - B061	\$60,000
Replace 2008 SII 14 -Pass Supreme Senator van, in kind for Community Center.	
2026 10 YD Dump Truck - D016	\$350,000
Replace 1999 Freightliner FL80 6X4 Dump Truck, in kind for Public Works.	
2026 Cargo Van - B060	\$60,000
Replace 2008 E14 Econo Cargo Van , with electric vehicle for Facilities.	
2026 Crack Sealer - D062	\$8,000
Replace 2014 Downing MFG, Inc. 1001 Hot Bituminous Applicator, in kind for Public Works Streets Operations.	
2026 Ford Escape - B083	\$42,000
Replace 2017 Ford U9G Escape SE AWD with electric vehicle for Public Works Administration.	
2026 Ford Escape - B084	\$42,000
Replace 2017 Ford U9G Escape SE AWD, with electric vehicle for Public Works Administration.	
2026 Ford F150 Lighting - B051	\$61,500
Replace 2005 Ford F250 Super Cab 4X4, with electric vehicle for Public Works Engineering.	
2026 Ford F150 Lighting - B056	\$61,500
Replace 2008 Ford F250 Super Cab 4X2 with electric vehicle for Public Works Engineering.	

2026 Ford F150 Lighting - B074	\$61,500
Replace 2016 Ford F150 Extra Cab 4X4, with electric vehicle for Park Operations.	
2026 Ford F150 Lighting - B075	\$63,000
Replace 2016 Ford F150 Extra Cab 4X4, with electric vehicle for Park Operations.	
2026 Ford F550 Hook Truck plus accessories - B068	\$136,000
Replace 2014 Ford F-550 XL RC Flat Dump 4X4 Hook Truck plus accessories with electric vehicle for Public Works Street Operations.	
2026 Ford F550 Hook Truck plus accessories- B036	\$110,000
Replace 2003 Ford F450-XL 1 Ton Flatbed 4X2 with a F550 hook truck for PW Surface Water Operations. This hook truck will have the following attachments: flat bed with crane, chipper box (shared with Parks Operations), brine tank, snowplow, salt...	
2026 John Deere Mower - D063	\$180,000
Replace 2015 John Deere 6105M Cab Slope Mower in kind for Public Works Streets Operations.	
2026 John Deere Mower - D065	\$180,000
Replace 2015 John Deere 6105M Cab Slope Mower, in kind for Public Works Surface Water Operations.	
2026 Jumping Jack - S024	\$3,500
Replace 2006 Jumping Jack BT 60/4 13.8"Wx28.9", in kind for Public Works Streets Operations.	
2026 Paint Sprayer - S009	\$6,000
Replace Fastliner Paint Sprayer, in kind for Public Works Streets Operations.	
2026 Passenger Van - B069	\$100,000
Replace 2014 Ford Senator 12 Passenger + 2 W/C Van, in kind for Senior Services.	
2026 Pressure Washer - C037	\$13,100
Replace 2018 Hydro Tek Tailer/Pressure Washer, in kind for Park Operations.	
2026 Snow Plow - S017	\$30,000
This is the 1999 Tenco Snow Plow for D16 which is being replaced.	
2026 Trailer - C028	\$9,950
Replace 2015 Eagle 7X22 Flatbed Landscape Trailer, in kind for Parks Operations.	
2027 Air Compressor - C021	\$18,000
Replace 2006 Sullivan-Palatek Air Compressor, in kind for Public Works Streets Operations.	
2027 Arrow Board - C022	\$10,700
Replace 2007 Wanco Arrow Board Trailer, in kind for Public Works Streets Operations.	
2027 Arrow Board - C029	\$10,700
Replace 2014 Wanco Arrow Board, in kind for Public Works Streets Operations.	
2027 Debris Blower - D069	\$8,000
Replace 2016 Pro Force Toro Debris Blower, in kind for Park Operations.	
2027 Ford Escape - B085	\$43,100
Replace 2018 Ford Escape SE AWD, with electric vehicle for Building Services.	
2027 Ford Escape - B086	\$43,100
Replace 2018 Ford Escape SE AWD, with electric vehicle for Building Services.	

2027 Ford Escape - B087	\$43,100
Replace 2018 Ford Escape SE AWD, with electric vehicle for Police Services.	
2027 Ford F150 Lighting - B067	\$64,600
Replace 2014 Ford F250 Super Cab 4X2 with electric vehicle for Public Works Street Operations.	
2027 Ford F150 Lighting - B070	\$66,300
Replace 2014 Ford F150 Extra Cab 4X2, with electric vehicle for Public Works Engineering.	
2027 Fork Lift - D032	\$40,500
Replace 2004 Hyster S40XM Fork Lift, in kind for Facilities, Stormwater Operations, Street Operations and Park Operations.	
2027 Paint Sprayer - D058	\$8,000
Replace 2014 Graco Gun Striper 3900 Linelazer IV, in kind for Public Works Streets Operations.	
2027 Passenger Van - B073	\$59,600
Replace 2016 Transit 12-Passenger Van, in kind for Community Center.	
2027 Radar Trailer - C032	\$12,000
Replace 2015 Radar Solar Panel Speed Sign RU2 -800 Traff-Trailer Unit, in kind for Police Services.	
2027 Trailer - C013	\$10,250
Replace 2000 IMER Trailer Concrete Mixer in kind for Public Works Surface Water Operations.	
2028 Brine Tanks - D045	\$32,800
Replace 2010 Norstar 6100 Gallon Storage Brine Tanks, in kind for Public Works Streets Operations.	
2028 Cargo Trailer - C031	\$10,500
Replace 2018 Cargo Mate Trailer, in kind for Emergency Management.	
2028 Debris Blower and Trailer - D044	\$12,900
Replace 2010 Billy Goat Blower and Trailer, in kind for Public Works Streets Operations.	
2028 Ford Escape - B088	\$44,200
Replace 2019 Ford Escape SE AWD, with electric vehicle for Code Enforcement.	
2028 Ford Escape - B089	\$44,200
Replace 2019 Ford Escape SE AWD, with electric vehicle for Building.	
2028 Ford F150 Lighting - B077	\$66,300
Replace 2017 Ford F150 Extra Cab 4X4, with electric vehicle for Public Works Engineering.	
2028 Ford F150 Lighting - B078	\$66,300
Replace 2017 Ford F150 Crew Cab 4X4, with electric vehicle for Public Works Street Operations.	
2028 Ford F150 Lighting - B079	\$66,300
Replace 2017 Ford F150 Extra Cab 4X2, with electric vehicle for Public Works Street Operations.	
2028 Ford F150 Lighting - B080	\$66,300
Replace 2017 Ford F150 Extra Cab 4X2 with electric vehicle for Public Works Street Operations.	
2028 Ford F150 Lighting - B082	\$66,300
Replace 2017 Ford F150 Extra Cab 4X2, with electric vehicle for Park Operations.	

2028 Trailer - C030	\$10,500
Replace 2015 Eagle 7X12 Landscape Trailer, in kind for Public Works Streets Operations.	
2028 Utility Tractor - D060	\$60,000
Replace 2014 John Deere 4052R Compact UtilityTractor, in kind for Park Operations.	
2029 Ford F150 Lighting - B090	\$67,900
Replace B090 - 2019 Ford X1E F150 Super Cab 4x4, with electric vehicle for Code Enforcement.	
2029 Ford F150 Lighting - B093	\$67,900
Replace Ford F150 Super Cab 4X2, with electric vehicle for Park Operations.	
2029 Ford F150 Lighting - B095	\$67,900
Replace 2019 Ford F150 Crew Cab 4X2, with electric vehicle for Park Operations.	
2029 Generator Trailer - C035	\$75,000
Replace 2008 JRSF GENERATOR 208/480V TRAILER, in kind for Emergency Management.	
2029 Passenger Van - B092	\$65,500
Replace 2019 Transit 15-Passenger Van, in kind for Community Center.	
2030 Ford F150 Lighting - B097	\$69,500
Replace 2020 Ford F150 Lighting Super Cab 4X4, with electric vehicle for Public Works Engineering Review.	
34th Ave S, S 166th St to S 176th St	\$24,119,089
Reconstruct roadway to collector arterial standards. Construct drainage, curb, gutter, shared bicycle facilities, and sidewalks. Install traffic calming measures and underground utility lines.	
Airport Station Pedestrian Improvements	\$30,563,822
Build infrastructure to provide safe and reliable pedestrian and bicycle access to transit services along International Blvd and S 176th St from nearby neighborhoods and business districts. Improvements include retrofitting and building new...	
Citywide Transportation Safety Program	\$1,357,000
Consolidates Pedestrian Crossing and International Boulevard Safety Improvement projects into a single program; Allows for flexibility to program funds for traffic safety projects citywide as identified through the Local Road Safety...	
Gateway Treatments	\$1,600,000
Phase 2 of the Gateway Treatments/SeaTac Signage Program. Locations to be determined.	
Intelligent Transportation System (ITS) Program	\$600,000
Completion of the Intelligent Transportation Systems (ITS) Strategic Plan and implementation of the projects recommended by the Plan. The ITS Program improves signal coordination and management, transit signal priority, roadway monitoring and...	
Military Rd S	\$1,300,000
Military Rd S, from S 128th St to S 150th St; Reconstruct and widen the roadway to minor arterial standards. Construct new storm drainage infrastructure, sidewalks, curb, gutter, bicycle lanes, channelization, street/pedestrian scale lighting,...	
Military Road South and S 160th St	\$9,917,000
REVISION from 2023-2028 CIP - Consolidated Capital Improvement Project ST-N39 with ST-116; ST-N39 is scoped to build a new separated bikeway and improved pedestrian facilities on 42nd Ave S (S 160th St to Military Rd S)Reconstruct and widen...	

Miller Creek Daylighting Project**\$834,872**

This City of Burien led project will realign Miller Creek to an open channel and box culvert crossing located approximately 400 ft south of the existing crossing under Des Moines Memorial Drive South. The project removes the existing culvert and...

S 152nd St**\$600,000**

REVISION to 2023-2028 CIP - Consolidated Capital Improvement Project ST-N53 with ST-N22 into a single project. ST-N53 includes building a new separated bikeway and pedestrian facility on S 152nd St (24th Ave S to 29th Ln S)Construct new...

S 152nd St Improvements**\$17,700,000**

REVISION from 2023-2028 CIP - Consolidated Capital Improvement Projects ST-157, ST-164, and ST-158 into ST-126 as a single project; Includes roadway work on 32nd Ave S (S 152nd St to S 154th St), S 154th St at 32nd Ave S/SR518 WB off-ramp, and...

S 166th St Drainage Improvements**\$310,000**

Construct new stormwater conveyance system to replace an existing ditch at the northwest corner of S 166th St and 31st Ave S. The ditch is on a steep slope and presents erosion and flooding problems for the property at the bottom of the slope...

S 198th St**\$200,000**

New street between International Blvd to 28th Ave S; Construct a new three-lane roadway with sidewalks to provide an additional access point to the Angle Lake Station Area.

S 200th St**\$700,000**

Upon completion of the State Route 509 Stage 1B and Federal Way Link Extension projects, update the S 200th St Corridor Plan, confirm scope of the CIP and begin design.

S 204th St Improvements**\$12,598,000**

Reconstruct roadway and connectivity to 34th Ave S. Improvements to S 204th St will include: drainage, curb, gutter, sidewalks, lighting, shared bicycle lanes, and parking. Consolidated with projects ST-N19 (30th Ave S), ST-136 (32nd...

S 208th St**\$350,000**

Reconstruct roadway to urban principal arterial standards with separated pedestrian and bicycle facilities.

S 216th St**\$650,000**

S 216th St, from Interstate-5 to 35th Ave S. Reconstruct roadway to install drainage, curb, gutter, sharrows/shared lanes, and undergrounding of overhead utilities.

Street Overlays & Preservation Program**\$7,800,000**

Maintain and preserve the integrity of the City's existing roadway surfaces through a combination of repair to major pavement failures, crack sealing of existing pavements to extend their usable life, and overlay pavements that are structurally...

Water Quality Retrofit Program**\$1,200,000**

Citywide (Locations TBD); Install water quality treatment facilities and associated drainage infrastructure to treat the surface water from existing roads for water quality. Locations are selected annually.

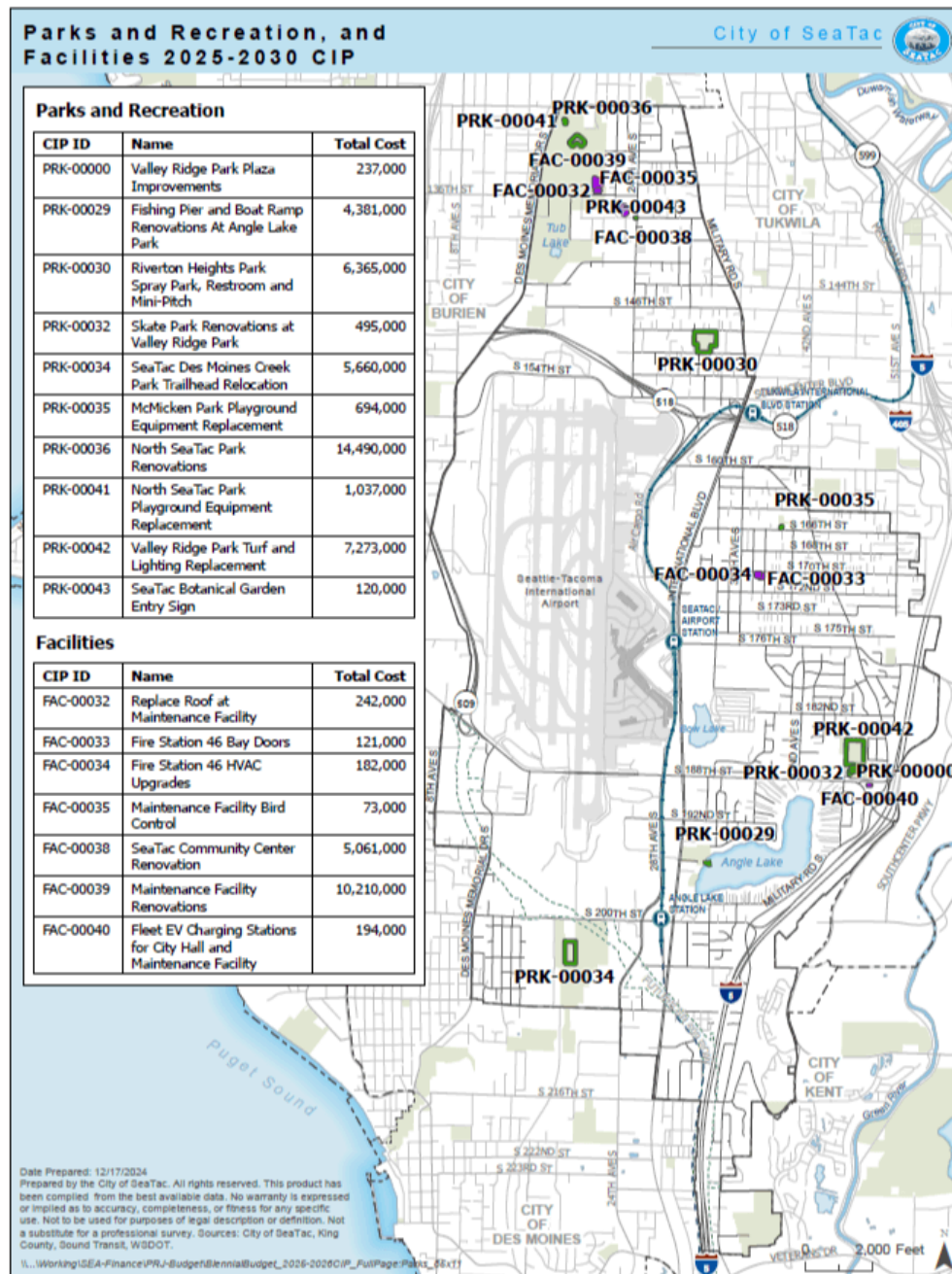
Total: \$119,680,083

Project Summary Maps

Project Summary Maps are developed internally by the City's Geographic and Information Systems (GIS) staff. **Citywide projects and capital projects with locations to be determined are not included on the following summary maps.**

The City of SeaTac's Interactive Maps [on the City Website](#) consists of a collection of publicly available online maps designed to keep residents and visitors informed, and includes an interactive Project Activity map which depicts locations of planned and ongoing project activity.

Parks and Recreation



Public Works - Transportation

Public Works Transportation 2025-2030 CIP

City of SeaTac

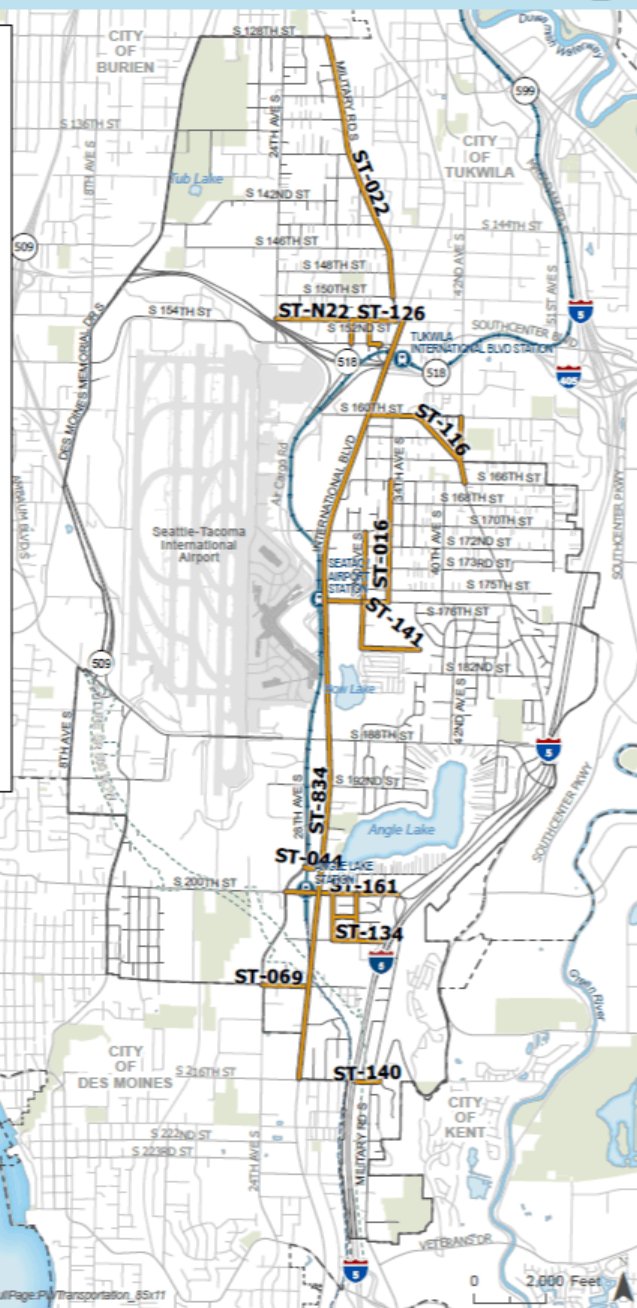


Public Works Transportation

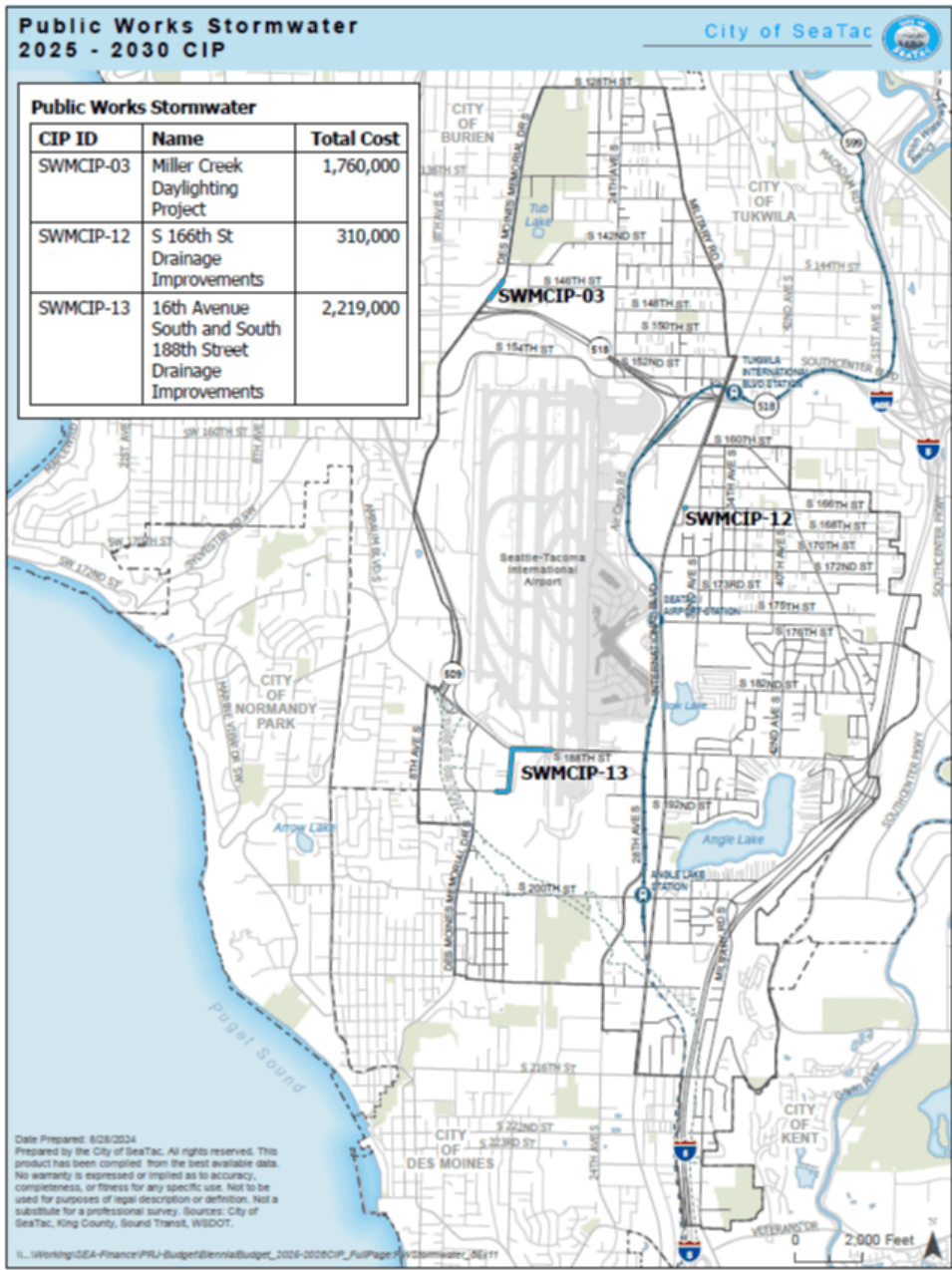
CIP ID	Name	Total Cost
ST-016	34th Ave S, S 166th St to S 176th St	24,355,000
ST-022	Military Rd S	1,300,000
ST-044	S 198th St	200,000
ST-069	S 208th St	350,000
ST-116	Military Rd and S 160th St	9,917,000
ST-126	S 152nd St Improvements	17,700,000
ST-134	S 204th St Improvements	12,870,000
ST-140	S 216th St	650,000
ST-141	Airport Station Pedestrian Improvements	32,424,000
ST-161	S 200th St Improvements	700,000
ST-834	Citywide Transportation Safety Program	1,357,000
ST-N22	S 152nd St	600,000

Date Prepared: 8/28/2024
Prepared by the City of SeaTac. All rights reserved. This product has been compiled from the best available data. No warranty is expressed or implied as to accuracy, completeness, or fitness for any specific use. Not to be used for purposes of legal description or definition. Not a substitute for a professional survey. Sources: City of SeaTac, King County, Sound Transit, WSDOT.

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Public Works - Stormwater



SUPPLEMENTAL INFORMATION

Salary Schedule

The 2024-2027 AFSCME represented agreement was approved in November, 2023. As part of the AFSCME agreement, the 2024-2027 Cost of Living Adjustment (COLA) has a minimum of 2%, a maximum of 6%, and is set at 100% of the June-to-June CPI-W Seattle-Tacoma-Bellevue index. In preparing the 2025-2026 Budget, the City adopted a 3.6% COLA for 2025 and budgeted a 3% COLA in 2026. The actual COLA is dependent upon actual CPI-W data and the provisions of the current AFSCME agreement. The complete 2025 Salary Schedule can be found on the City's website at: <https://www.seatacwa.gov/government/city-departments/human-resources> .

Municipal Debt Information

Municipal Debt Overview

The City may utilize *general obligation bonds* to fund certain major capital projects. *General obligation bonds* are a direct obligation of the City in which its full faith and credit are pledged. The City's debt (*principal, interest and other related fees*) is paid by debt service funds which are budgeted in separate accounting funds. The City has no existing City Council authorized (councilmanic) debt issues.

Other Miscellaneous Government-type Debt

Pursuant to a *South Correctional Entity* ("SCORE") interlocal agreement among the Cities of Auburn, Burien, Des Moines, Federal Way, Renton, SeaTac and Tukwila, Washington, dated October 1, 2009 and Chapter 39.34 (the "Interlocal Cooperation Act") of the Revised Code of Washington ("RCW"), the Member Cities agreed to jointly construct, equip, maintain, and operate a consolidated correctional facility to be located in Des Moines, serving the Member Cities, State agencies, and other governments to provide correctional services essential to the preservation of the public's health, safety, and welfare. SCORE, as a governmental administrative agency, was formed under the Interlocal Cooperation Act.

To finance and refinance the costs of acquisition, construction, equipping, and improvement of the correctional facility, the City of Renton, chartered the *South Correctional Entity Facility Public Development Authority* (the "Authority") as a public corporation pursuant to RCW 35.21.730 through 35.21.757 (the "Public Corporation Act") and Ordinance No. 5444, passed on February 2, 2009. The Administrative Board of SCORE serves as *ex officio* as the Board of Directors of the Authority. The Authority is a legal entity separate from SCORE and Member Cities.

Pursuant to the 2009 Interlocal Agreement, on September 5, 2018, the City of Federal Way gave its notice of intent to withdraw from SCORE effective December 31, 2019. The remaining Member Cities entered into an Amended and Restated SCORE Interlocal Agreement, removing Federal Way as a Member City (effective December 31, 2019) and adding the City of Des Moines as an Owner City, and made other revisions to provide for the issuance of bonds to refund the 2009 Bonds. On December 11, 2019, the Authority issued its Refunding Bonds, Series 2019. Each Member City is obligated by the Interlocal Agreement to budget for and pay its share of the principal and interest on the Series 2019 Bonds as they become due and payable. The City of SeaTac's Owner Percentage is 3.62% or \$1,848,191 of the SCORE bonds. The City's outstanding contractual governmental type debt as of December 31, 2024, is shown in the table below:

Description/ Range of Maturities	Interest Rate	Original Issue Amount	Amount Outstanding
2019 South Correctional Entity Facility Public Development Authority Refunding Bonds Series 2019 Bonds (2020-2024/2025-2031/2032-2036/2037- 2038)	3.00% - 5.00%	\$1,848,191	\$1,499,223
Total Special Obligation Debt (Contractual)		\$1,848,191	\$1,499,223

The annual debt service requirements to maturity for governmental-type debt are as follows:

Special Obligation Bonds – Governmental Activities			
2019 SCORE Refunding Bonds			
Ratings: S&P AA+			
Year	Ending		
Dec 31		Principal	Interest
2025		78,011	63,607
2026		81,812	59,706
2027		85,975	55,616
2028		90,138	51,317
2029		94,663	46,810
2030		99,550	42,077
2031		104,437	37,100
2032		109,686	31,878
2033		114,030	27,490
2034		118,555	22,929

2035	123,261	18,187
2036	128,329	13,256
2037	133,397	8,123
2038	137,379	4,121
Total	SCORE \$1,499,223	\$482,218
Bonds		

Under Washington State law, voters can approve general obligation debt issues up to 7.5% of the City's assessed valuation. This 7.5% debt capacity limit is allocated as follows: 2.5% for general government purposes, 2.5% for parks and open space and 2.5% for utilities. For non-voted limited general obligation debt (Councilmanic debt), the debt capacity limit is 1.5% of the City's assessed valuation. The non-voted debt capacity limit of 1.5% falls within the 2.5% general government purposes limit and is not an addition to the limit. All voted debt requires 60% majority approval and the total votes must equal at least 40% of the total votes cast in the last general election.

The City's assessed valuation for 2025 property tax collections is \$9,061,179,982. The *Computation of Legal Debt Margin Table* below shows the City's debt capacity calculations based on the assessed valuation. As of December 31, 2024, the City had \$1.5 million in outstanding non-voted general obligation bond debt. This outstanding bond debt falls under the general government purposes category because the bonds were issued for a correctional facility and related equipment. The City has no voted general government purposes debt and no debt related to parks and open space or utilities. The City's outstanding Councilmanic debt equates to 1.1% of the City's limit for non-voted general obligation debt. This is well below the maximum allowed by State law (\$135.9 million) and leaves the City with a balance of \$134.4 million remaining in general government purpose debt capacity.

Computation of Legal Debt Margin (Assessed Valuation = \$9,061,179,982)					
Description	General Purpose Capacity		Special Purpose Capacity		
	Councilmanic (Without a Vote)	Excess Levy (With 3/5 Vote)	Parks & Open Space (with 3/5 Vote)	Utility Purposes (with 3/5 Vote)	Total Capacity
2.5% of Assessed Value		\$ 226,529,500	\$ 226,529,500	\$ 226,529,500	\$ 814,006,975
1.5% of Assessed Value	\$ 135,917,700	\$(135,917,700)			
Statutory Debt Limit	\$ 139,917,700	\$ 90,611,800	\$ 139,917,700	\$ 139,917,700	\$ 814,006,975
Net Debt Outstanding	\$ 1,499,223	0	0	0	\$ 1,499,223
Remaining Debt Capacity	\$ 134,418,477	\$ 90,611,800	\$ 181,479,140	\$ 181,479,140	\$ 812,507,752
	Total Available \$225,030,277				

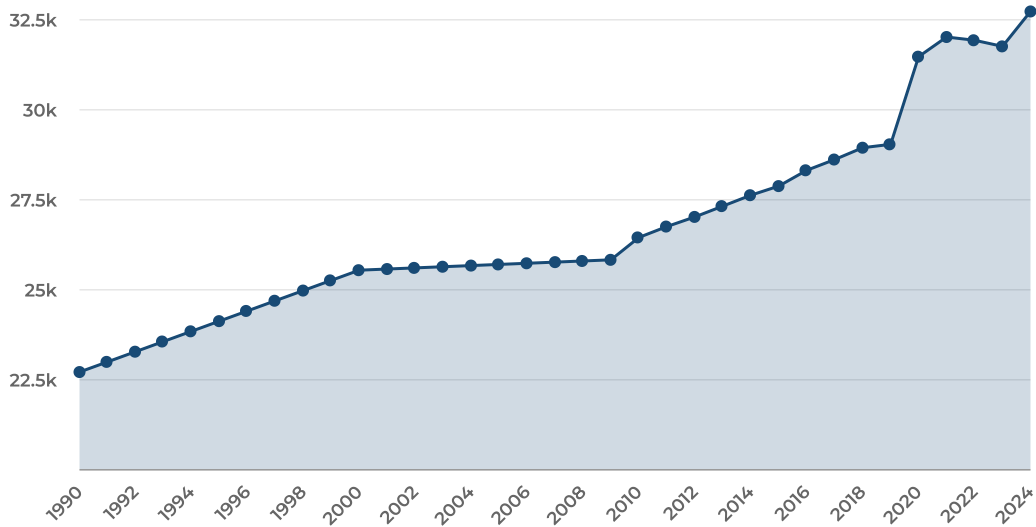
Population Overview



TOTAL POPULATION

32,710

▲ **3.1%**
vs. 2023



* Data Source: Client entered data for year 2024



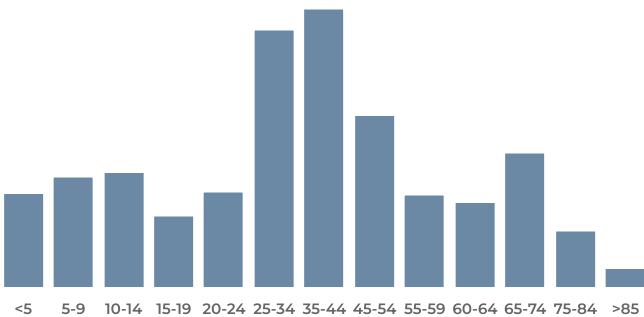
DAYTIME POPULATION

48,178

Daytime population represents the effect of persons coming into or leaving a community for work, entertainment, shopping, etc. during the typical workday. An increased daytime population puts greater demand on host community services which directly impacts operational costs.

* Data Source: American Community Survey 5-year estimates

POPULATION BY AGE GROUP



Aging affects the needs and lifestyle choices of residents. Municipalities must adjust and plan services accordingly.

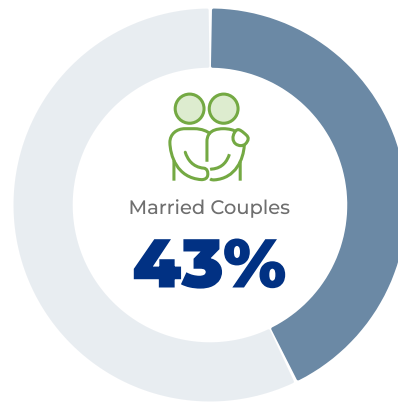
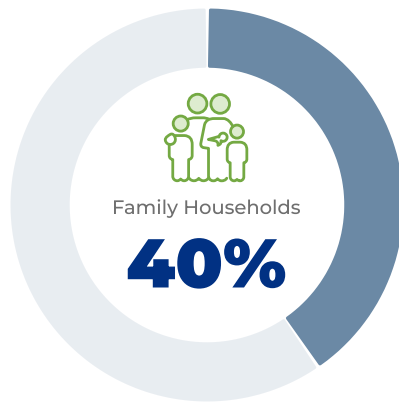
* Data Source: American Community Survey 5-year estimates

Household Analysis

TOTAL HOUSEHOLDS

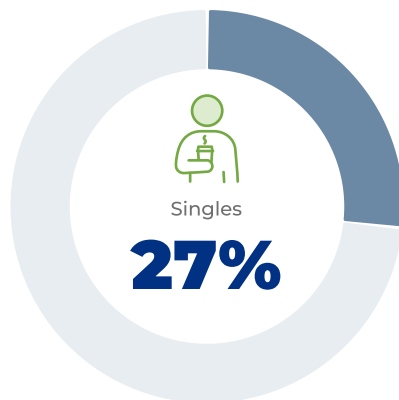
11,772

Municipalities must consider the dynamics of household types to plan for and provide services effectively. Household type also has a general correlation to income levels which affect the municipal tax base.



▼ **15%**

lower than state average



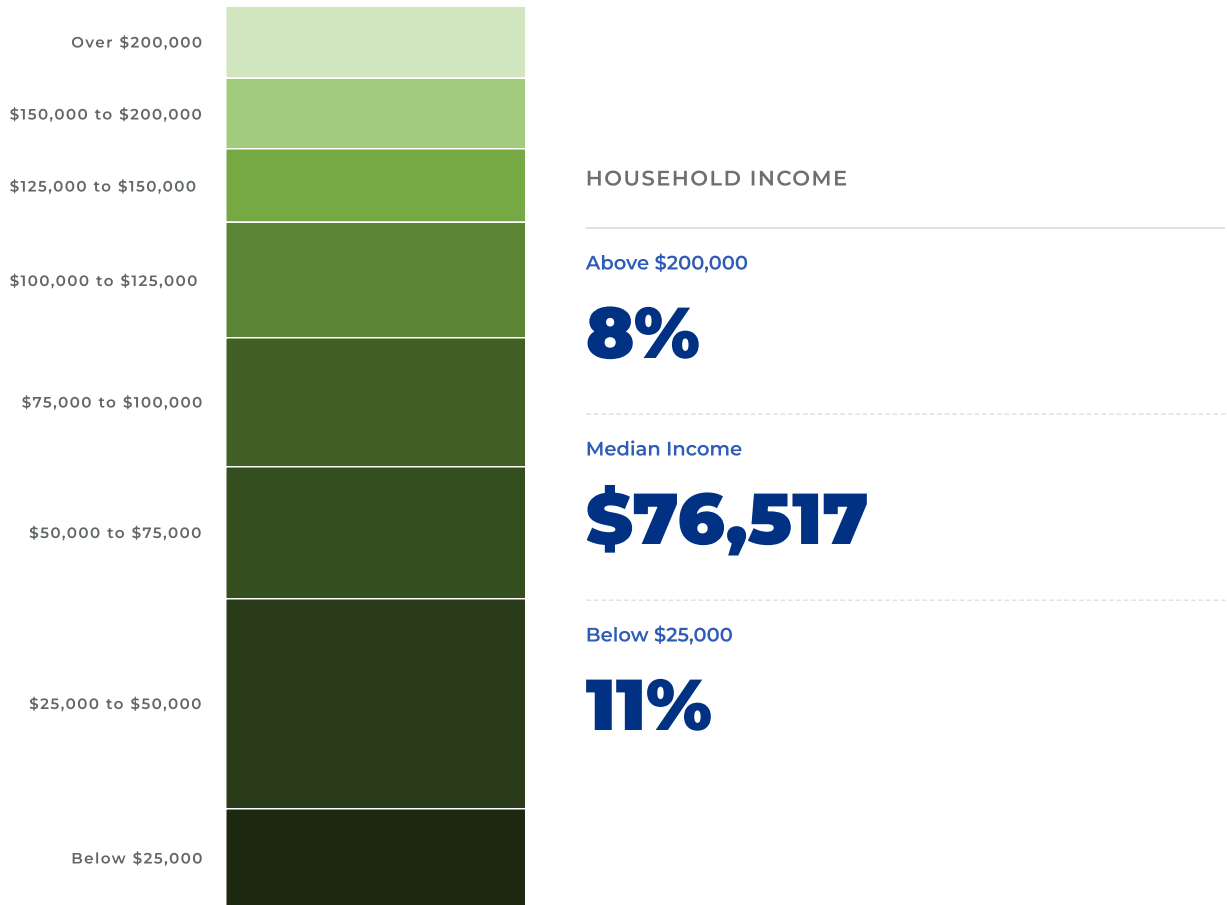
▼ **1%**

lower than state average

** Data Source: American Community Survey 5-year estimates*

Economic Analysis

Household income is a key data point in evaluating a community's wealth and spending power. Pay levels and earnings typically vary by geographic regions and should be looked at in context of the overall cost of living.



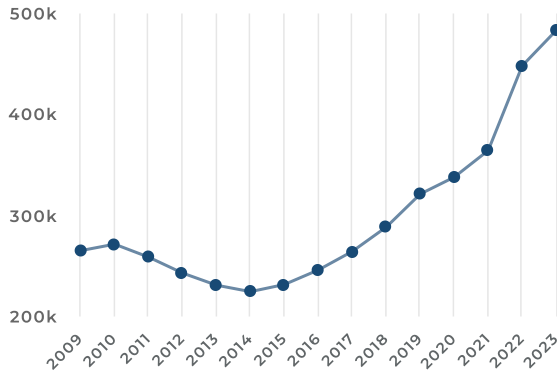
** Data Source: American Community Survey 5-year estimates*

Housing Overview



2023 MEDIAN HOME VALUE

\$483,200



* Data Source: 2023 US Census Bureau (<http://www.census.gov/data/developers/data-sets.html>), American Community Survey. Home value data includes all types of owner-occupied housing.

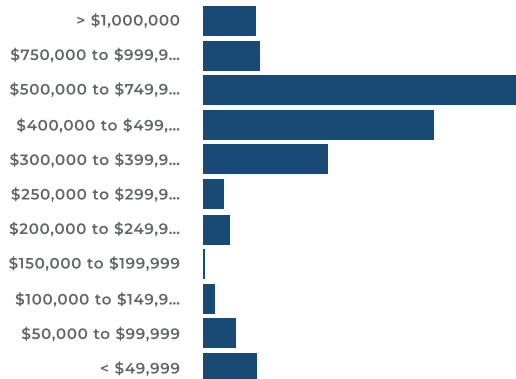
HOME OWNERS VS RENTERS

SeaTac

55%
Rent

45%
Own

HOME VALUE DISTRIBUTION



* Data Source: 2023 US Census Bureau (<http://www.census.gov/data/developers/data-sets.html>), American Community Survey. Home value data includes all types of owner-occupied housing.

* Data Source: 2023 US Census Bureau (<http://www.census.gov/data/developers/data-sets.html>), American Community Survey. Home value data includes all types of owner-occupied housing.

Statistical Information

General Information

Form of Government	Council-Manager
Legal Status	Non-Charter Code City
Congressional District	Washington's Ninth
Legislative District	Thirty-third
School District	Highline
Number of Active Registered Voters (as of November 2024)	15,307
Top 5 Languages Spoken (in order)	English, Spanish, Amharic, Somali, Vietnamese
Area	10.3 square miles
Miles of City Streets (centerline)	81
Total Park Acreage	342
Number of Developed Park Sites	11
Number of Community Centers	2

Fire Protection Services

(Contracted with Puget Sound Regional Fire Authority, PSFRA)

Number of Stations	2
Contracted Fire Fighters - Minimum Daily Staffing	10
Emergency Medical Service Calls (2023)	4,136
Building Fire Calls (2023)	38
Total Dispatch Calls (2023)	5,876
For more information about PSRFA visit: https://pugetsoundfire.org/ (https://pugetsoundfire.org/)	

Police Protection Services

(Contracted with King County Sheriff's Office, KCSO)

Number of Stations/Precincts	1
Dispatched Calls for Service (2023)	12,370
Group A Crimes (2023):	
Crimes Against Persons	502
Crimes Against Property	2,204
For more information about KCSO visit: https://www.kingcounty.gov/depts/sheriff.aspx (https://www.kingcounty.gov/depts/sheriff.aspx)	

Building & Development

	2019	2020	2021	2022	2023
Building Permits Issued	265	242	209	220	213
Short Plat Applications	8	7	7	16	10
Valuation of Permitted Construction Permits (in millions)	\$256.7	\$352	\$429	\$162.3	\$350.2

Major Employers in SeaTac

(By Employee Count, per WA Employment Security Department)

Rank	Business Name
1	Alaska Airlines
2	Delta Airlines
3	US Department of Homeland Security
4	Seattle-Tacoma International Airport (Port of Seattle)
5	MacDonald-Miller Facility Solutions

Sales Tax Collections by Category

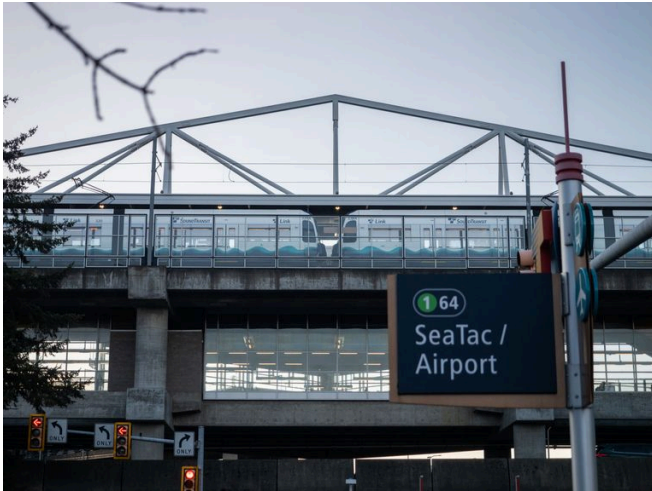
Business Category (Top 5)	2019	2020	2021	2022	2023
1. Construction	\$5,977,824	\$4,721,771	\$3,573,595	\$3,496,752	\$4,334,971
2. Accommodation & Food Service	4,020,903	1,542,641	2,716,363	4,122,686	4,660,780
3. Transportation/Warehousing/Utilities	3,035,478	1,414,316	2,386,477	4,295,888	3,860,256
4. Finance/Insurance/Real Estate	2,945,694	1,236,469	2,663,278	3,515,140	3,731,422
5. Retail Trade	1,622,812	1,133,097	1,502,048	1,762,770	2,126,706
Other	1,934,549	1,589,219	1,990,636	3,144,855	2,981,764
Total Collections	\$19,537,261	\$11,637,513	\$14,832,398	\$20,338,091	\$21,695,898

Property Tax

(Per King County Tax Assessor)

	2019	2020	2021	2022	2023	2024
Assessed Valuation (AV)	\$6,689,160,535	\$6,966,765,744	\$7,304,721,195	\$7,046,635,720	\$7,930,626,090	\$8,405,553,557
Property Tax Levy	\$17,162,917	\$17,369,087	\$17,458,617	\$17,536,216	\$17,697,851	\$18,606,265
City Levy Rate (per \$1,000 of AV)	\$2.566	\$2.493	\$2.404	\$2.503	\$2.232	\$2.214

City Photos



Pictured Above: Sound Transit Light Rail (left); Polaris Police Substation (right)

Pictured Below: Angle Lake (left); Valley Ridge Park (right)



Find the City of SeaTac on Social Media!

Facebook [↗](#)
X (previously Twitter) [↗](#)
Instagram [↗](#)
YouTube [↗](#)
Nextdoor (if you live in SeaTac) [↗](#)
WordPress - Blog [↗](#)



APPENDIX

FINANCE REQUESTS

Financial Management System or Enterprise Resource Planning System

Overview

Request Owner	Gwen Pilo, Finance Director
Department	Finance
Type	Capital Equipment

Description

Technology has evolved into a business tool that should be maintained in the same fashion as other capital infrastructure. The Eden System was purchased in 1990 and is a legacy product, no longer able to be updated. Tyler Technologies has notified users of the Eden product of a March 1, 2027, sunset date. Replacing the old system will improve business process, configuration and integration issues, and reduce the risk of a loss of data from an unsupported product.

Details

New Purchase or Replacement	Replacement
Fund	Municipal CIP Fund (301)

Capital Cost

FY2025 Budget

\$881,600

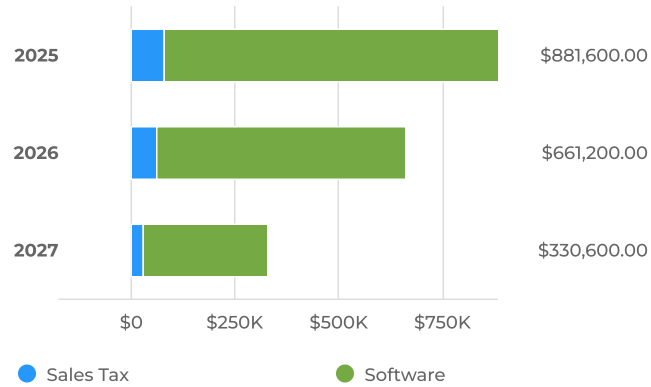
Total Budget (all years)

\$1.873M

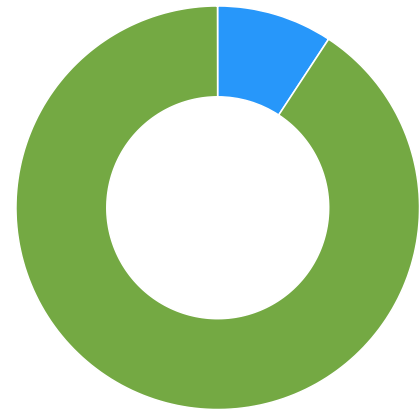
Project Total

\$1.873M

Capital Cost by Year



Capital Cost for Budgeted Years



● Sales Tax (9%) \$173,400.00
 ● Software (91%) \$1,700,000.00
TOTAL \$1,873,400.00

Capital Cost Breakdown

Capital Cost	Historical	FY2025	FY2026	FY2027	Total
Software	\$0	\$800,000	\$600,000	\$300,000	\$1,700,000
Sales Tax	\$0	\$81,600	\$61,200	\$30,600	\$173,400
Total	\$0	\$881,600	\$661,200	\$330,600	\$1,873,400

Funding Sources

FY2025 Budget

\$881,600

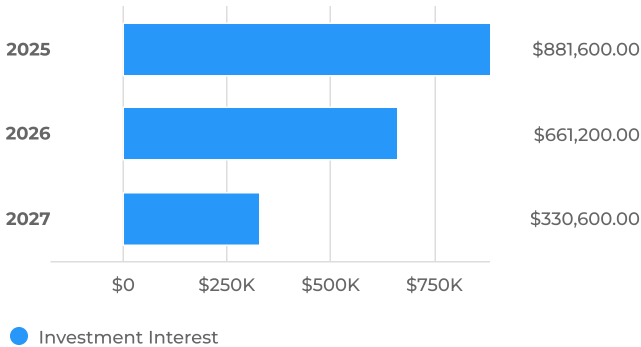
Total Budget (all years)

\$1.873M

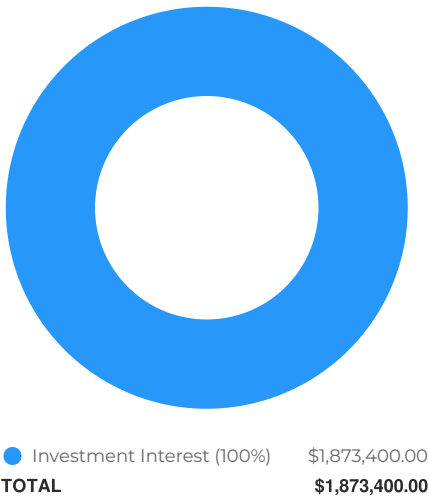
Project Total

\$1.873M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown				
Funding Sources	FY2025	FY2026	FY2027	Total
Investment Interest	\$881,600	\$661,200	\$330,600	\$1,873,400
Total	\$881,600	\$661,200	\$330,600	\$1,873,400

INFORMATION SYSTEMS REQUESTS

City Virtual Server Hosts

Overview

Request Owner	Bart Perman, Information Systems Director
Department	Information Systems
Type	Capital Equipment

Description

The City's virtual server hardware, purchased in 2019, is on a 6-year replacement schedule.

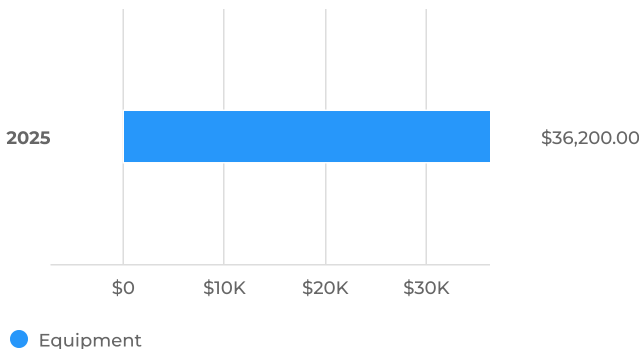
Details

New Purchase or Replacement	Replacement
Useful Life	6
Fund	Municipal CIP Fund (301)

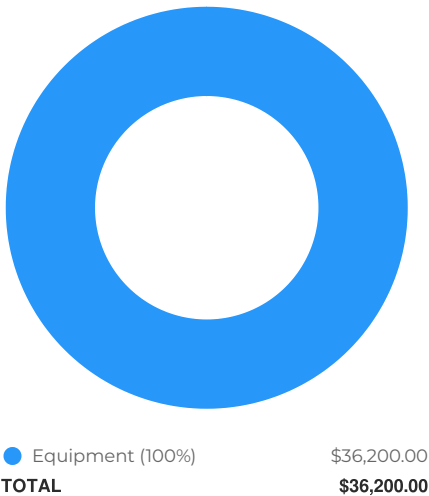
Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
\$36,200	\$36.2K	\$36.2K

Capital Cost by Year



Capital Cost for Budgeted Years



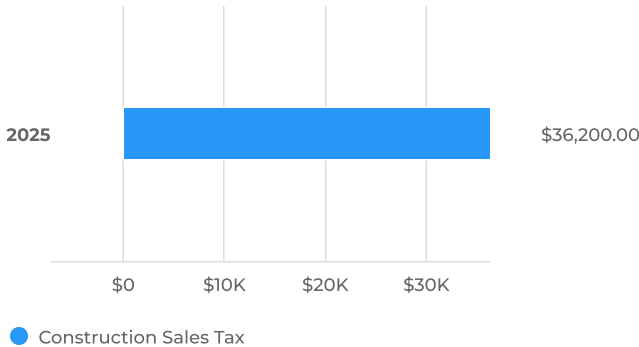
Capital Cost Breakdown

Capital Cost	FY2025	Total
Equipment	\$36,200	\$36,200
Total	\$36,200	\$36,200

Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
\$36,200	\$36.2K	\$36.2K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2025	Total
Construction Sales Tax	\$36,200	\$36,200
Total	\$36,200	\$36,200

Computers and Monitors

Overview

Request Owner	Bart Perman, Information Systems Director
Department	Information Systems
Type	Capital Equipment

Description

Replacement of 25% of City's notebook computers which are on a 4-year replacement schedule.

Details

New Purchase or Replacement	Replacement
Useful Life	4
Fund	Municipal CIP Fund (301)

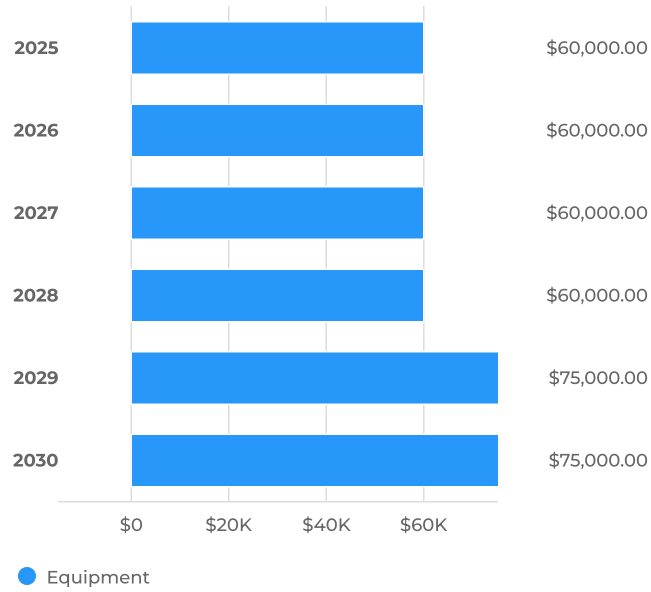
Capital Cost

FY2025 Budget
\$60,000

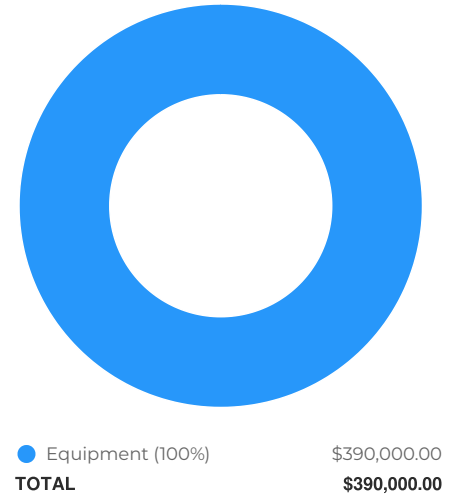
Total Budget (all years)
\$390K

Project Total
\$390K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

Capital Cost	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Equipment	\$60,000	\$60,000	\$60,000	\$60,000	\$75,000	\$75,000	\$390,000
Total	\$60,000	\$60,000	\$60,000	\$60,000	\$75,000	\$75,000	\$390,000

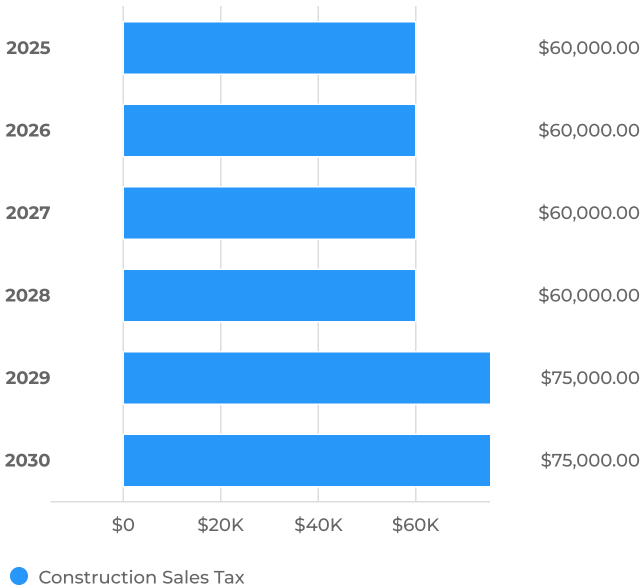
Funding Sources

FY2025 Budget
\$60,000

Total Budget (all years)
\$390K

Project Total
\$390K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown							
Funding Sources	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Construction Sales Tax	\$60,000	\$60,000	\$60,000	\$60,000	\$75,000	\$75,000	\$390,000
Total	\$60,000	\$60,000	\$60,000	\$60,000	\$75,000	\$75,000	\$390,000

Replacement Batteries for City Hall UPS

Overview

Request Owner	Bart Perman, Information Systems Director
Department	Information Systems
Type	Capital Equipment

Description

The batteries in the City's datacenter back power system, purchased in 2022, are on a 5-year life cycle.

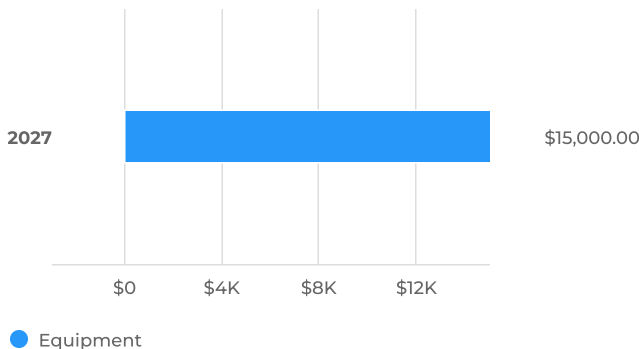
Details

New Purchase or Replacement	Replacement
Useful Life	5
Fund	Municipal CIP Fund (301)

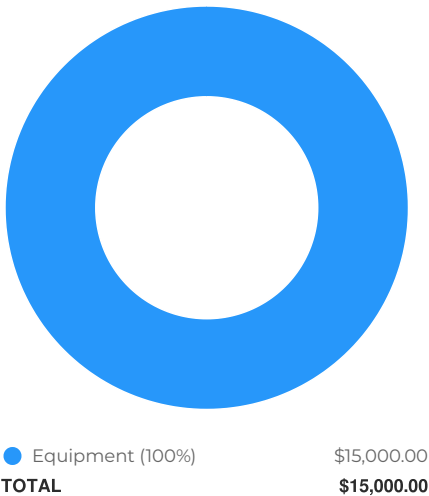
Capital Cost

Total Budget (all years)	Project Total
\$15K	\$15K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

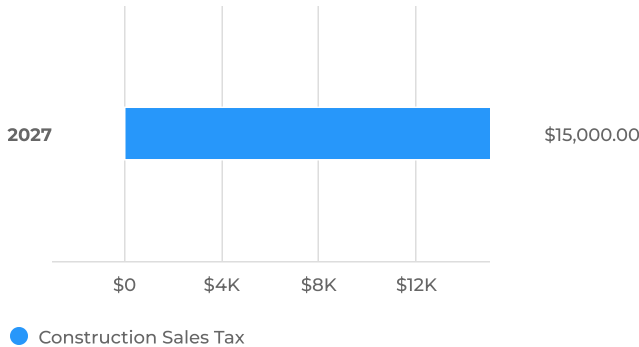
Capital Cost	FY2027	Total
Equipment	\$15,000	\$15,000
Total	\$15,000	\$15,000

Funding Sources

Total Budget (all years)
\$15K

Project Total
\$15K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2027	Total
Construction Sales Tax	\$15,000	\$15,000
Total	\$15,000	\$15,000

Storage Area Network

Overview

Request Owner	Bart Perman, Information Systems Director
Department	Information Systems
Type	Capital Equipment

Description

The City's Storage Area Network (SAN), purchased in 2019, is on a 6-year replacement schedule.

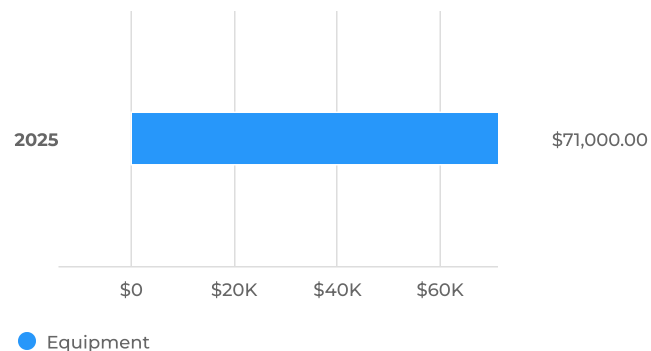
Details

New Purchase or Replacement	Replacement
Useful Life	6
Fund	Municipal CIP Fund (301)

Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
\$71,000	\$71K	\$71K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

Capital Cost	FY2025	Total
Equipment	\$71,000	\$71,000
Total	\$71,000	\$71,000

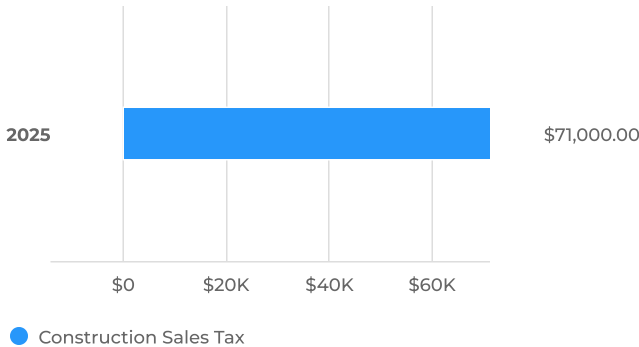
Funding Sources

FY2025 Budget
\$71,000

Total Budget (all years)
\$71K

Project Total
\$71K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2025	Total
Construction Sales Tax	\$71,000	\$71,000
Total	\$71,000	\$71,000

PARKS AND RECREATION REQUESTS

City Hall/Civic Campus

Overview

Request Owner	Gwen Pilo, Finance Director
Est. Start Date	04/01/2024
Est. Completion Date	12/31/2028
Department	Parks and Recreation
Type	Capital Improvement
Project Number	N/A

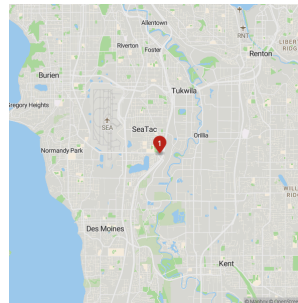
Description

City Hall is now 40+ years old (built in 1979) and is in need of system improvements (Seismic, HVAC, Electrical, Plumbing, etc.), physical layout/department adjacency updates and modifications and safety improvements (based on the Department of Homeland Security Report) to meet the needs of customers, staffing, and departments.

Details

Type of Project	New Construction
Project Status	Planning
City Goal	Promote Our Neighborhoods, Build Effective and Accountable Government, Expand Green and Public Spaces, Increase Connectivity and Safety
Fund	Facility Construction CIP Fund (306)

Location



Additional Project Information

A feasibility study is needed in order to inform future project decisions including potential location for the facility, land acquisition costs, and construction costs. The figures contained in the Expenditure Table are preliminary in nature and based on construction cost estimates contained in the City Hall assessment completed in 2021 (with added inflation). Budget figures will change pending the completion of a feasibility study.

In August 2022, the City Council directed the City Manager to pursue a feasibility analysis to understand what the process would include to construct a new City Hall within a possible civic campus. A feasibility analysis will help to identify options the City could pursue within the following tasks for building a new City Hall: identification of properties, cost considerations, policy guidance, financial options, staff staging options, complementary partners, and options for what to do with the existing City Hall. The scope for such a feasibility analysis is such that the City would greatly benefit from partnering with an experienced consultant with expertise in government facilities, public service, safety improvements, and property acquisition considerations to complete this work.

Level of Service

The adopted Comprehensive Plan goals cited outline the need to plan for infrastructure investments, provide residents and visitors with a positive, identifiable image of the City of SeaTac and strategically locate new public infrastructure to provide capacity for economic growth.

Relocating SeaTac City Hall will allow for operational expansion and increased city staffing levels to meet the growing City population, provide increased access to the facility to serve residents and visitors and provide a civic center to host events contributing to the SeaTac community.

Policy Basis

Policy 5.1, 7.2, 8.6

Capital Cost

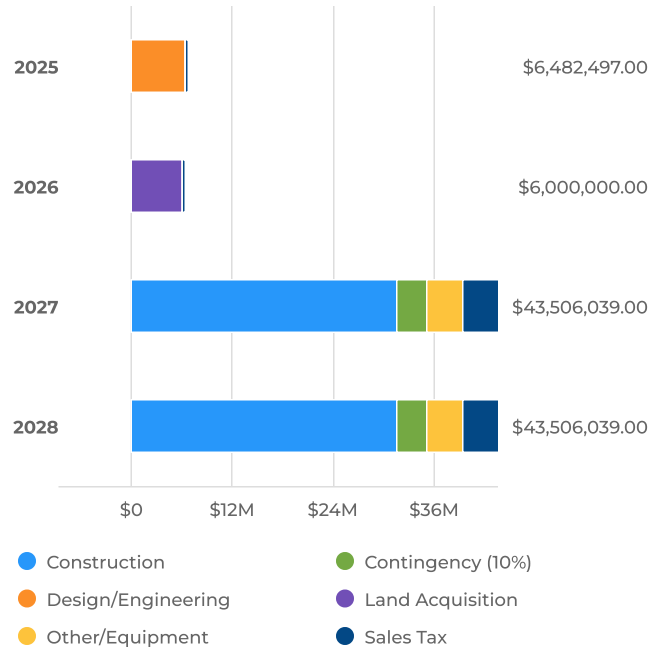
Total Historical
\$341,000

FY2025 Budget
\$6,482,497

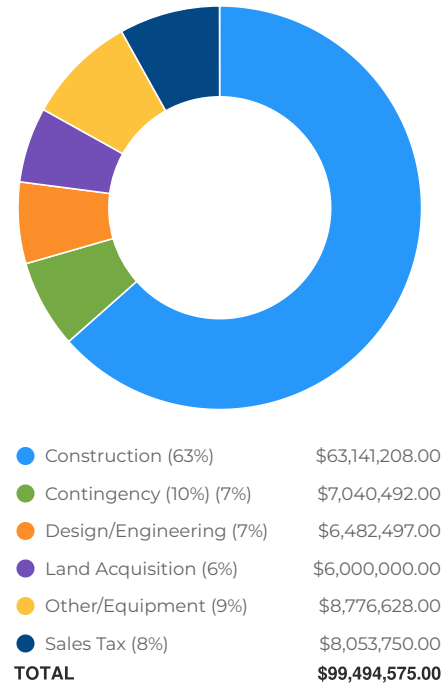
Total Budget (all years)
\$99.495M

Project Total
\$99.836M

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

Capital Cost	Historical	FY2025	FY2026	FY2027	FY2028	Total
Planning	\$341,000	\$0	\$0	\$0	\$0	\$341,000
Design/Engineering	\$0	\$6,482,497	\$0	\$0	\$0	\$6,482,497
Land Acquisition	\$0	\$0	\$6,000,000	\$0	\$0	\$6,000,000
Construction	\$0	\$0	\$0	\$31,570,604	\$31,570,604	\$63,141,208
Other/Equipment	\$0	\$0	\$0	\$4,388,314	\$4,388,314	\$8,776,628
Sales Tax	\$0	\$0	\$0	\$4,026,875	\$4,026,875	\$8,053,750
Contingency (10%)	\$0	\$0	\$0	\$3,520,246	\$3,520,246	\$7,040,492
Total	\$341,000	\$6,482,497	\$6,000,000	\$43,506,039	\$43,506,039	\$99,835,575

Funding Sources

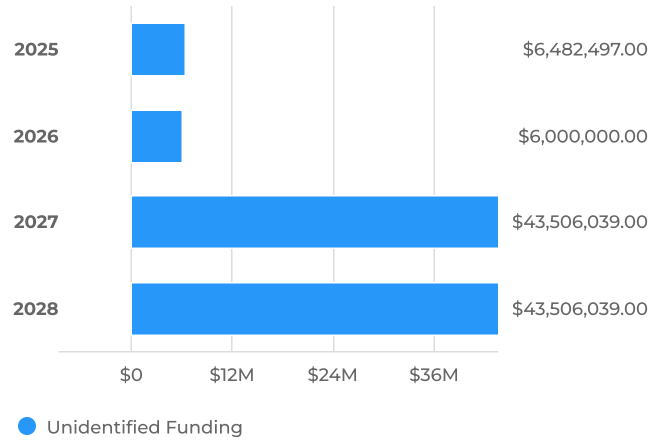
Total Historical
\$341,000

FY2025 Budget
\$6,482,497

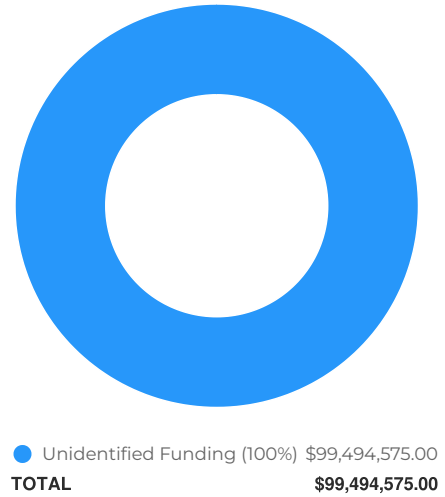
Total Budget (all years)
\$99.495M

Project Total
\$99.836M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	Historical	FY2025	FY2026	FY2027	FY2028	Total
Unidentified Funding	\$341,000	\$6,482,497	\$6,000,000	\$43,506,039	\$43,506,039	\$99,835,575
Total	\$341,000	\$6,482,497	\$6,000,000	\$43,506,039	\$43,506,039	\$99,835,575

Fire Station 46 Bay Doors

Overview

Request Owner	Brian Ruda, Facilities Manager
Est. Start Date	04/01/2026
Est. Completion Date	10/31/2026
Department	Parks and Recreation
Type	Capital Improvement
Project Number	FAC-00033

Description

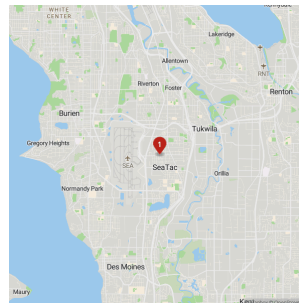
The Fire Station was built in 2009. In 2018, the PSRFA combined the staff and workload of Fire Station 47 into the building. Because of the added staff and mission, the doors have taken on more wear and tear. This project will be to replace doors, motors and hardware as needed on 10 bay doors.

Details

Type of Project	Replacement
Project Status	Planning
City Goal	Expand Green and Public Spaces
Fund	Municipal CIP Fund (301)

Location

Address: 3521 South 170th Street



Level of Service

Category 2: City-owned/operated facilities to which concurrency will not be a test for new development. • City Hall: 256 gross sq. ft. per employee • Indoor Recreational Facilities: 1,020 sq. ft. per 1,000 population

Policy Basis

GOAL 5.1 Plan for public facilities to adequately serve existing and new development by establishing levels of service (LOS) standards and determining the capital improvements needed to achieve and maintain these standards for existing and future residents and employees.

Policy 5.1C Determine, on a biennial basis, what capital improvements to the City's public facilities are needed. Public facilities must be kept in good repair and expanded as a city grows. Well-maintained facilities with appropriate capacity make a place livable and enjoyable.

GOAL 5.2 Provide needed public facilities through City funding or requirements for others to provide.

Policy 5.2A Adopt a Capital Improvement Program (CIP) that is within the City's ability to fund within revenue projections. CF-8 COMPREHENSIVE PLAN CITY OF SEATAC Financial feasibility is required for scheduled capital improvements, given realistic and probable revenue estimates. Funding sources may include grants, entitlements, or contributions from other levels of government or service providers.

Capital Cost

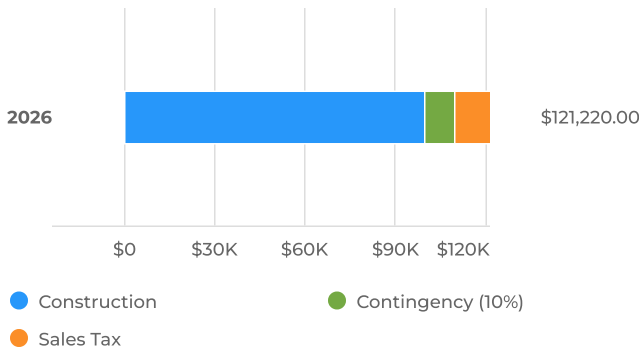
Total Budget (all years)

Project Total

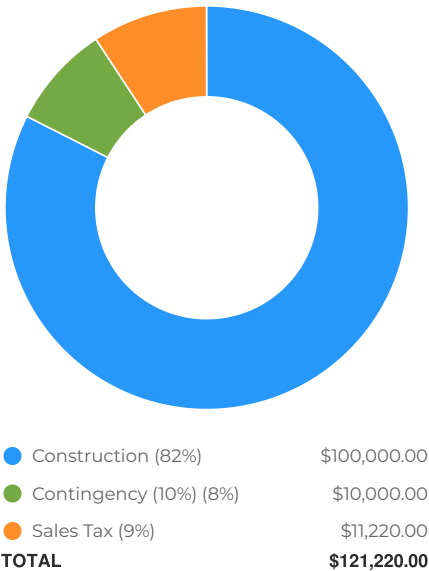
\$121.22K

\$121.22K

Capital Cost by Year



Capital Cost for Budgeted Years



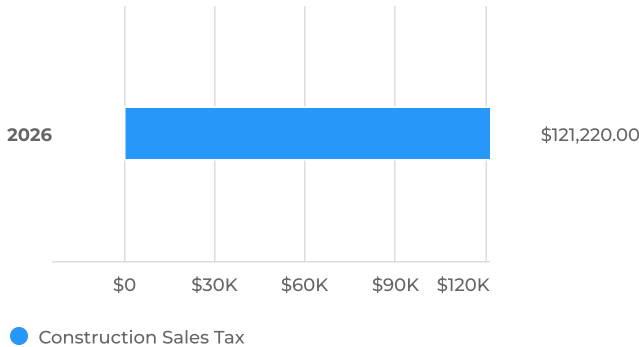
Capital Cost Breakdown		
Capital Cost	FY2026	Total
Construction	\$100,000	\$100,000
Sales Tax	\$11,220	\$11,220
Contingency (10%)	\$10,000	\$10,000
Total	\$121,220	\$121,220

Funding Sources

Total Budget (all years)
\$121.22K

Project Total
\$121.22K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2026	Total
Construction Sales Tax	\$121,220	\$121,220
Total	\$121,220	\$121,220

Fire Station 46 HVAC upgrades

Overview

Request Owner	Brian Ruda, Facilities Manager
Est. Start Date	01/01/2028
Est. Completion Date	12/31/2028
Department	Parks and Recreation
Type	Capital Improvement
Project Number	FAC-00034

Description

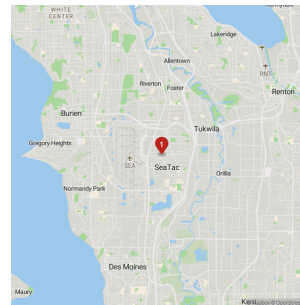
The fire station was built in 2009 and has not had any upgrades to the HVAC system. Most of those components are nearing the end of their lifecycle and are in need of replacement. Major components to be replaced are the water loop boilers for the buildings' water and heat, and the AC rooftop unit as well as the air handler system.

Details

Type of Project	Replacement
Project Status	Planning
City Goal	Expand Green and Public Spaces
Fund	Municipal CIP Fund (301)

Location

Address: 3521 South 170th Street



Level of Service

Category 2: City-owned/operated facilities to which concurrency will not be a test for new development. • City Hall: 256 gross sq. ft. per employee • Indoor Recreational Facilities: 1,020 sq. ft. per 1,000 population

Policy Basis

GOAL 5.1 Plan for public facilities to adequately serve existing and new development by establishing levels of service (LOS) standards and determining the capital improvements needed to achieve and maintain these standards for existing and future residents and employees.

Policy 5.1C Determine, on a biennial basis, what capital improvements to the City's public facilities are needed. Public facilities must be kept in good repair and expanded as a city grows. Well-maintained facilities with appropriate capacity make a place livable and enjoyable.

GOAL 5.2 Provide needed public facilities through City funding or requirements for others to provide.

Policy 5.2A Adopt a Capital Improvement Program (CIP) that is within the City's ability to fund within revenue projections. CF-8 COMPREHENSIVE PLAN CITY OF SEATAC Financial feasibility is required for scheduled capital improvements, given realistic and probable revenue estimates. Funding sources may include grants, entitlements, or contributions from other levels of government or service providers.

Capital Cost

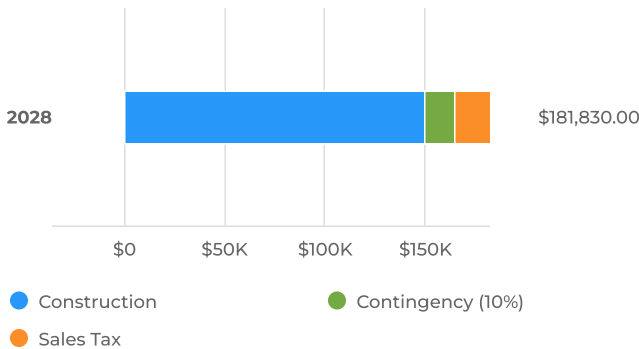
Total Budget (all years)

Project Total

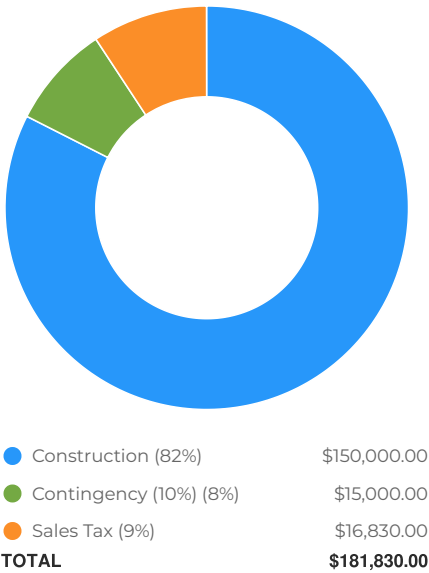
\$181.83K

\$181.83K

Capital Cost by Year



Capital Cost for Budgeted Years



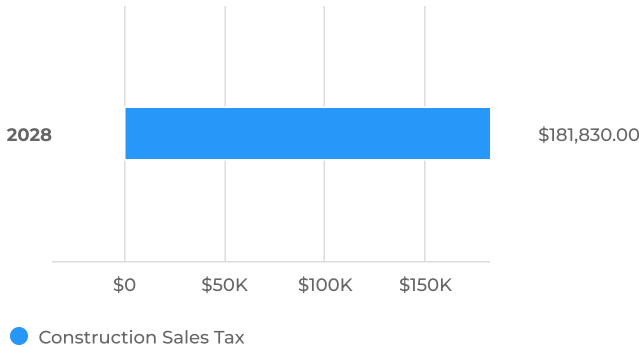
Capital Cost Breakdown		
Capital Cost	FY2028	Total
Construction	\$150,000	\$150,000
Sales Tax	\$16,830	\$16,830
Contingency (10%)	\$15,000	\$15,000
Total	\$181,830	\$181,830

Funding Sources

Total Budget (all years)
\$181.83K

Project Total
\$181.83K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2028	Total
Construction Sales Tax	\$181,830	\$181,830
Total	\$181,830	\$181,830

Fishing Pier and Boat Ramp Renovations At Angle Lake Park

Overview

Request Owner	Mike Fitzpatrick, Deputy Parks & Recreation Director
Est. Start Date	05/04/2022
Est. Completion Date	12/31/2025
Department	Parks and Recreation
Type	Capital Improvement
Project Number	PRK-00029

Description

The project will consist of redesigning the pier to be ADA compliant and enhancing user safety. Planned renovations include: replacing old damaged anchor piles, elevating the pier structure from the water, installing guardrails, and upgrading the surface of the pier. Access to the lake will be enhanced by constructing an ADA access ramp into the water from the beach. The boat ramp will be replaced with a system of precast concrete panels.

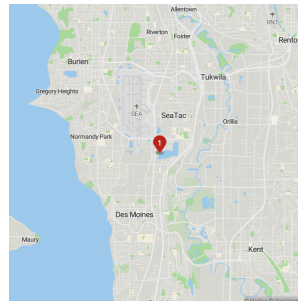
Images



Details

Type of Project	Refurbishment
Project Status	Design
City Goal	Expand Green and Public Spaces
Fund	Municipal CIP Fund (301)

Location



Policy Basis

The project meets the following goals of the adopted SeaTac Comprehensive Plan:

10.1B- Use the PROS Capital Improvement Program as the primary source for identifying park projects. The PROS plan includes a detailed Capital Improvement Plan (CIP) covering a 6-year and 10-year period. The PROS plan's CIP serves as an aid in obtaining outside funding for park projects.

10.1G- Continue the City's existing process to evaluate recreational needs through a variety of methods including input from community members such as advisory committees, surveys, and findings from the PROS Plan.

10.3B Provide recreational opportunities that do not discriminate against any participant, regardless of race, creed, color, sex, or special need, and eliminate barriers to special populations, such as elderly, physically challenged, and economically disadvantaged people.

10.4B Design, maintain, and modify parks and recreational facilities in a manner that ensures the public's safety and accessibility, allows year-round use, and results in low public maintenance costs when possible

The project meets the following goals of the SeaTac Parks, Recreation & Open Space Plan:

3B Provide nondiscriminatory recreational opportunities and eliminate barriers to special populations. Improve access to all local parks per Americans with disabilities Act (ADA) requirements.

4B Design, maintain and modify parks to enhance safety, accessibility and versatility, and lower maintenance costs.

Level of Service

The project fulfills a level of service (LOS) need as a Priority 1 project to maintain/remodel/upgrade existing facilities identified in section 6 of the 2020 Parks Recreation & Open Space plan.

Capital Cost

Total Historical

\$464,075

FY2025 Budget

\$3,917,244

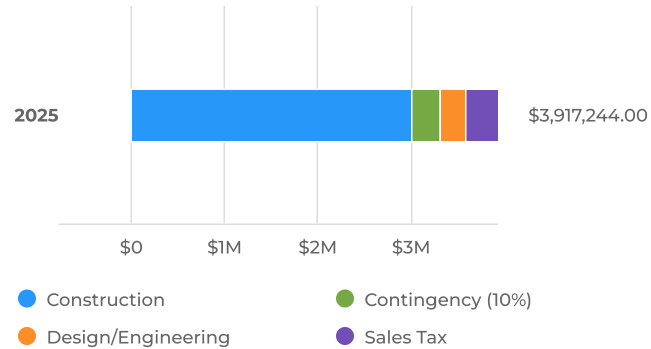
Total Budget (all years)

\$3.917M

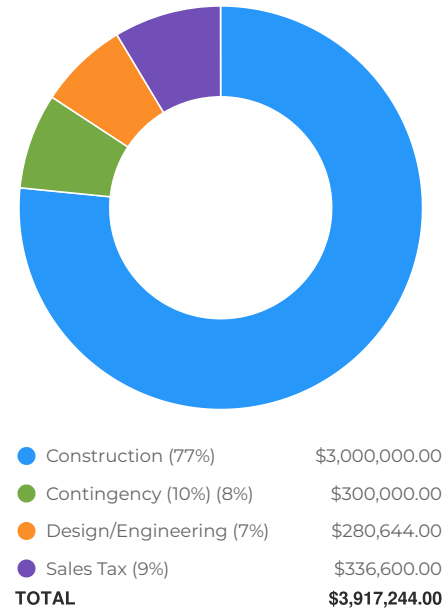
Project Total

\$4.381M

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

Capital Cost	Historical	FY2025	Total
Design/Engineering	\$464,075	\$280,644	\$744,719
Construction	\$0	\$3,000,000	\$3,000,000
Sales Tax	\$0	\$336,600	\$336,600
Contingency (10%)	\$0	\$300,000	\$300,000
Total	\$464,075	\$3,917,244	\$4,381,319

Funding Sources

Total Historical

\$464,075

FY2025 Budget

\$3,917,244

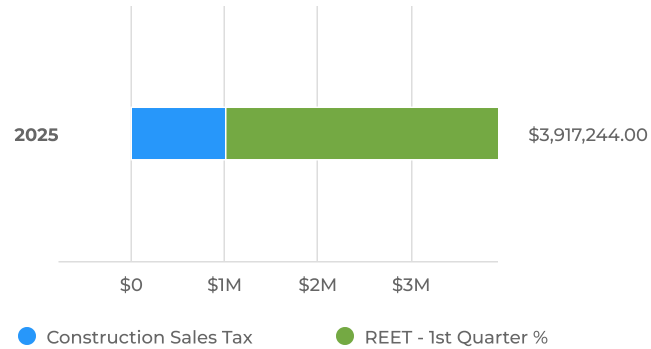
Total Budget (all years)

\$3.917M

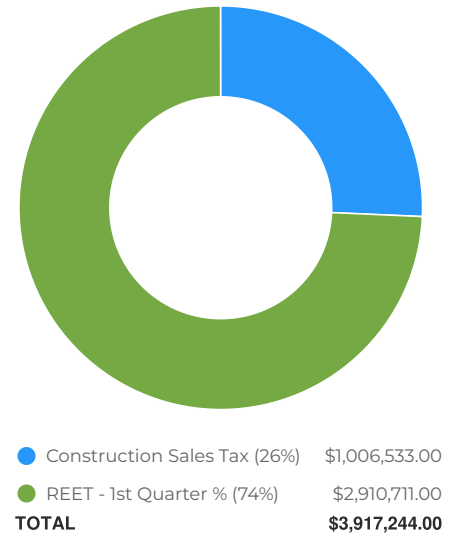
Project Total

\$4.381M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	Historical	FY2025	Total
REET - 1st Quarter %	\$464,075	\$2,910,711	\$3,374,786
Construction Sales Tax	\$0	\$1,006,533	\$1,006,533
Total	\$464,075	\$3,917,244	\$4,381,319

Fleet EV Charging Stations for City Hall and Maintenance Facility

Overview

Request Owner	Brian Ruda, Facilities Manager
Est. Start Date	01/06/2025
Est. Completion Date	03/31/2025
Department	Parks and Recreation
Type	Capital Improvement
Project Number	FAC-00040

Description

In 2022, the City hired DKS to perform a Fleet Electrification Study which produced the City of SeaTac Fleet Electrification Master Plan. This plan recommended the City of SeaTac move towards an electrified fleet as vehicles are replaced for surplus. The City has adopted this plan and is moving forward with electric vehicles. Two level 2 chargers at the Maintenance Facility and four level 2 chargers at City Hall are required to support the plan.

Some of the recommendations of the Master Plan are:

At facilities with shared chargers, a reduced number of level 2 chargers are installed to serve all the fleet EVs domiciled by rotating vehicles between chargers. Based on relatively low use/mileage (miles/day) and parking durations (overnight), this should be generally feasible for SeaTac's fleet.

This can be accomplished by rotating parking assignments, or by installing the chargers centrally between parking stalls so that each charger can access multiple vehicles simply by moving the charge cord from vehicle to vehicle. Not needing to charge their batteries every night, means fleet EVs could share chargers by taking turns based on a schedule or depending on each vehicle's state of charge.

The primary benefits of sharing chargers include mitigating potential electric service upgrade costs and reducing initial investment costs associated with the procurement and installation of chargers (e.g., reduced number of individual units required). This approach is also useful to leverage the constrained electrical capacity of certain sites to install more chargers that would share available electrical load. Another potential benefit includes reduced peak demand charges. Another way to reduce or avoid the high cost of utility service and associated infrastructure upgrades is to install charging infrastructure that needs no step-down transformer and associated infrastructure. This is the method the city will use.

Sharing chargers makes the most sense under the following circumstances:

- Facilities that serve fleet EVs typically driven less than 40 miles a day and have dwell times longer than eight hours.
- Facilities with limited available electrical capacity to avoid the expense of electrical service upgrades.

Currently, the City has 6 - F150 Lightnings at the Maintenance Facility and in the future will have 27 vehicles charging on a rotational basis at this facility. Two level 2 chargers and the infrastructure for two additional level 2 chargers will be installed at the Maintenance Facility. City Hall has 16 vehicles that will be charged on a rotational basis. Four level 2 chargers will be installed in addition to the two level 2 chargers in place.

There is a desire not to use the current public chargers at City Hall as this is an established public charging facility that City employees use for their personal vehicles as well.

Images

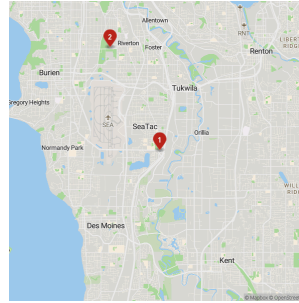


Details

Type of Project	New Construction
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Location

Project Status	Planning
City Goal	Build Effective and Accountable Government
Fund	Municipal CIP Fund (301)



Policy Basis

City of SeaTac Fleet Electrification Master Plan

Level of Service

City of SeaTac Fleet Electrification Master Plan

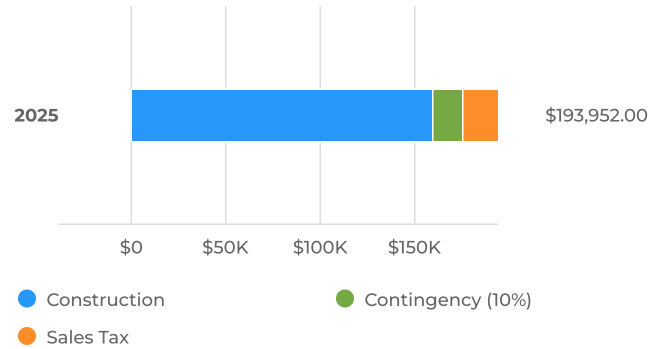
Capital Cost

FY2025 Budget
\$193,952

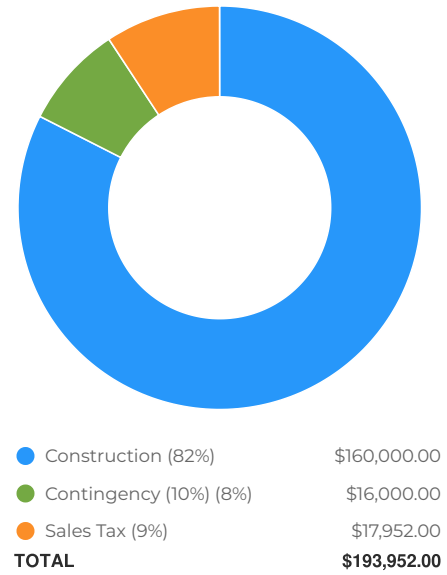
Total Budget (all years)
\$193.952K

Project Total
\$193.952K

Capital Cost by Year



Capital Cost for Budgeted Years



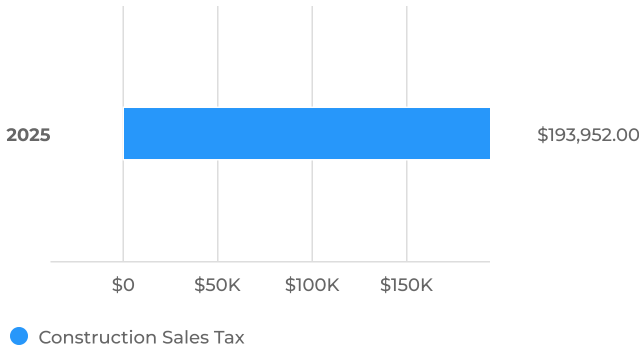
Capital Cost Breakdown

Capital Cost	FY2025	Total
Construction	\$160,000	\$160,000
Sales Tax	\$17,952	\$17,952
Contingency (10%)	\$16,000	\$16,000
Total	\$193,952	\$193,952

Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
\$193,952	\$193.952K	\$193.952K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2025	Total
Construction Sales Tax	\$193,952	\$193,952
Total	\$193,952	\$193,952

Maintenance Facility Bird Control

Overview

Request Owner	Brian Ruda, Facilities Manager
Est. Start Date	04/01/2025
Est. Completion Date	10/31/2025
Department	Parks and Recreation
Type	Capital Improvement
Project Number	FAC-00035

Description

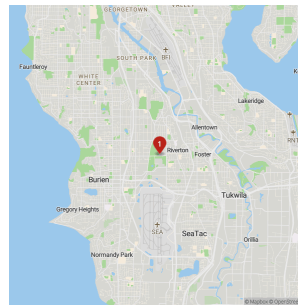
Install bird netting in and around buildings 2 and 3. This will prevent birds from nesting.

Details

Type of Project	Other
Project Status	Construction
City Goal	Expand Green and Public Spaces
Fund	Municipal CIP Fund (301)

Location

Address: 2000 South 136th Street



Level of Service

Category 2: City-owned/operated facilities to which concurrency will not be a test for new development. • City Hall: 256 gross sq. ft. per employee • Indoor Recreational Facilities: 1,020 sq. ft. per 1,000 population

Policy Basis

GOAL 5.1 Plan for public facilities to adequately serve existing and new development by establishing levels of service (LOS) standards and determining the capital improvements needed to achieve and maintain these standards for existing and future residents and employees.

Policy 5.1C Determine, on a biennial basis, what capital improvements to the City's public facilities are needed. Public facilities must be kept in good repair and expanded as a city grows. Well-maintained facilities with appropriate capacity make a place livable and enjoyable.

GOAL 5.2 Provide needed public facilities through City funding or requirements for others to provide.

Policy 5.2A Adopt a Capital Improvement Program (CIP) that is within the City's ability to fund within revenue projections. CF-8 COMPREHENSIVE PLAN CITY OF SEATAC Financial feasibility is required for scheduled capital improvements, given realistic and probable revenue estimates. Funding sources may include grants, entitlements, or contributions from other levels of government or service providers.

Capital Cost

FY2025 Budget

\$72,732

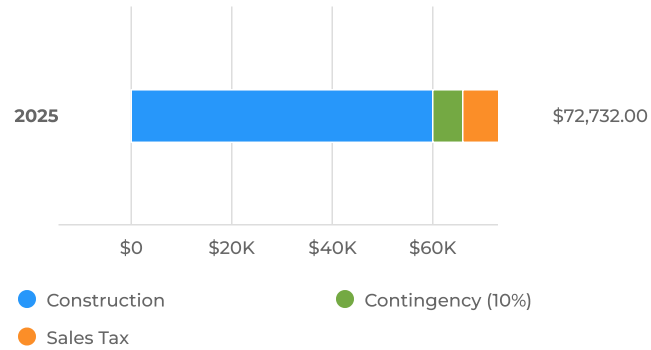
Total Budget (all years)

\$72.732K

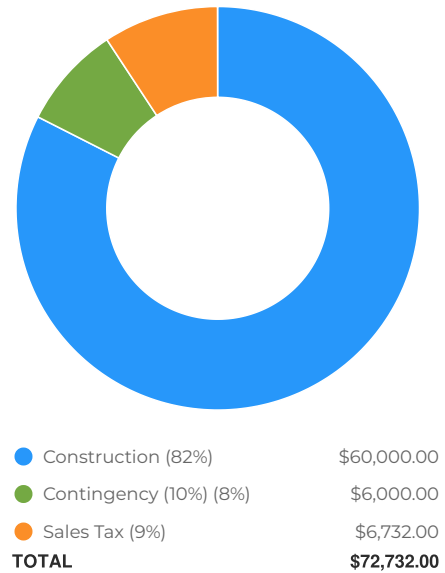
Project Total

\$72.732K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

Capital Cost	FY2025	Total
Construction	\$60,000	\$60,000
Sales Tax	\$6,732	\$6,732
Contingency (10%)	\$6,000	\$6,000
Total	\$72,732	\$72,732

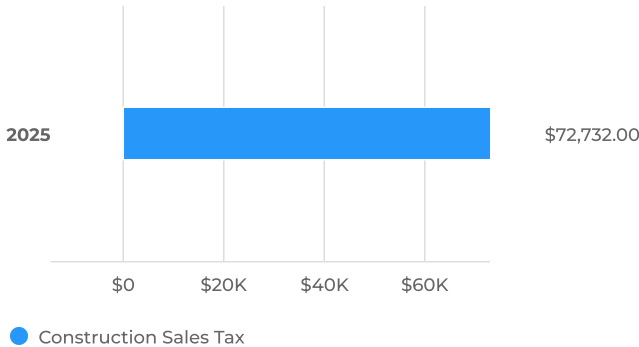
Funding Sources

FY2025 Budget
\$72,732

Total Budget (all years)
\$72.732K

Project Total
\$72.732K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2025	Total
Construction Sales Tax	\$72,732	\$72,732
Total	\$72,732	\$72,732

Maintenance Facility Bldg 2 and 3 roof repair/replacement

Overview

Request Owner	Brian Ruda, Facilities Manager
Est. Start Date	05/01/2025
Est. Completion Date	10/31/2025
Department	Parks and Recreation
Type	Capital Improvement
Project Number	FAC-00032

Description

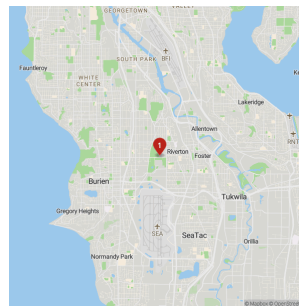
The buildings were built in 2004 and have had some issues since they were built. This project will be able to get the roofing issues fixed and extend the life of the facility.

Details

Type of Project	Refurbishment
Project Status	Planning
City Goal	Expand Green and Public Spaces
Fund	Municipal CIP Fund (301)

Location

Address: 2000 South 136th Street



Level of Service

Category 2: City-owned/operated facilities to which concurrency will not be a test for new development. • City Hall: 256 gross sq. ft. per employee • Indoor Recreational Facilities: 1,020 sq. ft. per 1,000 population

Policy Basis

GOAL 5.1 Plan for public facilities to adequately serve existing and new development by establishing levels of service (LOS) standards and determining the capital improvements needed to achieve and maintain these standards for existing and future residents and employees.

Policy 5.1C Determine, on a biennial basis, what capital improvements to the City's public facilities are needed. Public facilities must be kept in good repair and expanded as a city grows. Well-maintained facilities with appropriate capacity make a place livable and enjoyable.

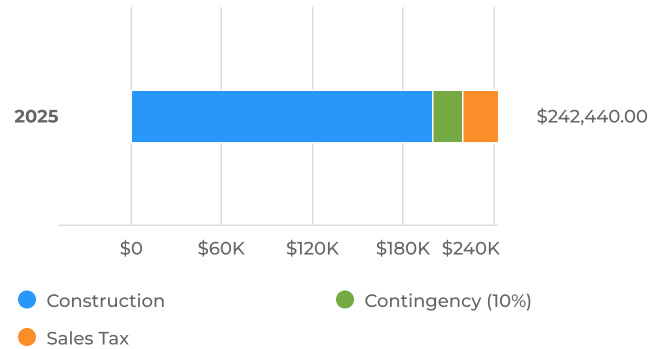
GOAL 5.2 Provide needed public facilities through City funding or requirements for others to provide.

Policy 5.2A Adopt a Capital Improvement Program (CIP) that is within the City's ability to fund within revenue projections. CF-8 COMPREHENSIVE PLAN CITY OF SEATAC Financial feasibility is required for scheduled capital improvements, given realistic and probable revenue estimates. Funding sources may include grants, entitlements, or contributions from other levels of government or service providers.

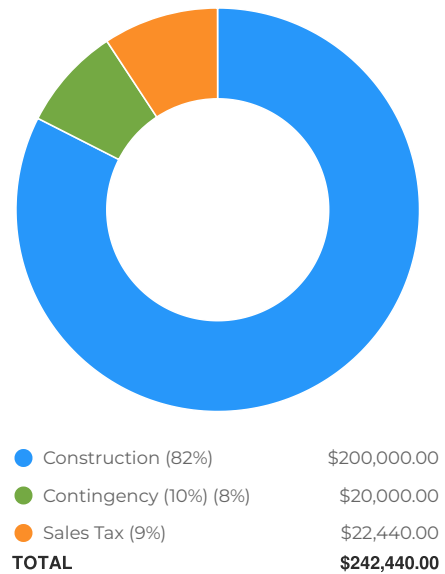
Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
\$242,440	\$242.44K	\$242.44K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

Capital Cost	FY2025	Total
Construction	\$200,000	\$200,000
Sales Tax	\$22,440	\$22,440
Contingency (10%)	\$20,000	\$20,000
Total	\$242,440	\$242,440

Funding Sources

FY2025 Budget

\$242,440

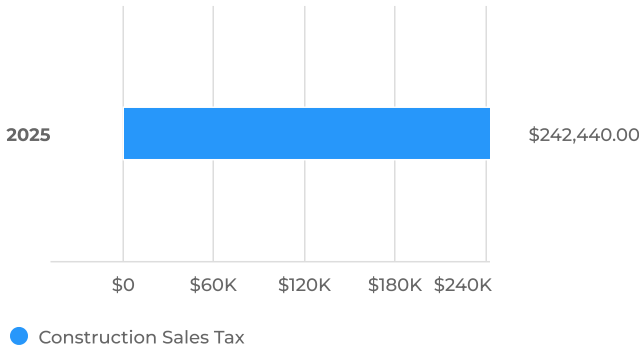
Total Budget (all years)

\$242.44K

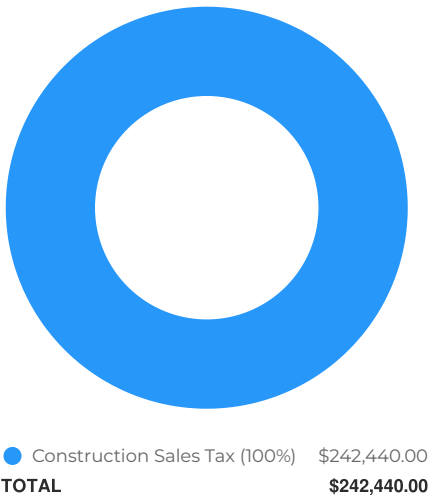
Project Total

\$242.44K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2025	Total
Construction Sales Tax	\$242,440	\$242,440
Total	\$242,440	\$242,440

McMicken Heights Park Playground Equipment Replacement

Overview

Request Owner	Mike Fitzpatrick, Deputy Parks & Recreation Director
Department	Parks and Recreation
Type	Capital Equipment

Description

Replace playground equipment originally installed in 2009 with fully accessible equipment and playground surfacing. Install additional equipment that appeals to a broader age range of children.

Images



McMicken Heights Park
Playground Equipment

Details

New Purchase or Replacement	Replacement
Fund	Municipal CIP Fund (301)

Capital Cost

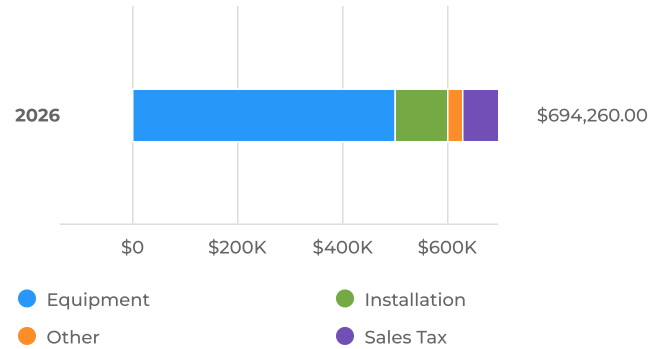
Total Budget (all years)

\$694.26K

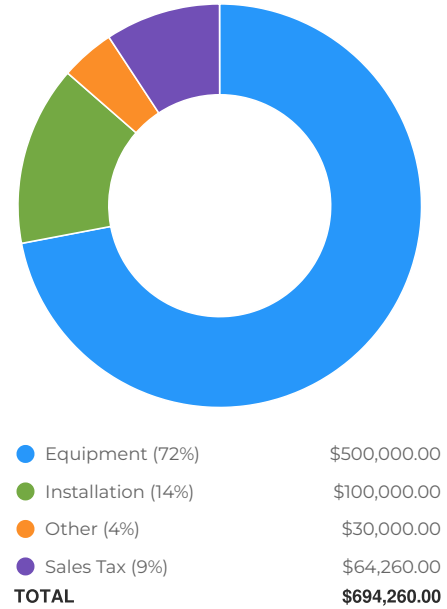
Project Total

\$694.26K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

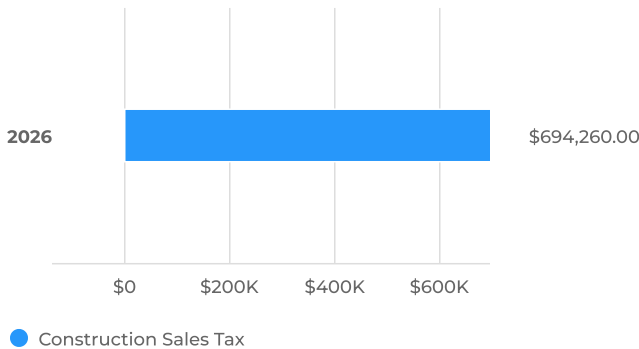
Capital Cost	FY2026	Total
Equipment	\$500,000	\$500,000
Installation	\$100,000	\$100,000
Sales Tax	\$64,260	\$64,260
Other	\$30,000	\$30,000
Total	\$694,260	\$694,260

Funding Sources

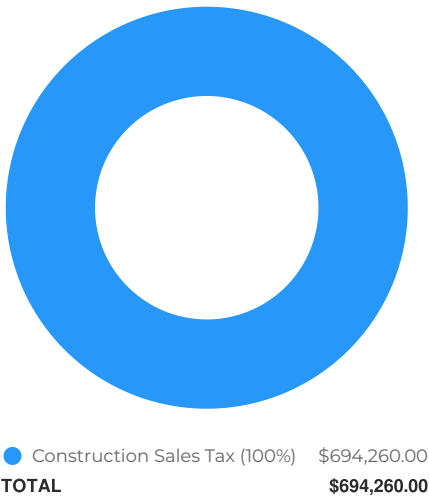
Total Budget (all years)
\$694.26K

Project Total
\$694.26K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2026	Total
Construction Sales Tax	\$694,260	\$694,260
Total	\$694,260	\$694,260

North SeaTac Park Playground Equipment Replacement

Overview

Request Owner	Mike Fitzpatrick, Deputy Parks & Recreation Director
Department	Parks and Recreation
Type	Capital Equipment

Description

This project will replace playground equipment originally installed in 2011. This project will expand the playground area to allow for additional accessible equipment and replace the playground surfacing with accessible surfacing.

This project fulfills the following adopted SeaTac Comprehensive Plan Goal:

Policy 5.2D Consider ongoing maintenance and operation costs when funding capital projects.

*Note- "Other" Capital Costs is the estimate for accessible surfacing

Images



North SeaTac Park Playground

Details

New Purchase or Replacement	Replacement
Fund	Municipal CIP Fund (301)

Capital Cost

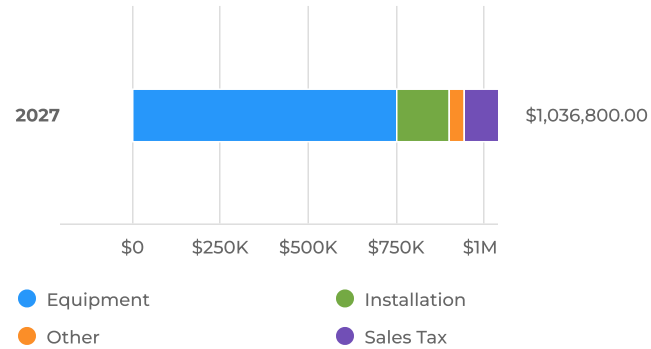
Total Budget (all years)

\$1.037M

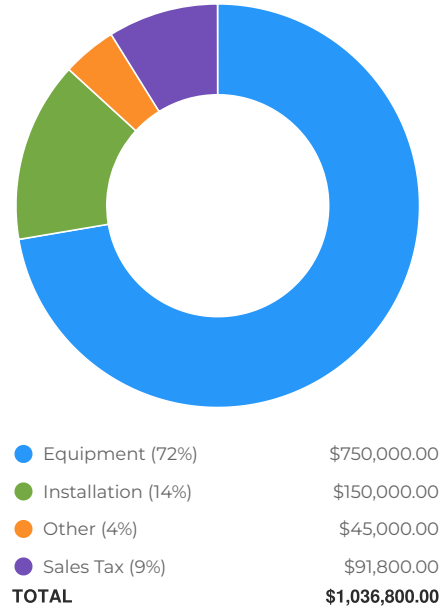
Project Total

\$1.037M

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

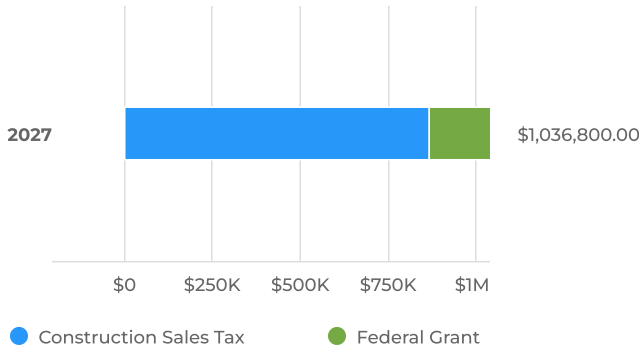
Capital Cost	FY2027	Total
Equipment	\$750,000	\$750,000
Installation	\$150,000	\$150,000
Sales Tax	\$91,800	\$91,800
Other	\$45,000	\$45,000
Total	\$1,036,800	\$1,036,800

Funding Sources

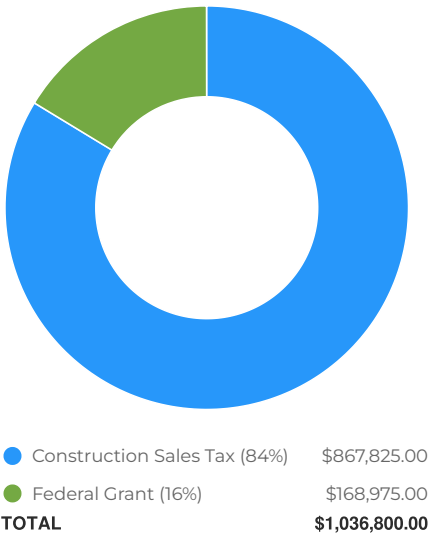
Total Budget (all years)
\$1.037M

Project Total
\$1.037M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2027	Total
Construction Sales Tax	\$867,825	\$867,825
Federal Grant	\$168,975	\$168,975
Total	\$1,036,800	\$1,036,800

North SeaTac Park Renovations - Athletic Complex

Overview

Request Owner	Mike Fitzpatrick, Deputy Parks & Recreation Director
Est. Start Date	01/30/2027
Est. Completion Date	12/30/2028
Department	Parks and Recreation
Type	Capital Improvement
Project Number	PRK-00036

Description

The scope of this project is to renovate the baseball/softball complex at North SeaTac Park that was originally constructed in 1995. Renovations will include earthwork and subsurface drainage to convert the fields from natural grass to artificial turf, adding LED lighting for each field, constructing a fourth field within the facility complex, adding batting cages and bullpens as well as field maintenance equipment storage area. The project will also feature constructing an additional restroom in the athletic complex or close by. The new artificial turf surface will continue to accommodate baseball and softball. The fields will also be lined for youth soccer as an additional recreational opportunity.

The project will also focus on expanding existing parking for park users and creating new parking areas for all park users to access the amenities onsite.

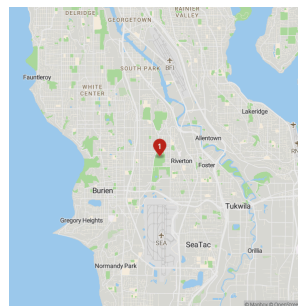
Images



Details

Type of Project	Refurbishment
Project Status	Conceptual
City Goal	Expand Green and Public Spaces
Fund	Municipal CIP Fund (301)

Location



Additional Project Information

The scope of this project described above is contingent on completing a master plan update for North SeaTac Park in advance. The master plan update for the park will compliment the complex renovations by informing existing and future circulation patterns within the park and feed into the design for parking lot improvements and additional restroom siting.

Policy Basis

The project meets the following goals of the adopted SeaTac Comprehensive Plan:

Policy 5.2D Consider ongoing maintenance and operation costs when funding capital projects.

Policy 7.1K Increase the sense of community safety through the use of crime prevention through environmental design (CPTED).

GOAL 7.4 Promote well-designed developments in the Industrial and Aviation Commercial zones that respect the natural environment.

7.4A Ensure that Industrial and Aviation Commercial developments apply high design standards with respect to site planning, natural areas, transit use, pedestrian movement, and parking facilities.

Policy 8.8C Promote programming, open spaces and physical connections that enhance the visitor experience.

10.1B- Use the PROS Capital Improvement Program as the primary source for identifying park projects. The PROS plan includes a detailed Capital Improvement Plan (CIP) covering a 6-year and 10-year period. The PROS plan's CIP serves as an aid in obtaining outside funding for park projects.

10.1G- Continue the City's existing process to evaluate recreational needs through a variety of methods including input from community members such as advisory committees, surveys, and findings from the PROS Plan.

10.3B Provide recreational opportunities that do not discriminate against any participant, regardless of race, creed, color, sex, or special need, and eliminate barriers to special populations, such as elderly, physically challenged, and economically disadvantaged people.

10.4B Design, maintain, and modify parks and recreational facilities in a manner that ensures the public's safety and accessibility, allows year-round use, and results in low public maintenance costs when possible.

Policy 10.4C Provide clean, safe, and attractive parks for public use through a maintenance program commensurate with the intensity of use and character of the park and facilities.

The project meets the following goals of the SeaTac Parks, Recreation & Open Space Plan:

4B Design, maintain and modify parks to enhance safety, accessibility and versatility, and lower maintenance costs.

Level of Service

The project fulfills a level of service (LOS) need as a Priority I & II project to maintain/remodel/upgrade existing facilities identified in section 6 of the 2020 Parks Recreation & Open Space plan.

Capital Cost

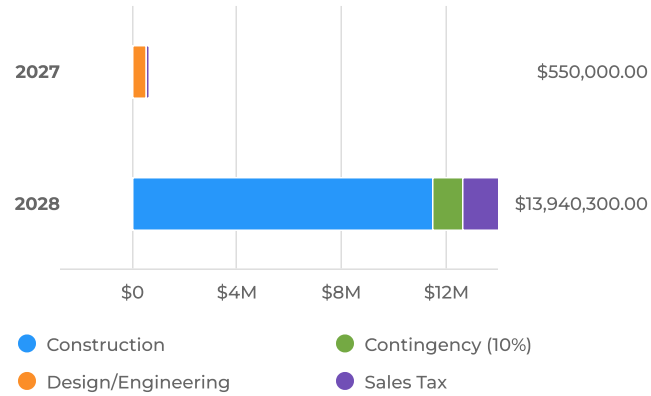
Total Budget (all years)

\$14.49M

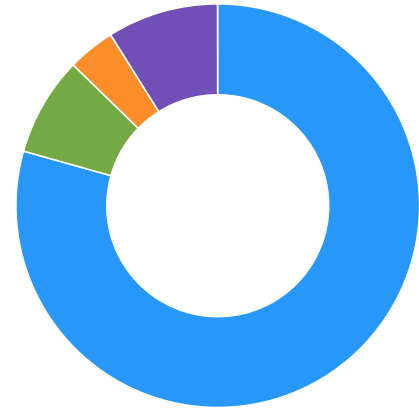
Project Total

\$14.49M

Capital Cost by Year



Capital Cost for Budgeted Years



Construction (79%)	\$11,500,000.00
Contingency (10%) (8%)	\$1,150,000.00
Design/Engineering (4%)	\$550,000.00
Sales Tax (9%)	\$1,290,300.00
TOTAL	\$14,490,300.00

Capital Cost Breakdown

Capital Cost	FY2027	FY2028	Total
Design/Engineering	\$550,000	\$0	\$550,000
Construction	\$0	\$11,500,000	\$11,500,000
Sales Tax	\$0	\$1,290,300	\$1,290,300
Contingency (10%)	\$0	\$1,150,000	\$1,150,000
Total	\$550,000	\$13,940,300	\$14,490,300

Funding Sources

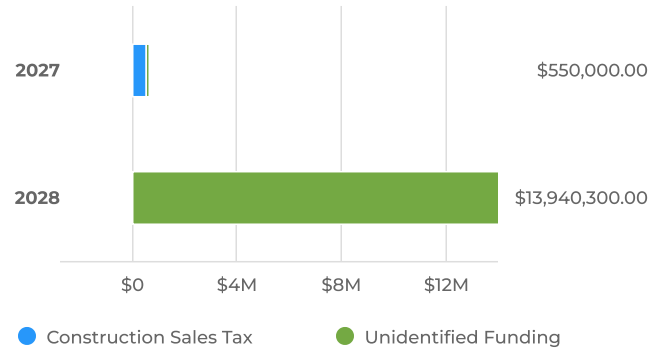
Total Budget (all years)

\$14.49M

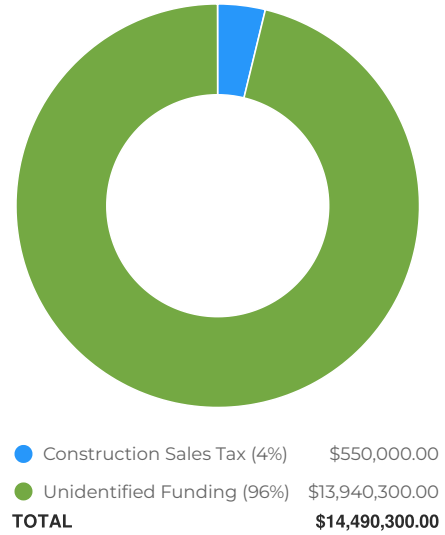
Project Total

\$14.49M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2027	FY2028	Total
Construction Sales Tax	\$550,000	\$0	\$550,000
Unidentified Funding	\$0	\$13,940,300	\$13,940,300
Total	\$550,000	\$13,940,300	\$14,490,300

Riverton Heights Park Spray Park, Restroom and Mini-Pitch

Overview

Request Owner	Mike Fitzpatrick, Deputy Parks & Recreation Director
Est. Start Date	10/03/2022
Est. Completion Date	09/30/2025
Department	Parks and Recreation
Type	Capital Improvement
Project Number	PRK-00030

Description

This project will add a water spray park, a restroom, mini-pitch artificial turf field, additional parking and frontage improvements on South 148th & South 150th streets required by SeaTac code. Improvements will further enhance the park and allow neighborhood children and families access to a popular summer recreational amenity in their neighborhood. The mini-pitch will provide a quality surface for drop-in use that is accessible year round for various recreational opportunities.

Images

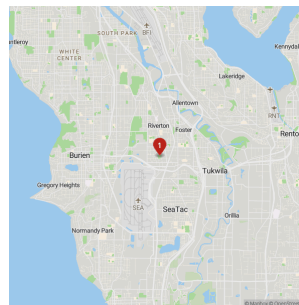


Details

Type of Project	New Construction
Project Status	Design
City Goal	Expand Green and Public Spaces
Fund	Municipal CIP Fund (301)

Location

Address: 3011 South 148th Street



Policy Basis

The project meets the following goals of the adopted SeaTac Comprehensive Plan:

Policy 5.2D Consider ongoing maintenance and operation costs when funding capital projects.

Policy 7.1K Increase the sense of community safety through the use of crime prevention through environmental design (CPTED).

Policy 10.1B- Use the PROS Capital Improvement Program as the primary source for identifying park projects. The PROS plan includes a detailed Capital Improvement Plan (CIP) covering a 6-year and 10-year period. The PROS plan's CIP serves as an aid in obtaining outside funding for park projects.

Policy 10.1G- Continue the City's existing process to evaluate recreational needs through a variety of methods including input from community members such as advisory committees, surveys, and findings from the PROS Plan.

Policy 10.3B Provide recreational opportunities that do not discriminate against any participant, regardless of race, creed, color, sex, or special need, and eliminate barriers to special populations, such as elderly, physically challenged, and economically disadvantaged people.

Policy 10.4B Design, maintain, and modify parks and recreational facilities in a manner that ensures the public's safety and accessibility, allows year-round use, and results in low public maintenance costs when possible.

Policy 10.4C Provide clean, safe, and attractive parks for public use through a maintenance program commensurate with the intensity of use and character of the park and facilities.

The project meets the following goals of the SeaTac Parks, Recreation & Open Space Plan:

4B Design, maintain and modify parks to enhance safety, accessibility and versatility, and lower maintenance costs.

Level of Service

The project fulfills a level of service (LOS) need as a Priority II system investment as identified in section 6 of the 2020 Parks Recreation & Open Space plan.

Capital Cost

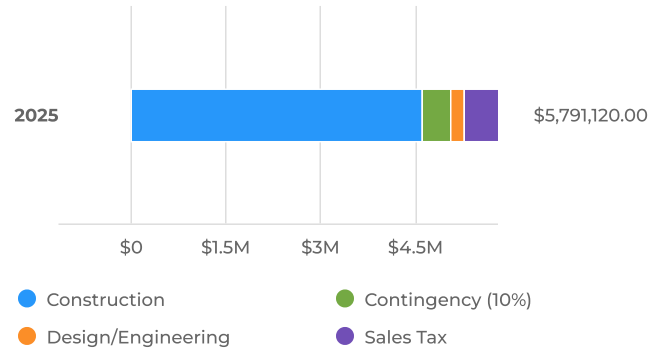
Total Historical
\$573,512

FY2025 Budget
\$5,791,120

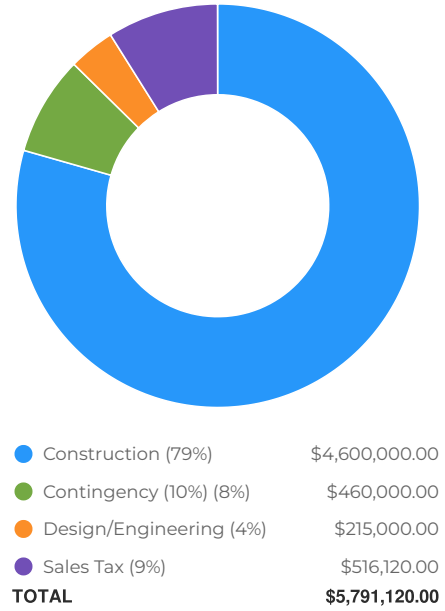
Total Budget (all years)
\$5.791M

Project Total
\$6.365M

Capital Cost by Year



Capital Cost for Budgeted Years



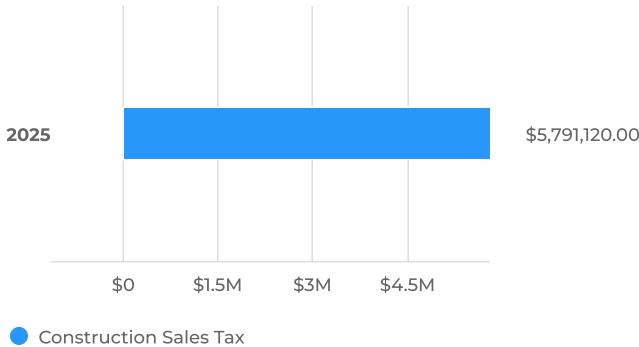
Capital Cost Breakdown

Capital Cost	Historical	FY2025	Total
Design/Engineering	\$573,512	\$215,000	\$788,512
Construction	\$0	\$4,600,000	\$4,600,000
Sales Tax	\$0	\$516,120	\$516,120
Contingency (10%)	\$0	\$460,000	\$460,000
Total	\$573,512	\$5,791,120	\$6,364,632

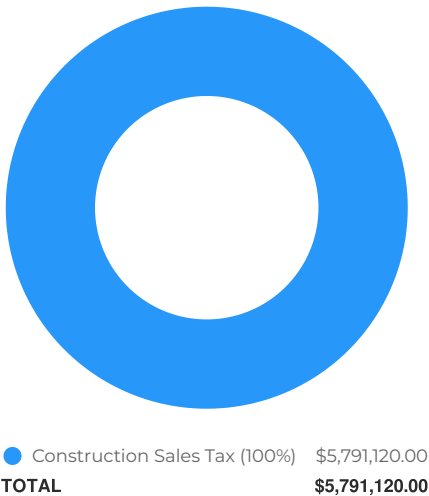
Funding Sources

Total Historical	FY2025 Budget	Total Budget (all years)	Project Total
\$573,512	\$5,791,120	\$5.791M	\$6.365M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown			
Funding Sources	Historical	FY2025	Total
Construction Sales Tax	\$573,512	\$5,791,120	\$6,364,632
Total	\$573,512	\$5,791,120	\$6,364,632

SeaTac Botanical Garden Entry Sign

Overview

Request Owner	mary tuttle, Parks & Recreation Director
Est. Start Date	01/01/2025
Est. Completion Date	12/31/2025
Department	Parks and Recreation
Type	Capital Improvement
Project Number	PRK-00043

Description

A Decision Card was presented for this in 2021 by then Director, Lawrence Ellis. It was approved by Council and was slated to be completed by 2022.

The description below was inside the approved DC for the amount of \$120,000.

"This request originated from the Highline SeaTac Botanical Garden Foundation and is a recommendation in the 2018 Botanical Garden Master Plan. The installation of an entry sign will improve awareness of the garden from the street and establish identity of the garden as a botanical institution with planting improvements. It would be the major sign for travelers and general public.

Within the scope of the Botanical Garden Master Plan, the signage is considered an important part of highlighting the garden to the community and as a destination for visitors to the City. The consultants heard from many residents that they had a hard time discovering the garden for the first time and that having more prominent signage along the main thoroughfare off of 24th Ave. S would go a long way to announce the garden's presence.

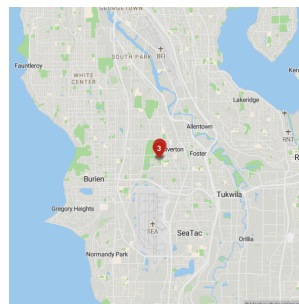
The proposed sign will complement the existing SeaTac Community Center sign on 24th Ave. S. & S. 138th St., which houses the City's recreation and senior programs."

Details

Type of Project	New Construction
Project Status	Conceptual
City Goal	Promote Our Neighborhoods, Build Effective and Accountable Government, Expand Green and Public Spaces
Fund	Municipal CIP Fund (301)

Location

Address: Highline Seatac Botanical Garden



Policy Basis

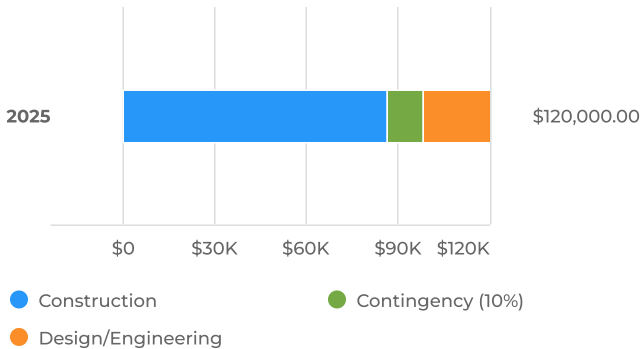
Decision Card approved by Council in 2021.

Level of Service

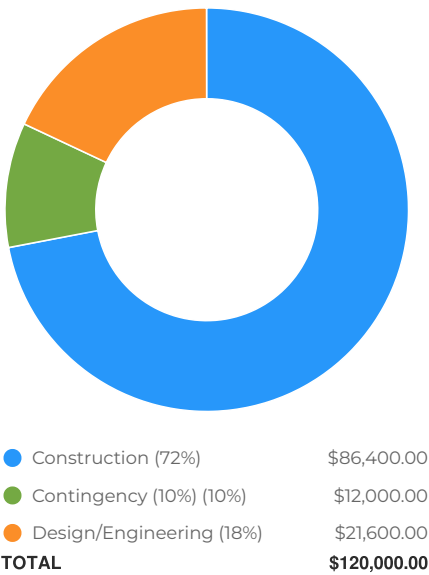
Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
\$120,000	\$120K	\$120K

Capital Cost by Year



Capital Cost for Budgeted Years

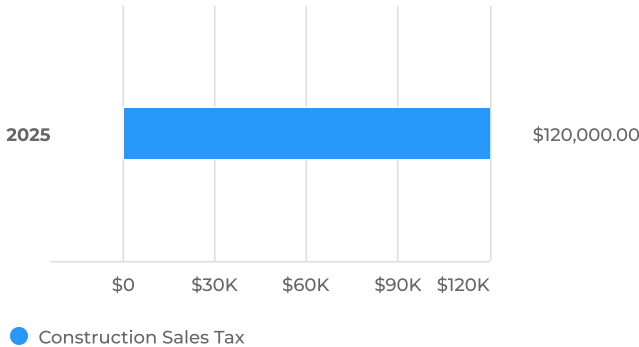


Capital Cost Breakdown		
Capital Cost	FY2025	Total
Design/Engineering	\$21,600	\$21,600
Construction	\$86,400	\$86,400
Contingency (10%)	\$12,000	\$12,000
Total	\$120,000	\$120,000

Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
\$120,000	\$120K	\$120K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2025	Total
Construction Sales Tax	\$120,000	\$120,000
Total	\$120,000	\$120,000

SeaTac Community Center Renovation

Overview

Request Owner	mary tuttle, Parks & Recreation Director
Est. Start Date	01/01/2027
Est. Completion Date	12/31/2028
Department	Parks and Recreation
Type	Capital Improvement
Project Number	FAC-00038

Description

The SeaTac Community Center was constructed in the early 2000s, with smaller remodels along the way, including the kitchen, banquet hall, senior wing, and an office conversion to a meeting room for the community and staff. The building is aging, and staff have cited the desire to offer more fitness and cultural arts programming, as expressed by the Seniors in their most recent survey. Because of the lack of available programmable space for Seniors, staff face the challenge of negotiating offerings which don't meet all the current user interests. Staff have cited that because of limited programmable space, it is difficult to offer an array of offerings where the individual family member might engage in their activity of interest.

Staff have identified current users may not reflect all the voices in SeaTac; Recreation staff would like to use the PROS plan update, with data from the Recreation Program Plan and participant surveys to inform both programmatic activities and any structural changes which may need to be made to the building. The Recreation Program Plan will identify gaps in both infrastructure and recreational offerings within SeaTac and the surrounding area and guide any re-shaping inside the current facility.

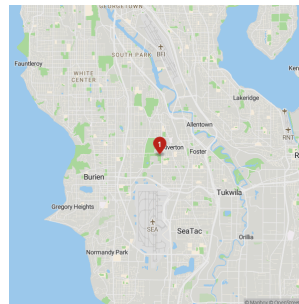
*This project is in need of funding.

Details

Type of Project	Refurbishment
Project Status	Conceptual
City Goal	Expand Green and Public Spaces, Increase Connectivity and Safety
Fund	Facility Construction CIP Fund (306)

Location

Address: Seatac Community Center



Additional Project Information

Staff are going to be working on a utilization study to determine if space is at capacity. This work will begin in 2025-26FY and support the PROS plan update. The project is currently unfunded.

Level of Service

The PROS Plan sets the policy for the Department. It captures the system plan for the city. Public engagement in the PROS plan identified key elements to the plan which correlate to the SeaTac Community Center.

- Places for children and families to play,
- Gatherings spaces,
- Maintenance and enhancement of the existing system,

- Ability to provide recreational programming, events and activities for the community.

To ensure the City of SeaTac is able to provide a high level of service to the community, the recreation center must be able to meet the demands of all the community.

Policy Basis

Within the 2020 PROS Plan, Goal 1 is to "Provide Recreational Opportunities".

1E "Expand Indoor Facilities"

- Expand the SeaTac Community Center (when needed) and assigned a "medium term" timeline, which is 6-10 years out, according to the plan. The 2027-28 biennium is in accordance with the PROS plan.

Community Survey data in the PROS plan indicates social activities, offerings that support family and community building, play, and ensuring adequate facility needs all ranked "high" in terms of desire. Additionally, classes and programs for Seniors ranked 3rd in terms of level of importance.

Capital Cost

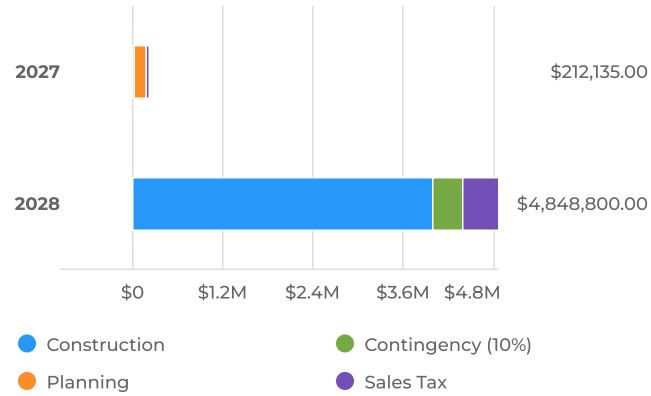
Total Budget (all years)

\$5.061M

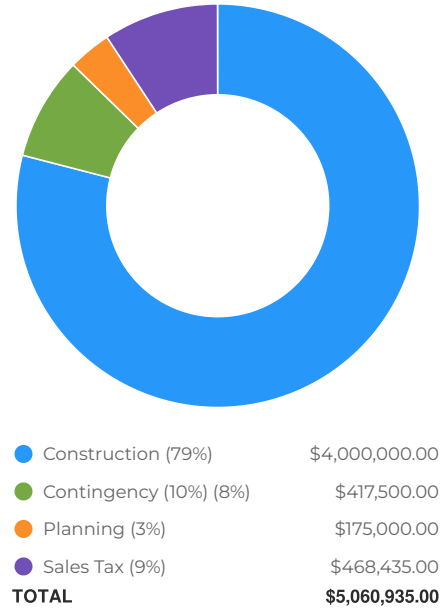
Project Total

\$5.061M

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

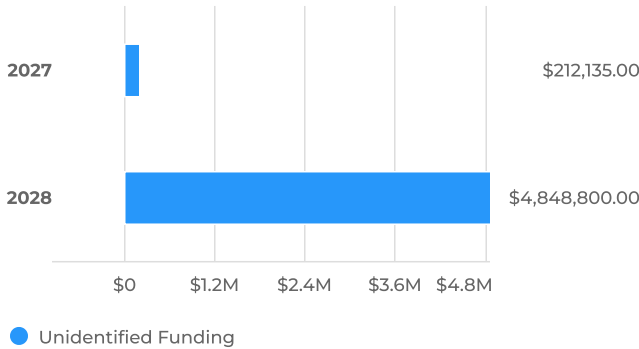
Capital Cost	FY2027	FY2028	Total
Planning	\$175,000	\$0	\$175,000
Construction	\$0	\$4,000,000	\$4,000,000
Sales Tax	\$19,635	\$448,800	\$468,435
Contingency (10%)	\$17,500	\$400,000	\$417,500
Total	\$212,135	\$4,848,800	\$5,060,935

Funding Sources

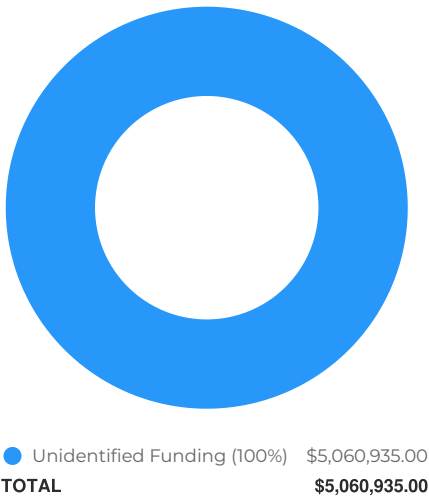
Total Budget (all years)
\$5.061M

Project Total
\$5.061M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown			
Funding Sources	FY2027	FY2028	Total
Unidentified Funding	\$212,135	\$4,848,800	\$5,060,935
Total	\$212,135	\$4,848,800	\$5,060,935

SeaTac Des Moines Creek Park Trailhead Relocation

Overview

Request Owner	Mike Fitzpatrick, Deputy Parks & Recreation Director
Est. Start Date	03/08/2022
Est. Completion Date	11/03/2025
Department	Parks and Recreation
Type	Capital Improvement
Project Number	PRK-00034

Description

Construct a new trailhead on the east side of 18th Avenue South and South 200th Street. The park improvements will include: much greater parking capacity to support approximately 80 vehicles and school bus parking, construction of restrooms onsite, the first fully accessible playground in SeaTac, a picnic shelter, and interpretive signage for Stormwater education. A new asphalt trail will connect at South 200th Street to provide safe pedestrian and bicycle access to the new trailhead and connect to the existing trail system leading south to Des Moines.

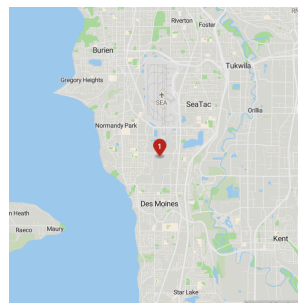
Images



Details

Type of Project	New Construction
Project Status	Design
City Goal	Expand Green and Public Spaces
Fund	Municipal CIP Fund (301)

Location



Policy Basis

The project meets the following goals of the adopted SeaTac Comprehensive Plan:

Policy 5.2D Consider ongoing maintenance and operation costs when funding capital projects.

Policy 7.1K Increase the sense of community safety through the use of crime prevention through environmental design (CPTED).

Policy 8.8C Promote programming, open spaces and physical connections that enhance the visitor experience

Policy 10.4C Provide clean, safe, and attractive parks for public use through a maintenance program commensurate with the intensity of use and character of the park and facilities.

Policy 10.7D Preserve the Des Moines Creek area and extend the Des Moines Creek Trail north to Miller Creek and North SeaTac Park with connections to the Lakes to Sound Trail. The community continues to express support

The project meets the following goals of the SeaTac Parks, Recreation & Open Space Plan:

Objective 7D Preserve the Des Moines Creek area and extend the Des Moines Creek Trail north to Miller Creek and North SeaTac Park with connections to the Lakes to Sound Trail.

Level of Service

The project fulfills a level of service (LOS) need as a Priority I project to maintain/remodel/upgrade existing facilities identified in section 6 of the 2020 Parks Recreation & Open Space plan.

Priority Level I

- Maintain/remodel/upgrade existing facilities. (Goal 10.4)
- Add capacity at existing park to meet LOS and improve access gap. (10.1A, 10.2A, and 10.2C)
- Acquire and develop property in access gap to meet LOS and further other city initiatives. (10.1A, 10.2A, and 10.2B)
- Add trails or create partnership to improve access gap. (10.1F, 10.2B)
- Improve variety or capacity of existing parks that serve denser populations and are accessible by transit. (10.2B)

Capital Cost

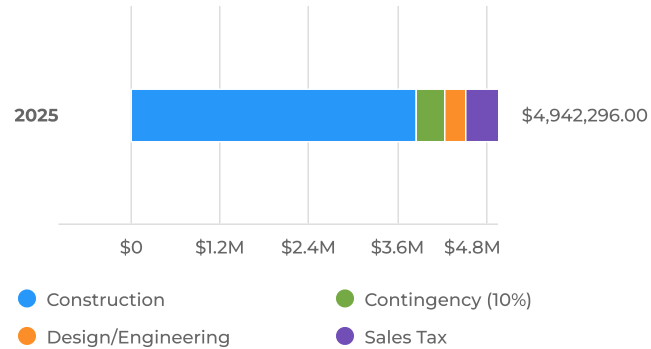
Total Historical
\$717,703

FY2025 Budget
\$4,942,296

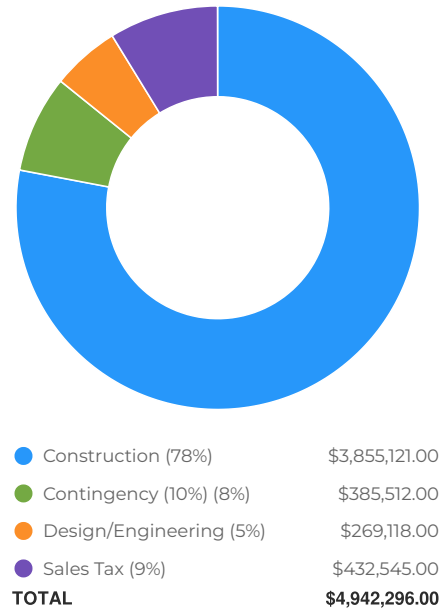
Total Budget (all years)
\$4.942M

Project Total
\$5.66M

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

Capital Cost	Historical	FY2025	Total
Design/Engineering	\$717,703	\$269,118	\$986,821
Construction	\$0	\$3,855,121	\$3,855,121
Sales Tax	\$0	\$432,545	\$432,545
Contingency (10%)	\$0	\$385,512	\$385,512
Total	\$717,703	\$4,942,296	\$5,659,999

Funding Sources

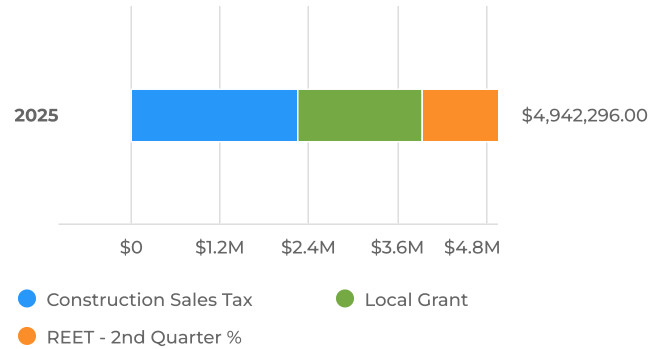
Total Historical
\$717,703

FY2025 Budget
\$4,942,296

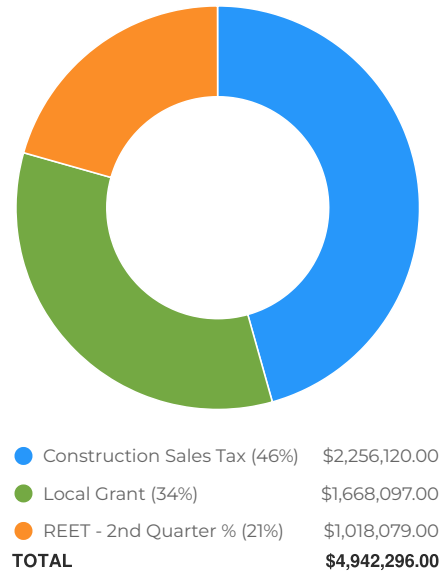
Total Budget (all years)
\$4.942M

Project Total
\$5.66M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	Historical	FY2025	Total
REET - 2nd Quarter %	\$717,703	\$1,018,079	\$1,735,782
Construction Sales Tax	\$0	\$2,256,120	\$2,256,120
Local Grant	\$0	\$1,668,097	\$1,668,097
Total	\$717,703	\$4,942,296	\$5,659,999

SeaTac Maintenance Facility Renovations

Overview

Request Owner	Mike Fitzpatrick, Deputy Parks & Recreation Director
Est. Start Date	04/12/2023
Est. Completion Date	12/31/2025
Department	Parks and Recreation
Type	Capital Improvement
Project Number	FAC-00039

Description

This project consists of renovating the existing maintenance facility to accommodate growth in Parks & Recreation and Public Works staffing/programming. Improvements include: expanding staff locker rooms and meeting rooms, remodeling restrooms to a gender-neutral configuration, constructing a multipurpose room for meetings and training, replacing the roof of building #1 containing administrative offices and lunchroom, upgrading the HVAC system, expanding staff parking, reconfiguring the exterior facility storage yard to increase efficiency, and install infrastructure for electric fleet of maintenance vehicles.

Images

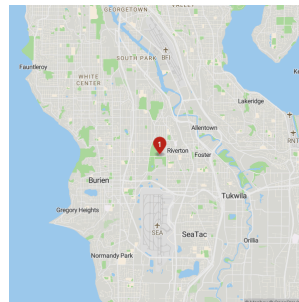


Details

Type of Project	Refurbishment
Project Status	Design
City Goal	Expand Green and Public Spaces
Fund	Facility Construction CIP Fund (306)

Location

Address: 2000 South 136th Street



Additional Project Information

This project is not funded for construction moving forward to 2025. Total design contract amount executed is \$591,682.

Other Equipment-Office furniture, utility meters, AV equipment

Policy Basis

The project meets the following goals of the adopted SeaTac Comprehensive Plan:

Policy 5.1 Plan for public facilities to adequately serve existing and new development by establishing levels of service (LOS) standards and determining the capital improvements needed to achieve and maintain these standards for existing and future residents and employees.

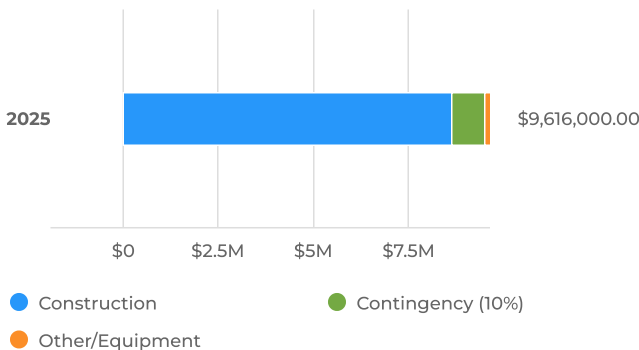
Policy 5.2D Consider ongoing maintenance and operation costs when funding capital projects.

Policy 7.1K Increase the sense of community safety through the use of crime prevention through environmental design (CPTED).

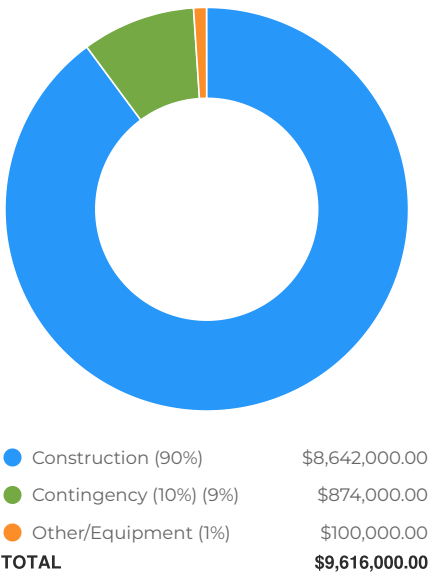
Capital Cost

Total Historical	FY2025 Budget	Total Budget (all years)	Project Total
\$591,682	\$9,616,000	\$9.616M	\$10.208M

Capital Cost by Year



Capital Cost for Budgeted Years

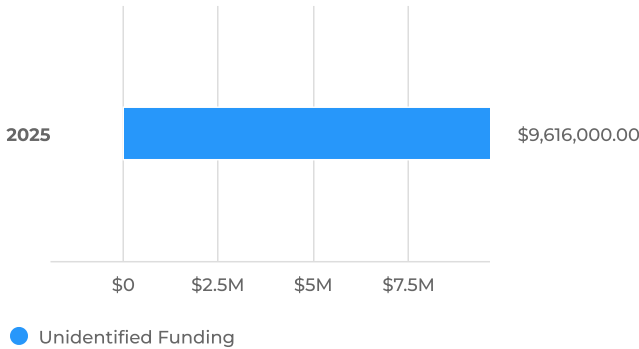


Capital Cost Breakdown			
Capital Cost	Historical	FY2025	Total
Design/Engineering	\$591,682	\$0	\$591,682
Construction	\$0	\$8,642,000	\$8,642,000
Other/Equipment	\$0	\$100,000	\$100,000
Contingency (10%)	\$0	\$874,000	\$874,000
Total	\$591,682	\$9,616,000	\$10,207,682

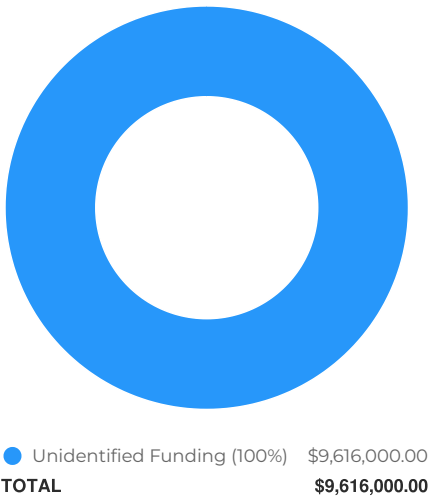
Funding Sources

Total Historical	FY2025 Budget	Total Budget (all years)	Project Total
\$591,682	\$9,616,000	\$9.616M	\$10.208M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown			
Funding Sources	Historical	FY2025	Total
Unidentified Funding	\$591,682	\$9,616,000	\$10,207,682
Total	\$591,682	\$9,616,000	\$10,207,682

Skate Park Renovations at Valley Ridge Park

Overview

Request Owner	Mike Fitzpatrick, Deputy Parks & Recreation Director
Est. Start Date	01/06/2025
Est. Completion Date	12/31/2025
Department	Parks and Recreation
Type	Capital Improvement
Project Number	PRK-00032

Description

Renovate the existing skate park at Valley Ridge Park built in 1998. Renovations will include resurfacing the concrete to remove rough patches, repairing joints and constructing new transitions responsive to modern trends in the skating community.

Images

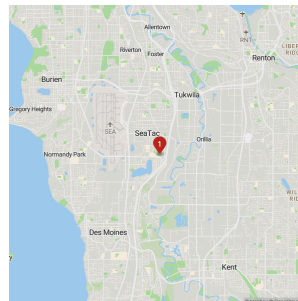


Skate Park at Valley Ridge Park

Details

Type of Project	Refurbishment
Project Status	Conceptual
City Goal	Expand Green and Public Spaces
Fund	Municipal CIP Fund (301)

Location



Policy Basis

The project meets the following goals of the adopted SeaTac Comprehensive Plan:

10.1B- Use the PROS Capital Improvement Program as the primary source for identifying park projects. The PROS plan includes a detailed Capital Improvement Plan (CIP) covering a 6-year and 10-year period. The PROS plan's CIP serves as an aid in obtaining outside funding for park projects.

10.1G- Continue the City's existing process to evaluate recreational needs through a variety of methods including input from community members such as advisory committees, surveys, and findings from the PROS Plan.

10.3B Provide recreational opportunities that do not discriminate against any participant, regardless of race, creed, color, sex, or special need, and eliminate barriers to special populations, such as elderly, physically challenged, and economically disadvantaged people.

10.4B Design, maintain, and modify parks and recreational facilities in a manner that ensures the public's safety and accessibility, allows year-round use, and results in low public maintenance costs when possible

The project meets the following goals of the SeaTac Parks, Recreation & Open Space Plan:

4B Design, maintain and modify parks to enhance safety, accessibility and versatility, and lower maintenance costs.

Level of Service

The project fulfills level of service (LOS) need as a Priority II project to maintain/remodel/upgrade existing facilities identified in section 6.3 of the 2020 Parks Recreation & Open Space plan.

Capital Cost

FY2025 Budget

\$494,880

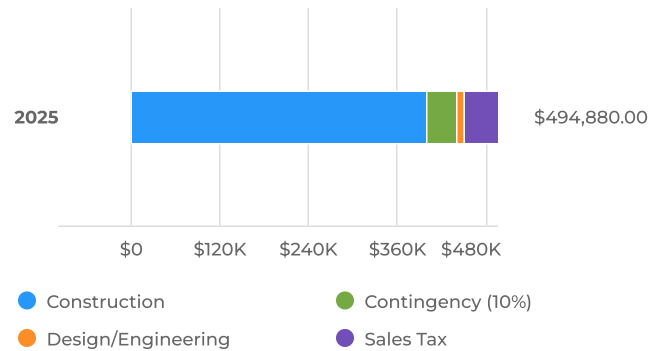
Total Budget (all years)

\$494.88K

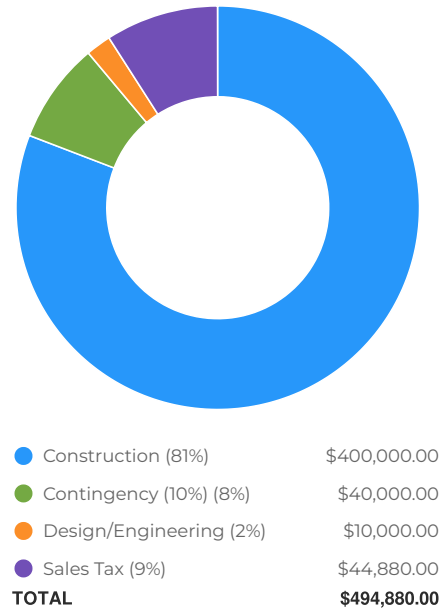
Project Total

\$494.88K

Capital Cost by Year



Capital Cost for Budgeted Years



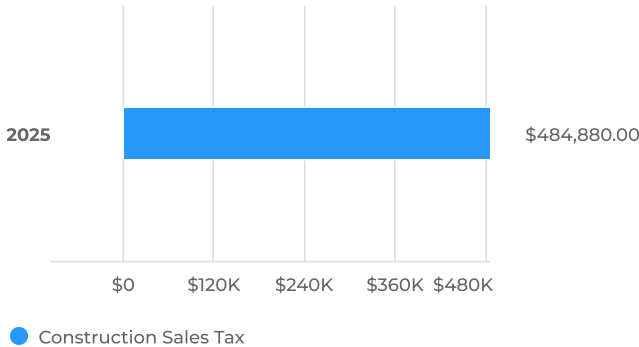
Capital Cost Breakdown

Capital Cost	FY2025	Total
Design/Engineering	\$10,000	\$10,000
Construction	\$400,000	\$400,000
Sales Tax	\$44,880	\$44,880
Contingency (10%)	\$40,000	\$40,000
Total	\$494,880	\$494,880

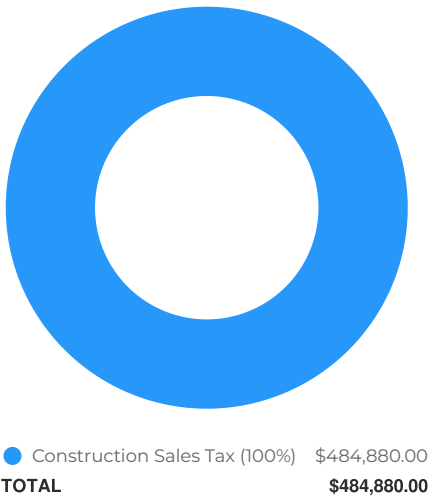
Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
\$484,880	\$484.88K	\$484.88K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2025	Total
Construction Sales Tax	\$484,880	\$484,880
Total	\$484,880	\$484,880

Valley Ridge Park Athletic Complex Turf & Sports Field Lighting Replacement

Overview

Request Owner	Mike Fitzpatrick, Deputy Parks & Recreation Director
Est. Start Date	06/01/2028
Est. Completion Date	08/31/2028
Department	Parks and Recreation
Type	Capital Improvement
Project Number	PRK-00042

Description

Replace artificial turf on fields #1-4 in the athletic field sports complex. The existing turf surfaces were installed in 2017-2018 and the surface has an expected useful life of 10 years. Replace the sports field lighting on fields #1-3 with LED lighting. All other lighting within the park is LED technology to reduce energy consumption and provide high quality light levels across the facility. Replacing the lighting on fields #1-3 will complete the LED lighting replacement.

Images



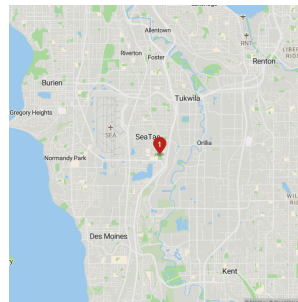
Valley Ridge Park

Turf Athletic Fields

Details

Type of Project	Replacement
Project Status	Conceptual
City Goal	Expand Green and Public Spaces
Fund	Municipal CIP Fund (301)

Location



Additional Project Information

LED lighting has been separated into equipment.

Policy Basis

The project meets the following goals of the adopted SeaTac Comprehensive Plan:

Policy 5.2D Consider ongoing maintenance and operation costs when funding capital projects.

Policy 7.1K Increase the sense of community safety through the use of crime prevention through environmental design (CPTED).

Policy 8.8C Promote programming, open spaces and physical connections that enhance the visitor experience.

10.1B- Use the PROS Capital Improvement Program as the primary source for identifying park projects. The PROS plan includes a detailed Capital Improvement Plan (CIP) covering a 6-year and 10-year period. The PROS plan's CIP serves as an aid in obtaining outside funding for park projects.

10.1G- Continue the City's existing process to evaluate recreational needs through a variety of methods including input from community members such as advisory committees, surveys, and findings from the PROS Plan.

10.3B Provide recreational opportunities that do not discriminate against any participant, regardless of race, creed, color, sex, or special need, and eliminate barriers to special populations, such as elderly, physically challenged, and economically disadvantaged people.

10.4B Design, maintain, and modify parks and recreational facilities in a manner that ensures the public's safety and accessibility, allows year-round use, and results in low public maintenance costs when possible.

Policy 10.4C Provide clean, safe, and attractive parks for public use through a maintenance program commensurate with the intensity of use and character of the park and facilities.

The project meets the following goals of the SeaTac Parks, Recreation & Open Space Plan:

4B Design, maintain and modify parks to enhance safety, accessibility and versatility, and lower maintenance costs.

Level of Service

The project fulfills a level of service (LOS) need as a Priority II project to maintain/remodel/upgrade existing facilities identified in section 6 of the 2020 Parks Recreation & Open Space plan.

Capital Cost

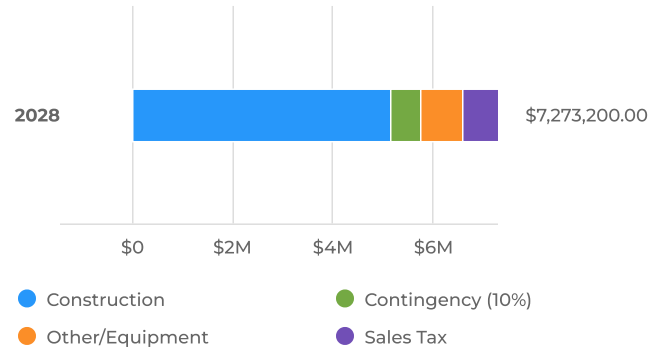
Total Budget (all years)

\$7.273M

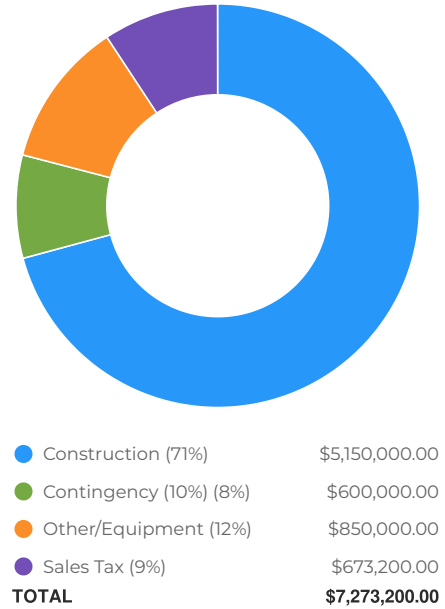
Project Total

\$7.273M

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

Capital Cost	FY2028	Total
Construction	\$5,150,000	\$5,150,000
Other/Equipment	\$850,000	\$850,000
Sales Tax	\$673,200	\$673,200
Contingency (10%)	\$600,000	\$600,000
Total	\$7,273,200	\$7,273,200

Funding Sources

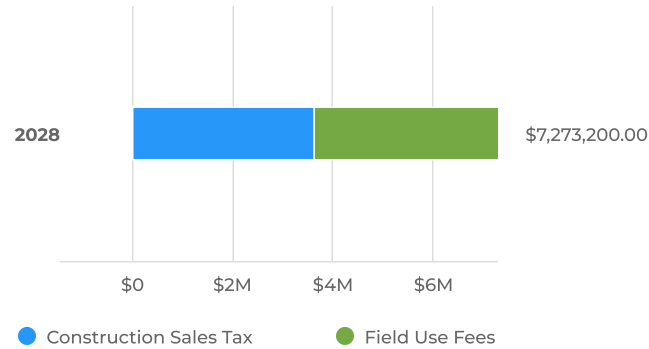
Total Budget (all years)

\$7.273M

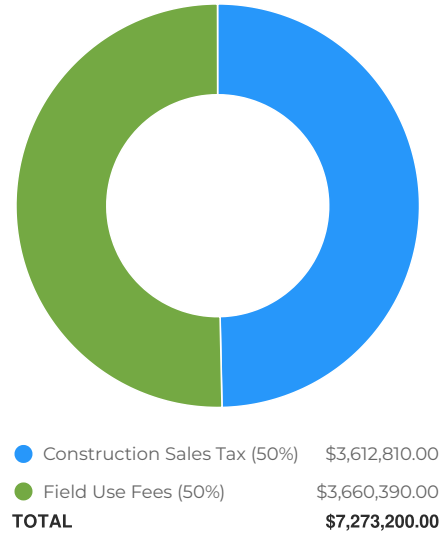
Project Total

\$7.273M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2028	Total
Construction Sales Tax	\$3,612,810	\$3,612,810
Field Use Fees	\$3,660,390	\$3,660,390
Total	\$7,273,200	\$7,273,200

Valley Ridge Park Plaza Improvements

Overview

Request Owner	Mike Fitzpatrick, Deputy Parks & Recreation Director
Est. Start Date	07/07/2025
Est. Completion Date	08/22/2025
Department	Parks and Recreation
Type	Capital Improvement
Project Number	PRK-00000

Description

Despite facility upgrades inside the sports complex as recently as 2017 with construction of the fourth multipurpose field, restrooms, concession stand and new artificial turf, the 17,000 square foot park plaza at the entrance of the park has been untouched. The plaza entrance with brick pavers was originally constructed in 1999. Minor repairs to sunken sections of the pavers have occurred. However, the twenty-five-year-old surface continues to require repairs due to its age and traffic on the surface.

The proposed project will include removal of approximately 17,000 square feet of brick pavers, minor grading for drainage and pouring concrete for a durable, long-lasting surface. ADA access ramps will be updated to conform with current standards. The existing picnic tables and benches within the plaza will also be replaced.

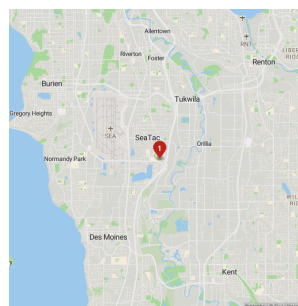
Images



Details

Type of Project	Refurbishment
Project Status	Planning
City Goal	Expand Green and Public Spaces
Fund	Municipal CIP Fund (301)

Location



Additional Project Information

This project needs a number assigned.

Policy Basis

The project meets the following goals of the adopted SeaTac Comprehensive Plan:

Policy 5.2D Consider ongoing maintenance and operation costs when funding capital projects.

10.1B- Use the PROS Capital Improvement Program as the primary source for identifying park projects. The PROS plan includes a detailed Capital Improvement Plan (CIP) covering a 6-year and 10-year period. The PROS plan's CIP serves as an aid in obtaining outside funding for park projects.

10.3B Provide recreational opportunities that do not discriminate against any participant, regardless of race, creed, color, sex, or special need, and eliminate barriers to special populations, such as elderly, physically challenged, and economically disadvantaged people.

10.4B Design, maintain, and modify parks and recreational facilities in a manner that ensures the public's safety and accessibility, allows year-round use, and results in low public maintenance costs when possible

The project meets the following goals of the SeaTac Parks, Recreation & Open Space Plan:

4B Design, maintain and modify parks to enhance safety, accessibility and versatility, and lower maintenance costs.

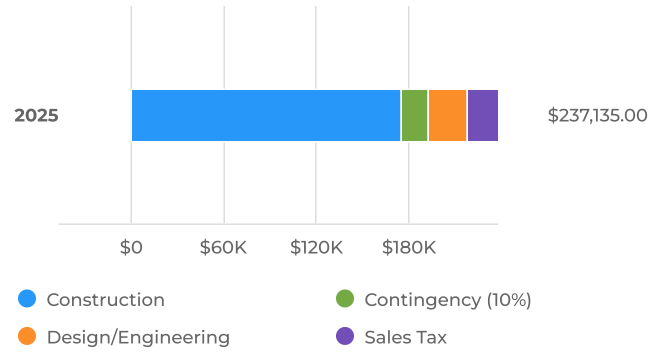
Capital Cost

FY2025 Budget
\$237,135

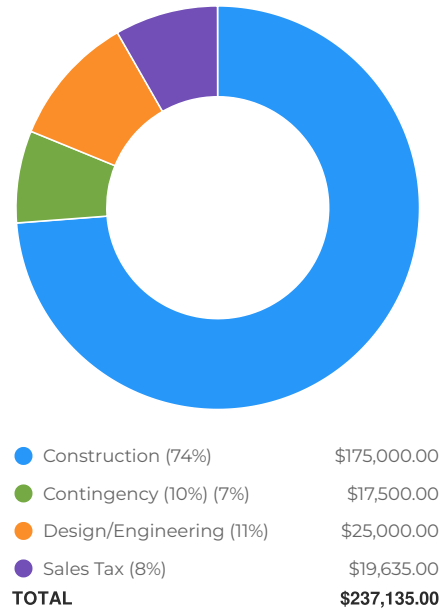
Total Budget (all years)
\$237.135K

Project Total
\$237.135K

Capital Cost by Year



Capital Cost for Budgeted Years



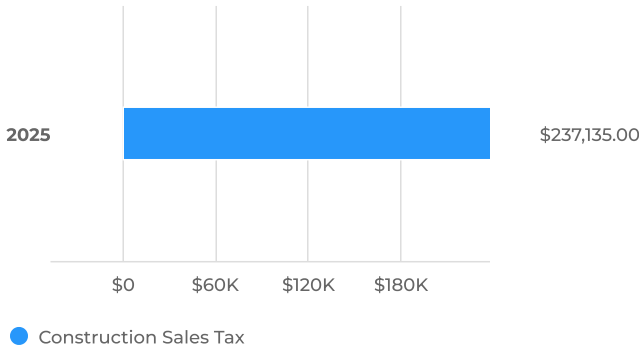
Capital Cost Breakdown

Capital Cost	FY2025	Total
Design/Engineering	\$25,000	\$25,000
Construction	\$175,000	\$175,000
Sales Tax	\$19,635	\$19,635
Contingency (10%)	\$17,500	\$17,500
Total	\$237,135	\$237,135

Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
\$237,135	\$237.135K	\$237.135K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2025	Total
Construction Sales Tax	\$237,135	\$237,135
Total	\$237,135	\$237,135

PUBLIC WORKS REQUESTS

16th Avenue South and South 188th Street Drainage Improvements

Overview

Request Owner	Florendo Cabudol, City Engineer
Est. Start Date	11/01/2023
Est. Completion Date	06/01/2027
Department	Public Works
Type	Capital Improvement
Project Number	SWMCIP-13

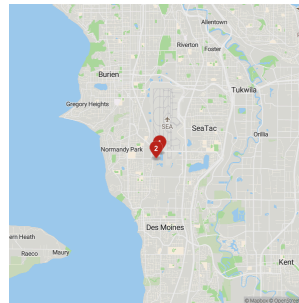
Description

16th Ave S (from S 188th St to 1422 S 192nd St) and S 188th St (from 16th Ave S to west end of S 188th St tunnel); Design and construct new stormwater conveyance and water quality infrastructure along 16th Ave S and S 188th St.

Details

Type of Project	New Construction
Project Status	Conceptual
City Goal	Increase Connectivity and Safety
Fund	Surface Water Management Fund (403)

Location



Additional Project Information

This project improves the level of service to collect, convey and treat stormwater along 16th Ave S and S 188th St.

Policy Basis

This project is identified as a Capital Improvement Project in the Surface Water Management Comprehensive Plan. The project provides water quality treatment and conveyance capacity along 16th Ave S. This project also meets Comprehensive Plan Policy 5.2D and Policy 7.2I.

Level of Service

This project improves the level of service to collect, convey and treat stormwater along 16th Ave S and S 188th St.

Capital Cost

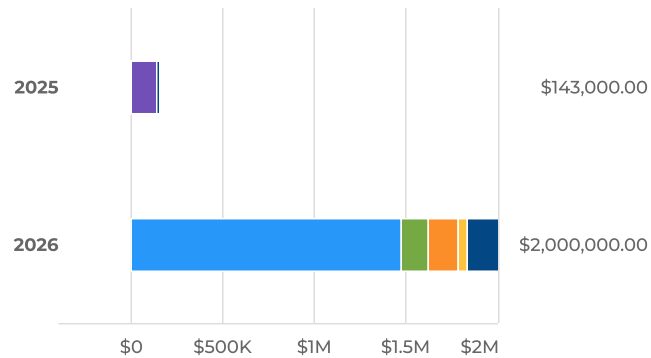
Total Historical
\$76,099

FY2025 Budget
\$143,000

Total Budget (all years)
\$2.143M

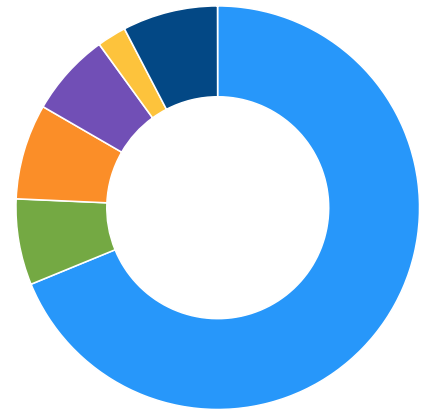
Project Total
\$2.219M

Capital Cost by Year



- Construction
- Contingency (10%)
- Land Acquisition
- Construction Management
- Design/Engineering
- Sales Tax

Capital Cost for Budgeted Years



Construction (69%)	\$1,474,804.00
Construction Management (7%)	\$147,480.00
Contingency (10%) (8%)	\$163,865.00
Design/Engineering (7%)	\$143,000.00
Land Acquisition (2%)	\$50,000.00
Sales Tax (8%)	\$163,851.00
TOTAL	\$2,143,000.00

Capital Cost Breakdown

Capital Cost	Historical	FY2025	FY2026	Total
Design/Engineering	\$76,099	\$143,000	\$0	\$219,099
Land Acquisition	\$0	\$0	\$50,000	\$50,000
Construction Management	\$0	\$0	\$147,480	\$147,480
Construction	\$0	\$0	\$1,474,804	\$1,474,804
Sales Tax	\$0	\$0	\$163,851	\$163,851
Contingency (10%)	\$0	\$0	\$163,865	\$163,865
Total	\$76,099	\$143,000	\$2,000,000	\$2,219,099

Funding Sources

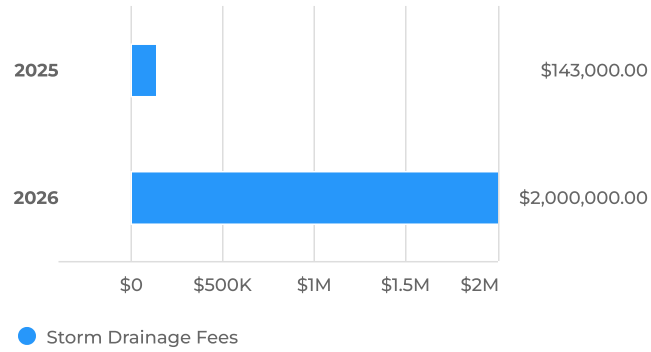
Total Historical
\$76,099

FY2025 Budget
\$143,000

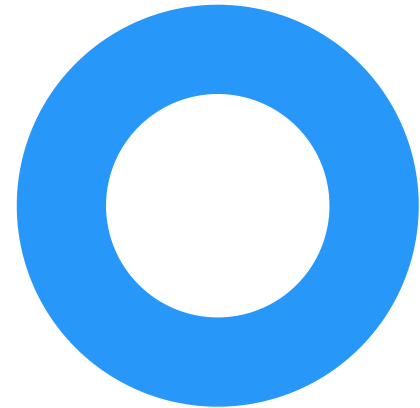
Total Budget (all years)
\$2.143M

Project Total
\$2.219M

Funding Sources by Year



Funding Sources for Budgeted Years



● Storm Drainage Fees (100%) \$2,143,000.00
TOTAL \$2,143,000.00

Funding Sources Breakdown

Funding Sources	Historical	FY2025	FY2026	Total
Storm Drainage Fees	\$76,099	\$143,000	\$2,000,000	\$2,219,099
Total	\$76,099	\$143,000	\$2,000,000	\$2,219,099

2025 - 2030 Street Overlays & Preservation Program SWM

Overview

Request Owner	Florendo Cabudol, City Engineer
Est. Start Date	01/01/2024
Est. Completion Date	12/31/2028
Department	Public Works
Type	Capital Improvement
Project Number	ST-90X

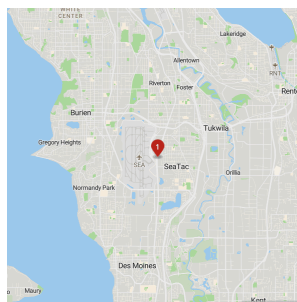
Description

Citywide (Location TBD); Repair and/or replace existing surface water infrastructure within the area limits of the annual Pavement Overlay project. Also includes installing new surface water quality treatment facilities where feasible and do not exist.

Details

Type of Project	New Construction
Project Status	Conceptual
City Goal	Increase Connectivity and Safety
Fund	Surface Water Management Fund (403)

Location



Additional Project Information

These projects are tied to the Street Overlays & Preservation Program covering just the water quality treatment improvements portion of the projects; Corresponding project numbers are as follows: ST-906 for 2026, ST-908 for 2028, and ST-910 for 2030. Projects within this program are structured to on a 2-year delivery schedule (Year 1 - Design; Year 2 - Construction).

Policy Basis

This program meets goals set in the Surface Water Management Plan and Comprehensive Plan Policy 5.2D.

Level of Service

This project improves the level of service for treating stormwater leaving SeaTac roadways.

Capital Cost

FY2025 Budget

\$100,000

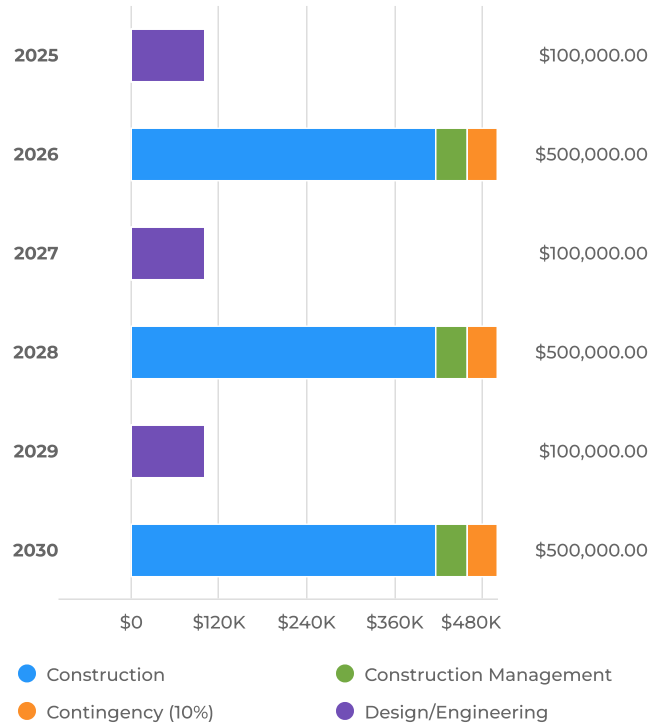
Total Budget (all years)

\$1.8M

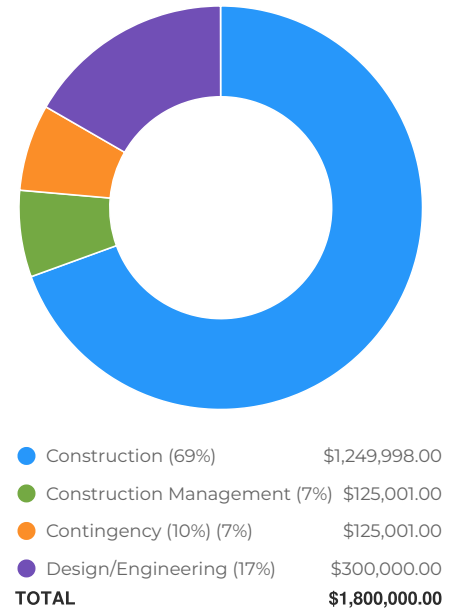
Project Total

\$1.8M

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

Capital Cost	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Design/Engineering	\$100,000	\$0	\$100,000	\$0	\$100,000	\$0	\$300,000
Construction Management	\$0	\$41,667	\$0	\$41,667	\$0	\$41,667	\$125,001
Construction	\$0	\$416,666	\$0	\$416,666	\$0	\$416,666	\$1,249,998
Contingency (10%)	\$0	\$41,667	\$0	\$41,667	\$0	\$41,667	\$125,001
Total	\$100,000	\$500,000	\$100,000	\$500,000	\$100,000	\$500,000	\$1,800,000

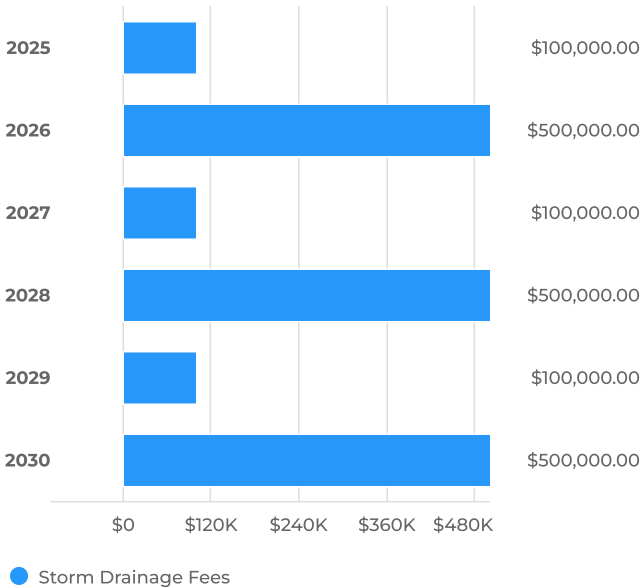
Funding Sources

FY2025 Budget
\$100,000

Total Budget (all years)
\$1.8M

Project Total
\$1.8M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown							
Funding Sources	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Storm Drainage Fees	\$100,000	\$500,000	\$100,000	\$500,000	\$100,000	\$500,000	\$1,800,000
Total	\$100,000	\$500,000	\$100,000	\$500,000	\$100,000	\$500,000	\$1,800,000

2025 Ford F150 Lighting - B055

Overview

Request Owner	Bryan Chappell, Maintenance & Operations Manager
Department	Public Works
Type	Capital Equipment

Description

Replace 2008 Ford F250 Super Cab 4X4 Pick Up Truck, with electric vehicle for Public Works Engineering.

Details

New Purchase or Replacement	Replacement
New or Used Vehicle	New Vehicle
Useful Life	7
Fund	Equipment Rental Fund (501)

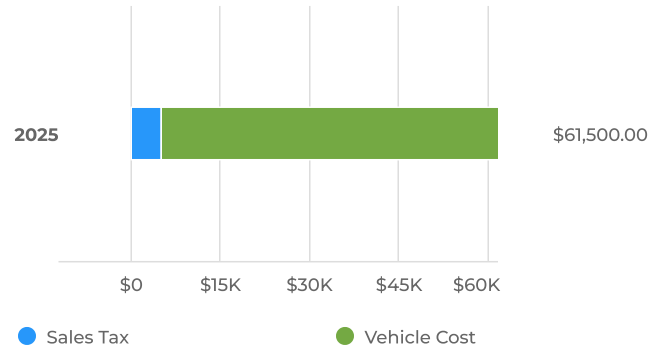
Capital Cost

FY2025 Budget
\$61,500

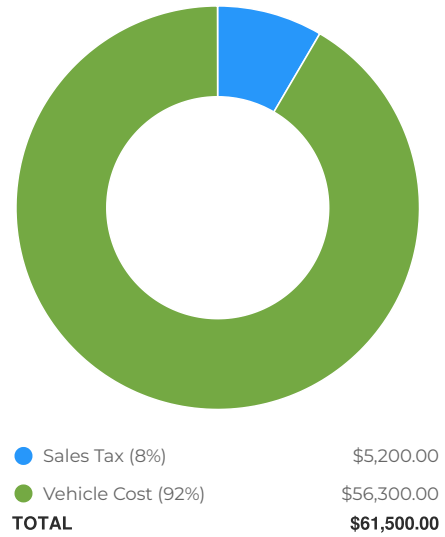
Total Budget (all years)
\$61.5K

Project Total
\$61.5K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

Capital Cost	FY2025	Total
Vehicle Cost	\$56,300	\$56,300
Sales Tax	\$5,200	\$5,200
Total	\$61,500	\$61,500

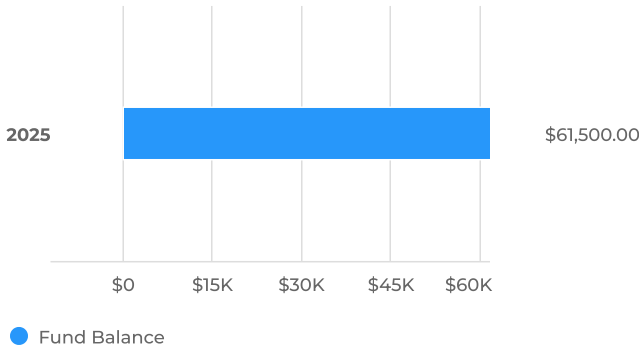
Funding Sources

FY2025 Budget
\$61,500

Total Budget (all years)
\$61.5K

Project Total
\$61.5K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2025	Total
Fund Balance	\$61,500	\$61,500
Total	\$61,500	\$61,500



2025 Ford F150 Lighting - B062

Overview

Request Owner	Bryan Chappell, Maintenance & Operations Manager
Department	Public Works
Type	Capital Equipment

Description

Replace 2010 Ford F250 Super Cab 4X2, with electric vehicle for Public Works Surface Water Operations. This vehicle has \$40,671.21 in Public Works Street Operations and \$3,554.88 in Public Works Surface Water Operations.

Details

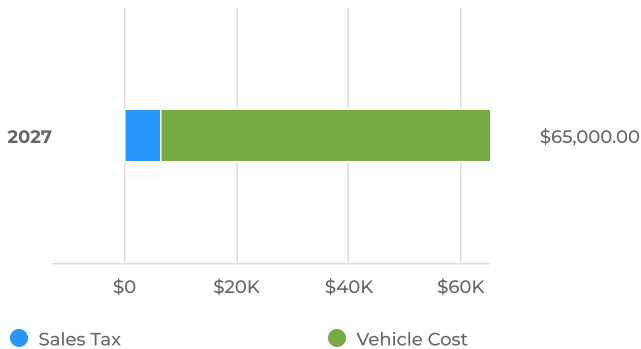
New Purchase or Replacement	Replacement
New or Used Vehicle	New Vehicle
Useful Life	7
Fund	Equipment Rental Fund (501)

Capital Cost

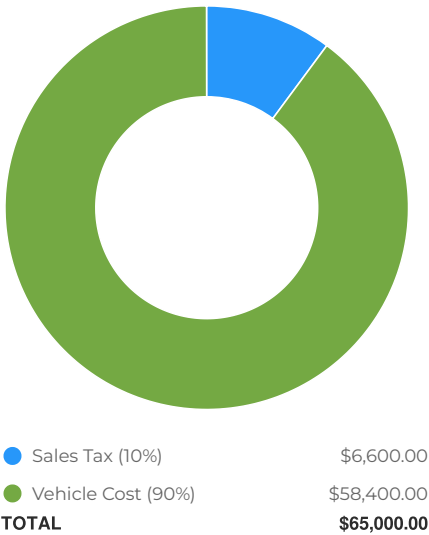
Total Budget (all years)
\$65K

Project Total
\$65K

Capital Cost by Year



Capital Cost for Budgeted Years



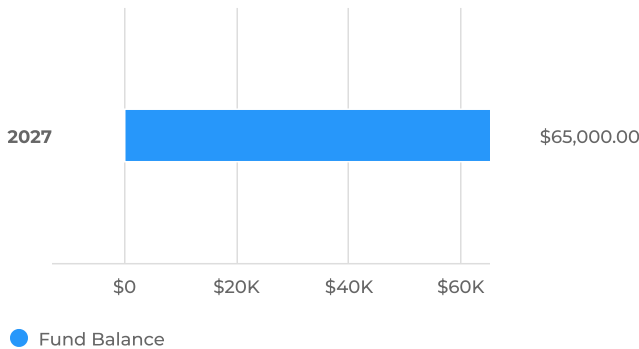
Capital Cost Breakdown		
Capital Cost	FY2027	Total
Vehicle Cost	\$58,400	\$58,400
Sales Tax	\$6,600	\$6,600
Total	\$65,000	\$65,000

Funding Sources

Total Budget (all years)
\$65K

Project Total
\$65K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2027	Total
Fund Balance	\$65,000	\$65,000
Total	\$65,000	\$65,000

2025 Ford F150 Lighting - B071

Overview

Request Owner	Bryan Chappell, Maintenance & Operations Manager
Department	Public Works
Type	Capital Equipment

Description

Replace 2014 Ford F150 Extra Cab 4X2, with electric vehicle for Public Works Street Operations. This vehicle has \$40,724.47 in funding from Public Works Street Operations and \$20,592.91 in funding from Public Works Surface Water Operations for a total of \$65,473.99.

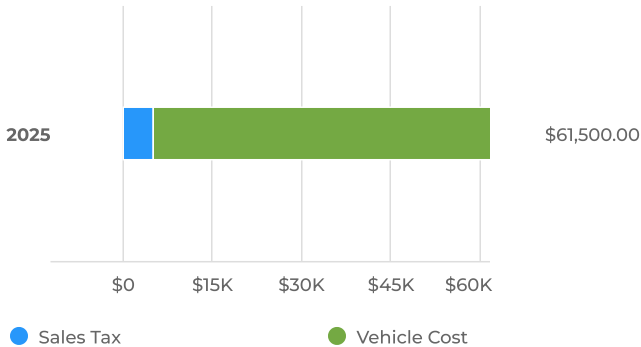
Details

New Purchase or Replacement	Replacement
New or Used Vehicle	New Vehicle
Useful Life	7
Fund	Equipment Rental Fund (501)

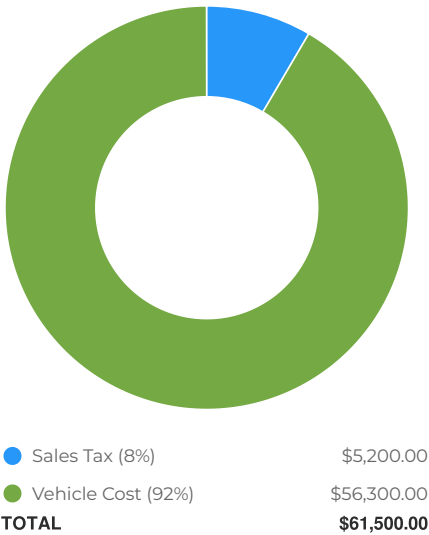
Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
\$61,500	\$61.5K	\$61.5K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown		
Capital Cost	FY2025	Total
Vehicle Cost	\$56,300	\$56,300
Sales Tax	\$5,200	\$5,200
Total	\$61,500	\$61,500

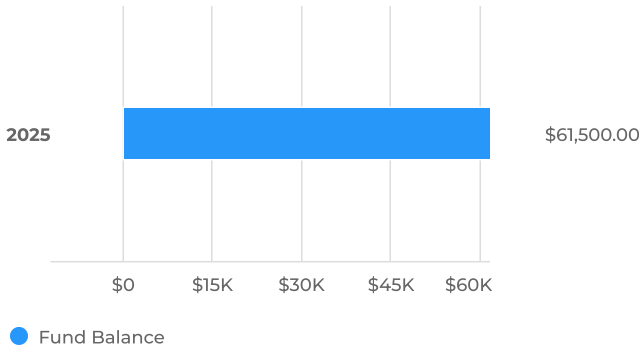
Funding Sources

FY2025 Budget
\$61,500

Total Budget (all years)
\$61.5K

Project Total
\$61.5K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2025	Total
Fund Balance	\$61,500	\$61,500
Total	\$61,500	\$61,500



2025 Ford F150 Lighting - B076

Overview

Request Owner	Bryan Chappell, Maintenance & Operations Manager
Department	Public Works
Type	Capital Equipment

Description

Replace 2016 Ford F150 Extra Cab 4X4, with electric vehicle for Public Works Street Operations.

Details

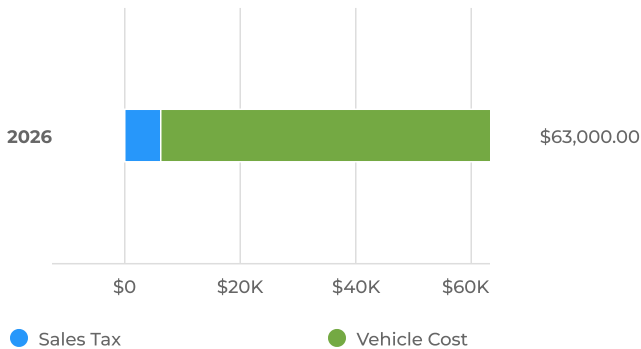
New Purchase or Replacement	Replacement
New or Used Vehicle	New Vehicle
Useful Life	7
Fund	Equipment Rental Fund (501)

Capital Cost

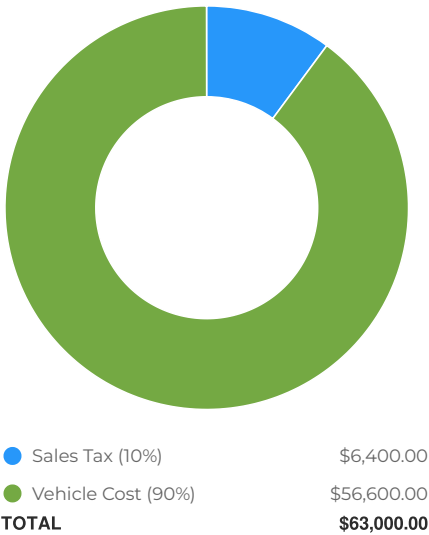
Total Budget (all years)
\$63K

Project Total
\$63K

Capital Cost by Year



Capital Cost for Budgeted Years



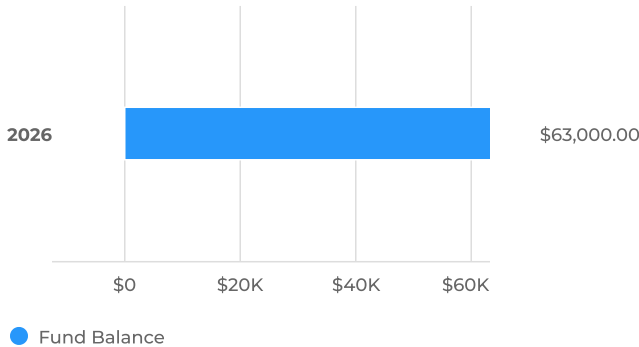
Capital Cost Breakdown		
Capital Cost	FY2026	Total
Vehicle Cost	\$56,600	\$56,600
Sales Tax	\$6,400	\$6,400
Total	\$63,000	\$63,000

Funding Sources

Total Budget (all years)
\$63K

Project Total
\$63K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2026	Total
Fund Balance	\$63,000	\$63,000
Total	\$63,000	\$63,000

2025 Ford F550 Hook Truck plus accessories - B037

Overview

Request Owner	Bryan Chappell, Maintenance & Operations Manager
Department	Public Works
Type	Capital Equipment

Description

Replace 2003 Ford F450 Flatbed 4X2 with a F550 hook truck for Park Operations. This hook truck will have the following attachments: chipper box (shared with Public Works Street Operations), brine tank, snowplow, and salt hopper. The snow and ice equipment will be paid for by Public Works Street Operations.

Details

New Purchase or Replacement	Replacement
New or Used Vehicle	New Vehicle
Useful Life	10 or more years
Fund	Equipment Rental Fund (501)

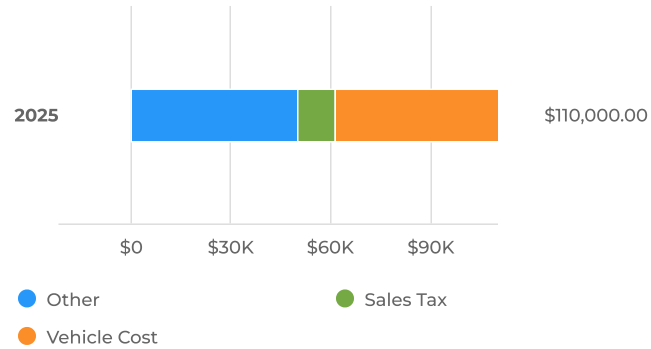
Capital Cost

FY2025 Budget
\$110,000

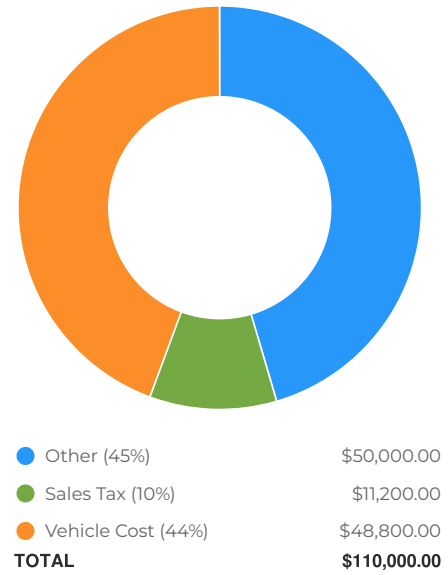
Total Budget (all years)
\$110K

Project Total
\$110K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

Capital Cost	FY2025	Total
Vehicle Cost	\$48,800	\$48,800
Sales Tax	\$11,200	\$11,200
Other	\$50,000	\$50,000
Total	\$110,000	\$110,000

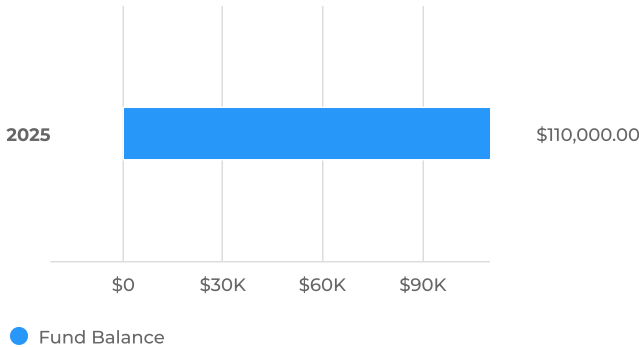
Funding Sources

FY2025 Budget
\$110,000

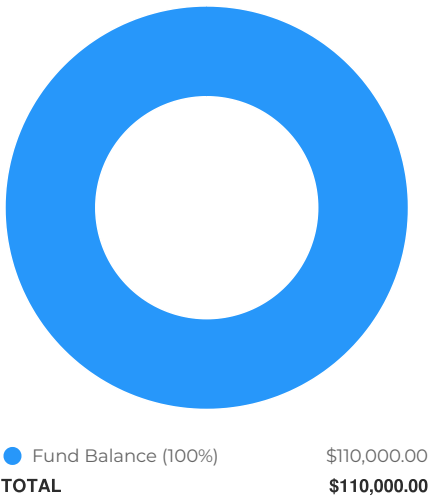
Total Budget (all years)
\$110K

Project Total
\$110K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2025	Total
Fund Balance	\$110,000	\$110,000
Total	\$110,000	\$110,000



2025 Passenger Van - B061

Overview

Request Owner	Bryan Chappell, Maintenance & Operations Manager
Department	Public Works
Type	Capital Equipment

Description

Replace 2008 SII 14 -Pass Supreme Senator van, in kind for Community Center.

Details

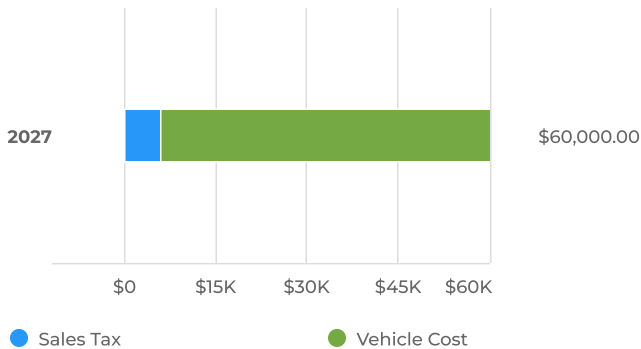
New Purchase or Replacement	Replacement
New or Used Vehicle	New Vehicle
Useful Life	10 or more years
Fund	Equipment Rental Fund (501)

Capital Cost

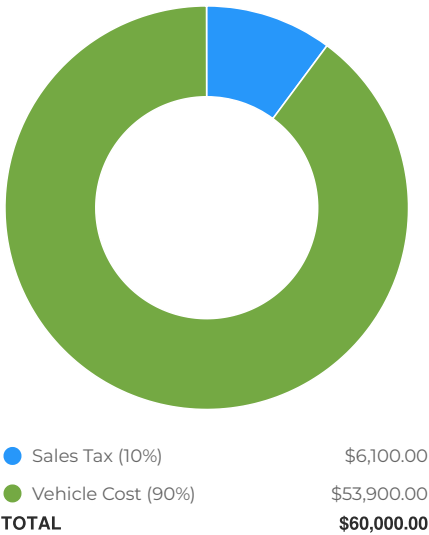
Total Budget (all years)
\$60K

Project Total
\$60K

Capital Cost by Year



Capital Cost for Budgeted Years



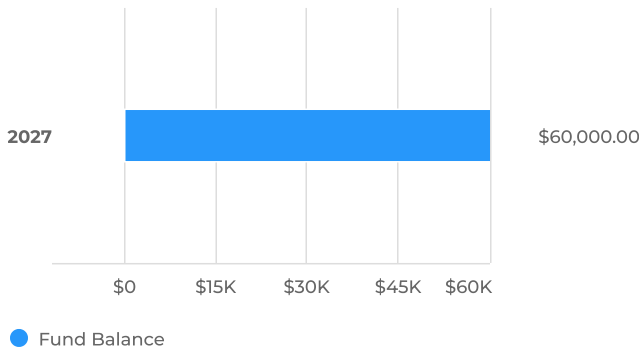
Capital Cost Breakdown		
Capital Cost	FY2027	Total
Vehicle Cost	\$53,900	\$53,900
Sales Tax	\$6,100	\$6,100
Total	\$60,000	\$60,000

Funding Sources

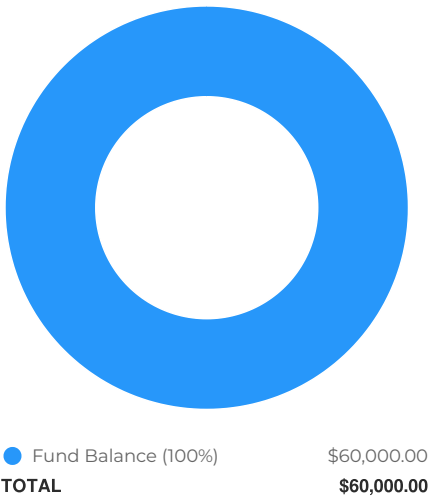
Total Budget (all years)
\$60K

Project Total
\$60K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2027	Total
Fund Balance	\$60,000	\$60,000
Total	\$60,000	\$60,000

2026 10 YD Dump Truck - D016

Overview

Request Owner	Bryan Chappell, Maintenance & Operations Manager
Department	Public Works
Type	Capital Equipment

Description

Replace 1999 Freightliner FL80 6X4 Dump Truck, in kind for Public Works.

Details

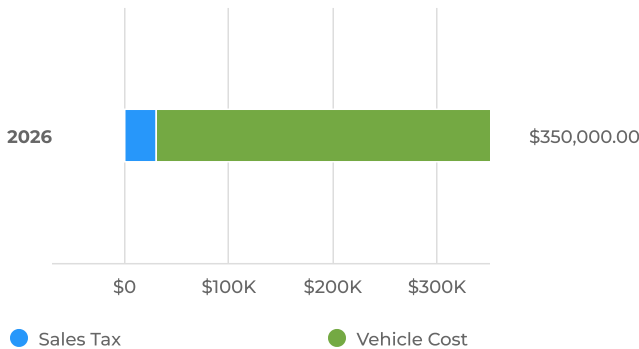
New Purchase or Replacement	Replacement
New or Used Vehicle	New Vehicle
Useful Life	10 or more years
Fund	Equipment Rental Fund (501)

Capital Cost

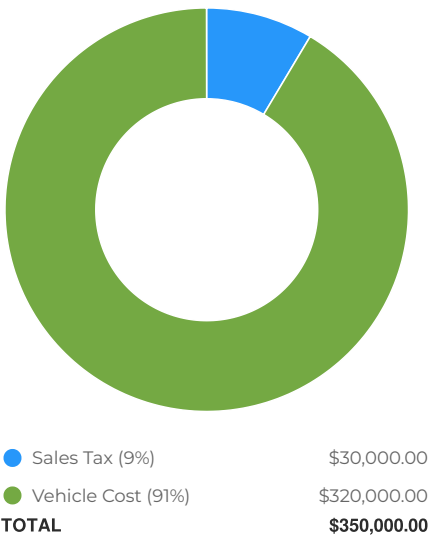
Total Budget (all years)
\$350K

Project Total
\$350K

Capital Cost by Year



Capital Cost for Budgeted Years



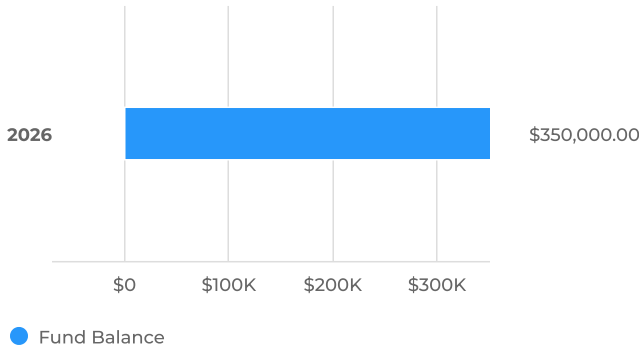
Capital Cost Breakdown		
Capital Cost	FY2026	Total
Vehicle Cost	\$320,000	\$320,000
Sales Tax	\$30,000	\$30,000
Total	\$350,000	\$350,000

Funding Sources

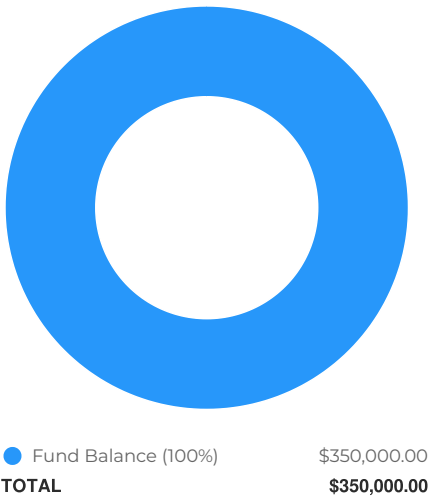
Total Budget (all years)
\$350K

Project Total
\$350K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2026	Total
Fund Balance	\$350,000	\$350,000
Total	\$350,000	\$350,000



2026 Cargo Van - B060

Overview

Request Owner	Bryan Chappell, Maintenance & Operations Manager
Department	Public Works
Type	Capital Equipment

Description

Replace 2008 E14 Econo Cargo Van , with electric vehicle for Facilities.

Details

New Purchase or Replacement	Replacement
New or Used Vehicle	New Vehicle
Useful Life	10 or more years
Fund	Equipment Rental Fund (501)

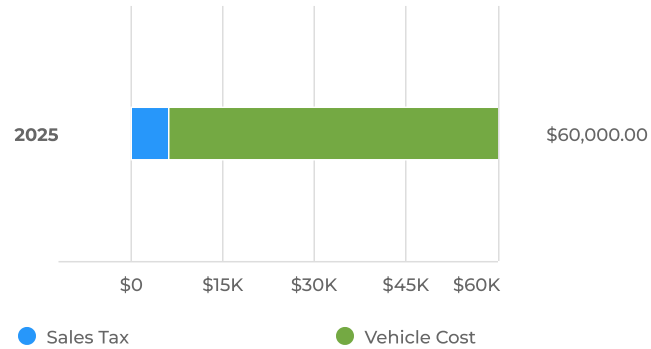
Capital Cost

FY2025 Budget
\$60,000

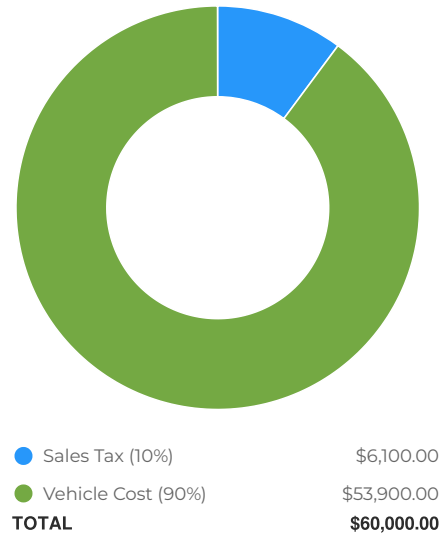
Total Budget (all years)
\$60K

Project Total
\$60K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

Capital Cost	FY2025	Total
Vehicle Cost	\$53,900	\$53,900
Sales Tax	\$6,100	\$6,100
Total	\$60,000	\$60,000

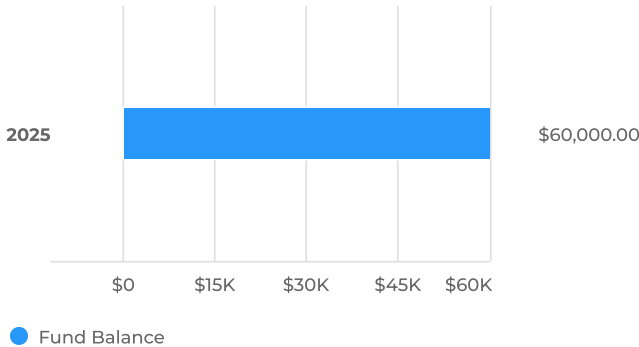
Funding Sources

FY2025 Budget
\$60,000

Total Budget (all years)
\$60K

Project Total
\$60K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2025	Total
Fund Balance	\$60,000	\$60,000
Total	\$60,000	\$60,000

2026 Crack Sealer - D062

Overview

Request Owner	Bryan Chappell, Maintenance & Operations Manager
Department	Public Works
Type	Capital Equipment

Description

Replace 2014 Downing MFG, Inc. 1001 Hot Bituminous Applicator, in kind for Public Works Streets Operations.

Details

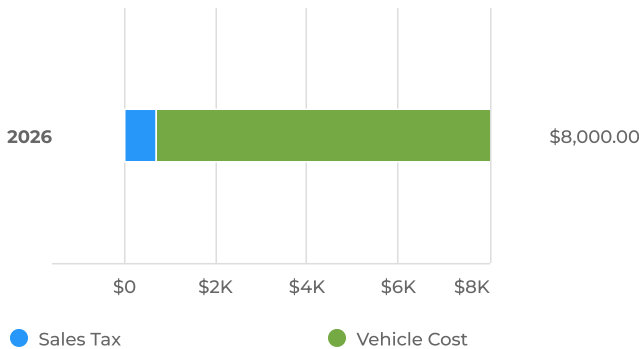
New Purchase or Replacement	Replacement
New or Used Vehicle	New Vehicle
Useful Life	10 or more years
Fund	Equipment Rental Fund (501)

Capital Cost

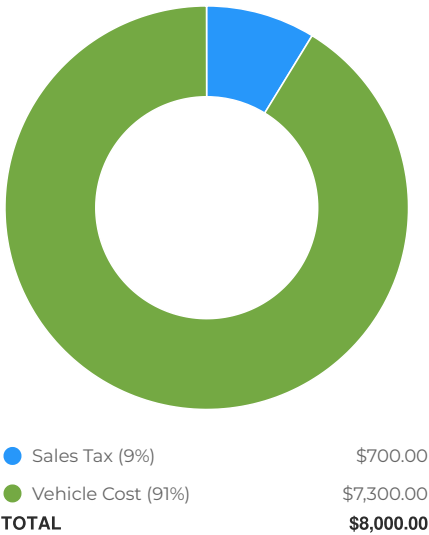
Total Budget (all years)
\$8K

Project Total
\$8K

Capital Cost by Year



Capital Cost for Budgeted Years



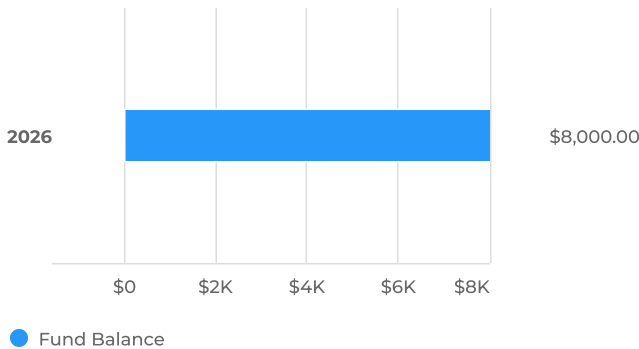
Capital Cost Breakdown		
Capital Cost	FY2026	Total
Vehicle Cost	\$7,300	\$7,300
Sales Tax	\$700	\$700
Total	\$8,000	\$8,000

Funding Sources

Total Budget (all years)
\$8K

Project Total
\$8K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2026	Total
Fund Balance	\$8,000	\$8,000
Total	\$8,000	\$8,000

2026 Ford Escape - B083

Overview

Request Owner	Bryan Chappell, Maintenance & Operations Manager
Department	Public Works
Type	Capital Equipment

Description

Replace 2017 Ford U9G Escape SE AWD with electric vehicle for Public Works Administration.

Details

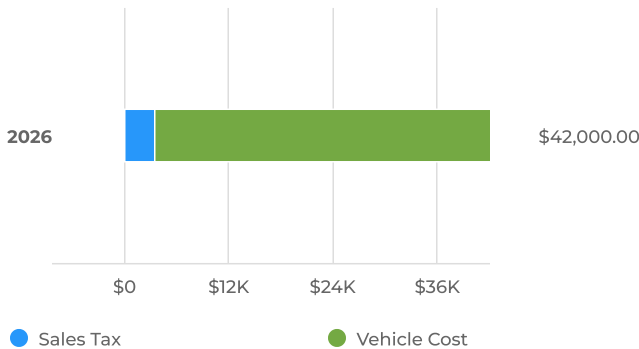
New Purchase or Replacement	Replacement
New or Used Vehicle	New Vehicle
Useful Life	7
Fund	Equipment Rental Fund (501)

Capital Cost

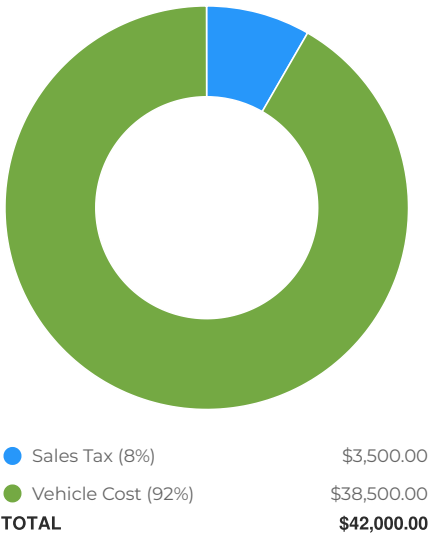
Total Budget (all years)
\$42K

Project Total
\$42K

Capital Cost by Year



Capital Cost for Budgeted Years



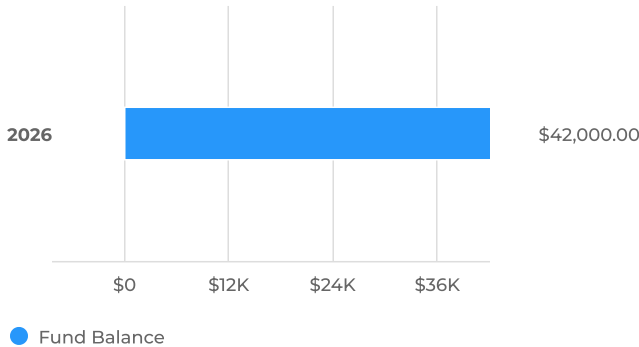
Capital Cost Breakdown		
Capital Cost	FY2026	Total
Vehicle Cost	\$38,500	\$38,500
Sales Tax	\$3,500	\$3,500
Total	\$42,000	\$42,000

Funding Sources

Total Budget (all years)
\$42K

Project Total
\$42K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2026	Total
Fund Balance	\$42,000	\$42,000
Total	\$42,000	\$42,000

2026 Ford Escape - B084

Overview

Request Owner	Bryan Chappell, Maintenance & Operations Manager
Department	Public Works
Type	Capital Equipment

Description

Replace 2017 Ford U9G Escape SE AWD, with electric vehicle for Public Works Administration.

Details

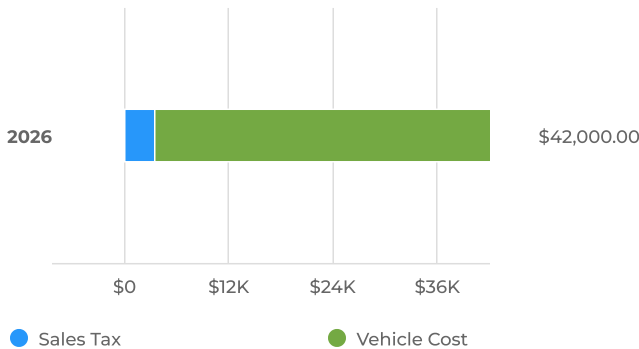
New Purchase or Replacement	Replacement
New or Used Vehicle	New Vehicle
Useful Life	7
Fund	Equipment Rental Fund (501)

Capital Cost

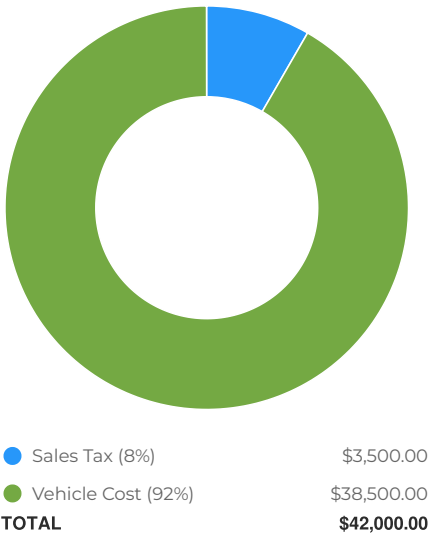
Total Budget (all years)
\$42K

Project Total
\$42K

Capital Cost by Year



Capital Cost for Budgeted Years



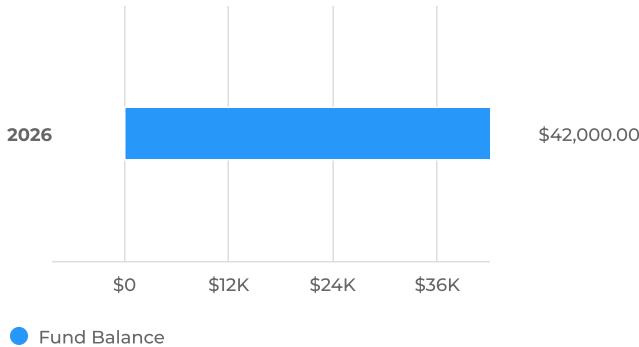
Capital Cost Breakdown		
Capital Cost	FY2026	Total
Vehicle Cost	\$38,500	\$38,500
Sales Tax	\$3,500	\$3,500
Total	\$42,000	\$42,000

Funding Sources

Total Budget (all years)
\$42K

Project Total
\$42K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2026	Total
Fund Balance	\$42,000	\$42,000
Total	\$42,000	\$42,000



2026 Ford F150 Lighting - B051

Overview

Request Owner	Bryan Chappell, Maintenance & Operations Manager
Department	Public Works
Type	Capital Equipment

Description

Replace 2005 Ford F250 Super Cab 4X4, with electric vehicle for Public Works Engineering.

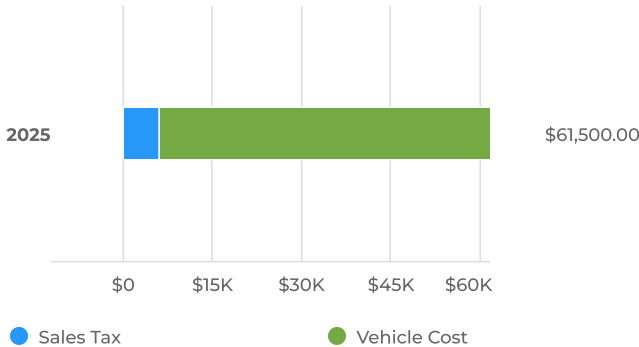
Details

New Purchase or Replacement	Replacement
New or Used Vehicle	New Vehicle
Useful Life	7
Fund	Equipment Rental Fund (501)

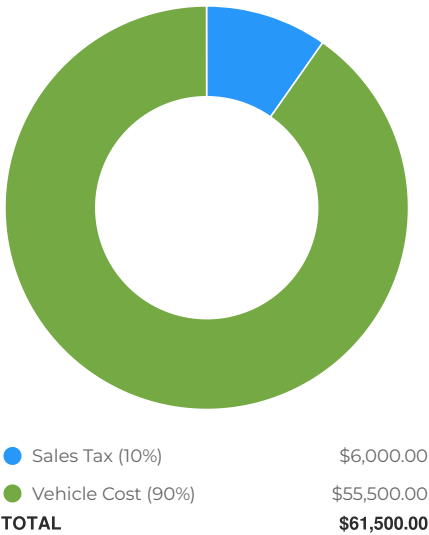
Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
\$61,500	\$61.5K	\$61.5K

Capital Cost by Year



Capital Cost for Budgeted Years

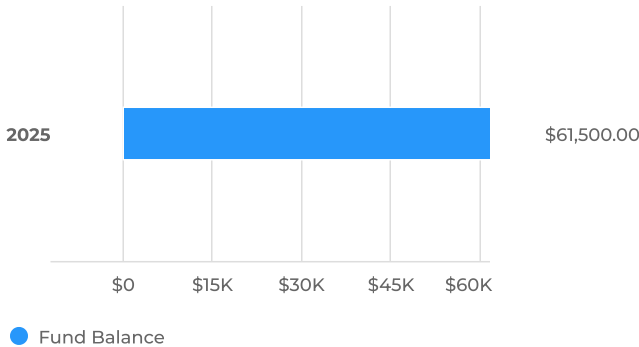


Capital Cost Breakdown		
Capital Cost	FY2025	Total
Vehicle Cost	\$55,500	\$55,500
Sales Tax	\$6,000	\$6,000
Total	\$61,500	\$61,500

Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
\$61,500	\$61.5K	\$61.5K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2025	Total
Fund Balance	\$61,500	\$61,500
Total	\$61,500	\$61,500



2026 Ford F150 Lighting - B056

Overview

Request Owner	Bryan Chappell, Maintenance & Operations Manager
Department	Public Works
Type	Capital Equipment

Description

Replace 2008 Ford F250 Super Cab 4X2 with electric vehicle for Public Works Engineering.

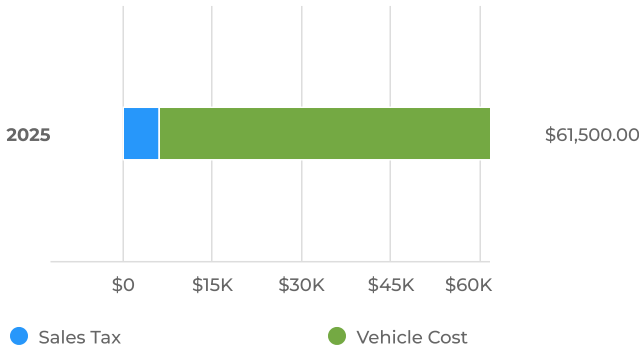
Details

New Purchase or Replacement	Replacement
New or Used Vehicle	New Vehicle
Useful Life	7
Fund	Equipment Rental Fund (501)

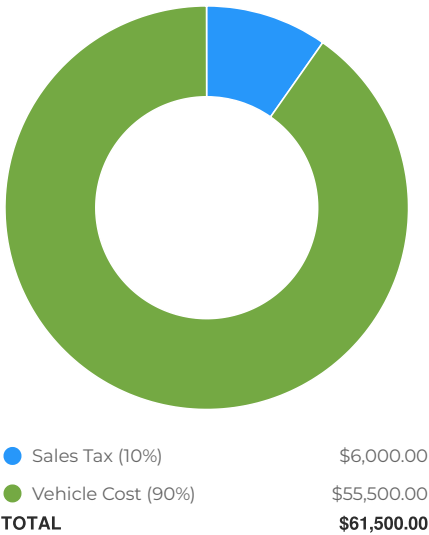
Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
\$61,500	\$61.5K	\$61.5K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown		
Capital Cost	FY2025	Total
Vehicle Cost	\$55,500	\$55,500
Sales Tax	\$6,000	\$6,000
Total	\$61,500	\$61,500

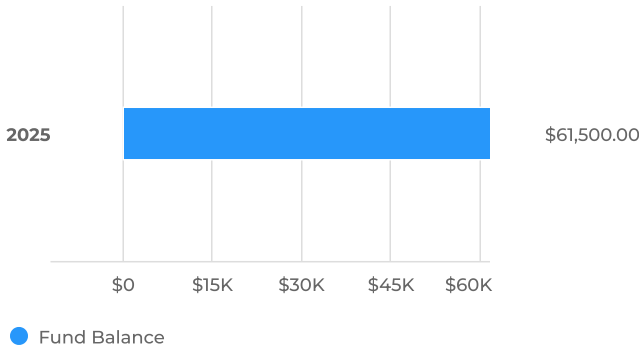
Funding Sources

FY2025 Budget
\$61,500

Total Budget (all years)
\$61.5K

Project Total
\$61.5K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2025	Total
Fund Balance	\$61,500	\$61,500
Total	\$61,500	\$61,500



2026 Ford F150 Lighting - B074

Overview

Request Owner	Bryan Chappell, Maintenance & Operations Manager
Department	Public Works
Type	Capital Equipment

Description

Replace 2016 Ford F150 Extra Cab 4X4, with electric vehicle for Park Operations.

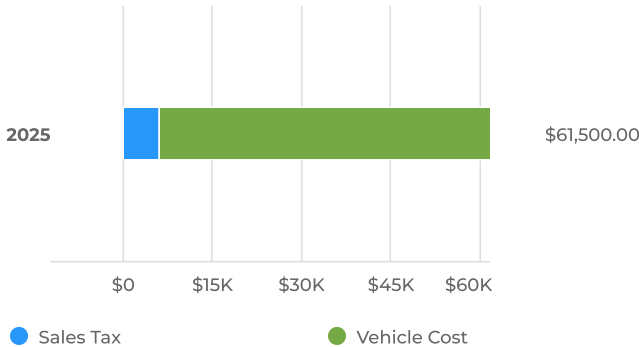
Details

New Purchase or Replacement	Replacement
New or Used Vehicle	New Vehicle
Useful Life	7
Fund	Equipment Rental Fund (501)

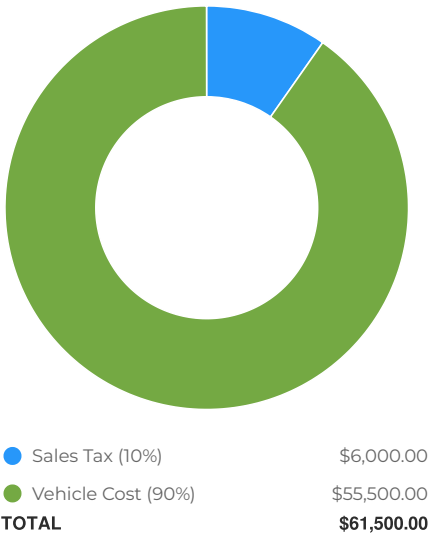
Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
\$61,500	\$61.5K	\$61.5K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown		
Capital Cost	FY2025	Total
Vehicle Cost	\$55,500	\$55,500
Sales Tax	\$6,000	\$6,000
Total	\$61,500	\$61,500

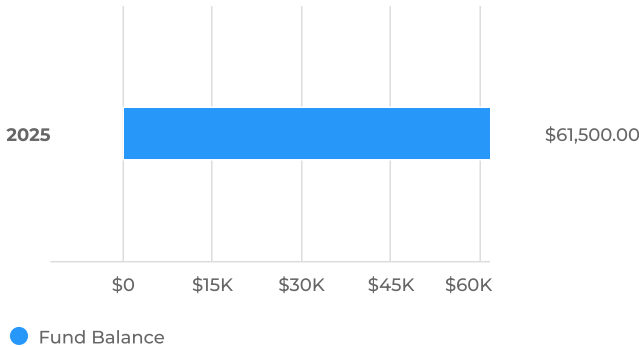
Funding Sources

FY2025 Budget
\$61,500

Total Budget (all years)
\$61.5K

Project Total
\$61.5K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2025	Total
Fund Balance	\$61,500	\$61,500
Total	\$61,500	\$61,500



2026 Ford F150 Lighting - B075

Overview

Request Owner	Bryan Chappell, Maintenance & Operations Manager
Department	Public Works
Type	Capital Equipment

Description

Replace 2016 Ford F150 Extra Cab 4X4, with electric vehicle for Park Operations.

Details

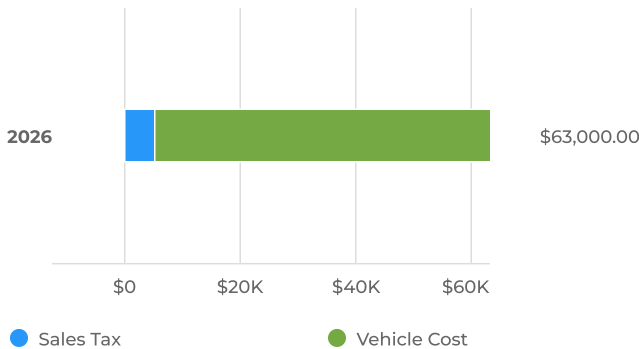
New Purchase or Replacement	Replacement
New or Used Vehicle	New Vehicle
Useful Life	7
Fund	Equipment Rental Fund (501)

Capital Cost

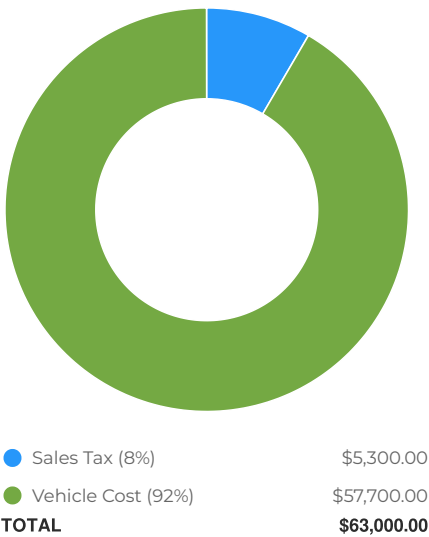
Total Budget (all years)
\$63K

Project Total
\$63K

Capital Cost by Year



Capital Cost for Budgeted Years



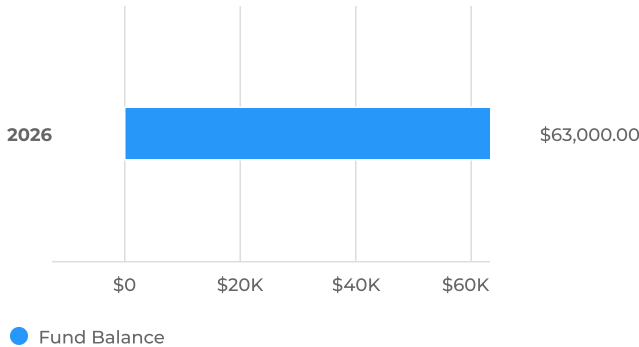
Capital Cost Breakdown		
Capital Cost	FY2026	Total
Vehicle Cost	\$57,700	\$57,700
Sales Tax	\$5,300	\$5,300
Total	\$63,000	\$63,000

Funding Sources

Total Budget (all years)
\$63K

Project Total
\$63K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2026	Total
Fund Balance	\$63,000	\$63,000
Total	\$63,000	\$63,000

2026 Ford F550 Hook Truck plus accessories - B068

Overview

Request Owner	Bryan Chappell, Maintenance & Operations Manager
Department	Public Works
Type	Capital Equipment

Description

Replace 2014 Ford F-550 XL RC Flat Dump 4X4 Hook Truck plus accessories with electric vehicle for Public Works Street Operations.

Details

New Purchase or Replacement	Replacement
New or Used Vehicle	New Vehicle
Useful Life	10 or more years
Fund	Equipment Rental Fund (501)

Capital Cost

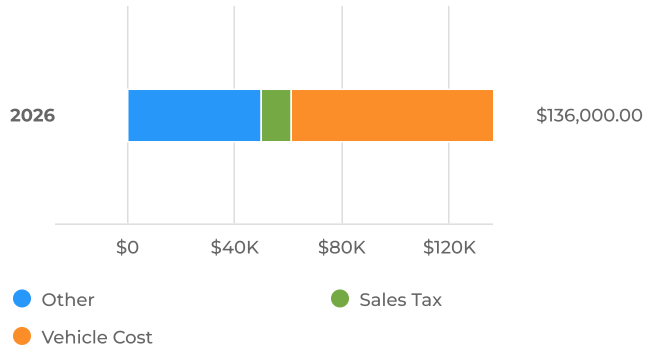
Total Budget (all years)

\$136K

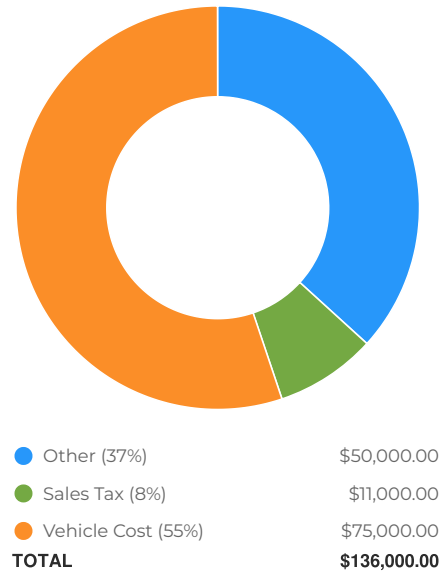
Project Total

\$136K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

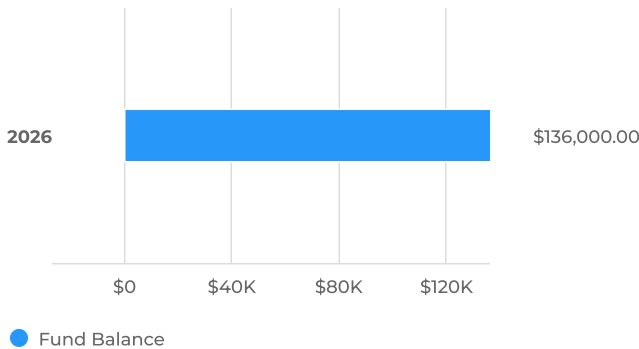
Capital Cost	FY2026	Total
Vehicle Cost	\$75,000	\$75,000
Sales Tax	\$11,000	\$11,000
Other	\$50,000	\$50,000
Total	\$136,000	\$136,000

Funding Sources

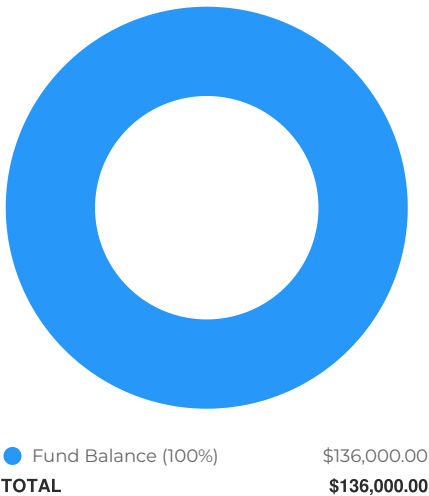
Total Budget (all years)
\$136K

Project Total
\$136K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2026	Total
Fund Balance	\$136,000	\$136,000
Total	\$136,000	\$136,000

2026 Ford F550 Hook Truck plus accessories- B036

Overview

Request Owner	Bryan Chappell, Maintenance & Operations Manager
Department	Public Works
Type	Capital Equipment

Description

Replace 2003 Ford F450-XL 1 Ton Flatbed 4X2 with a F550 hook truck for PW Surface Water Operations. This hook truck will have the following attachments: flat bed with crane, chipper box (shared with Parks Operations), brine tank, snowplow, salt hopper. The snow and ice equipment will be paid for by Public Works Street Operations.

Details

New Purchase or Replacement	Replacement
New or Used Vehicle	New Vehicle
Useful Life	10 or more years
Fund	Equipment Rental Fund (501)

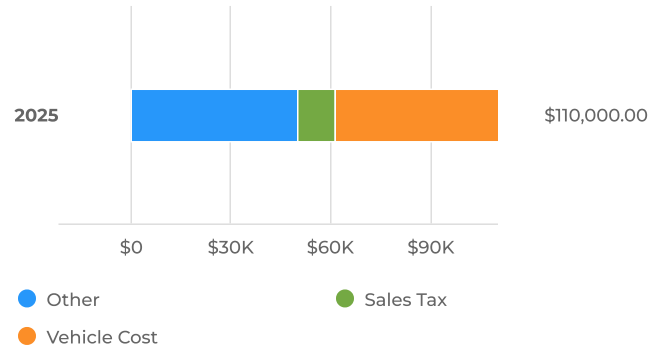
Capital Cost

FY2025 Budget
\$110,000

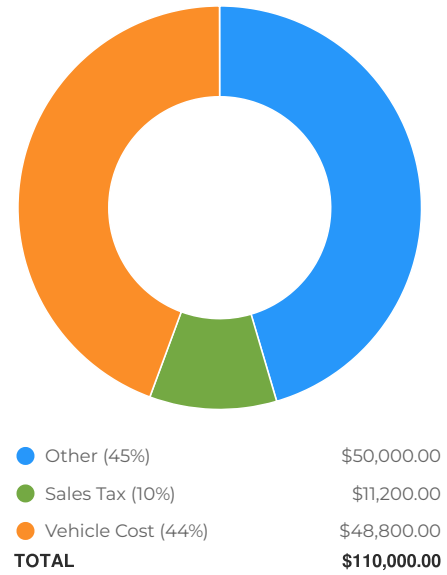
Total Budget (all years)
\$110K

Project Total
\$110K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

Capital Cost	FY2025	Total
Vehicle Cost	\$48,800	\$48,800
Sales Tax	\$11,200	\$11,200
Other	\$50,000	\$50,000
Total	\$110,000	\$110,000

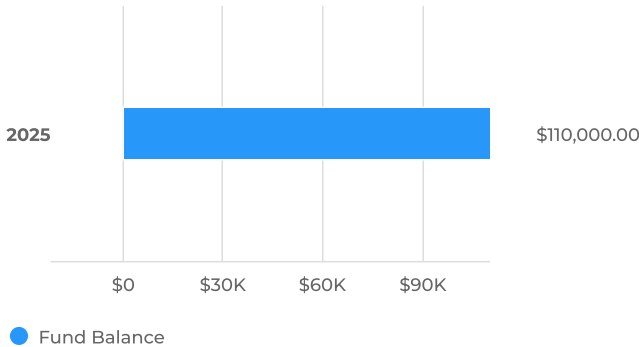
Funding Sources

FY2025 Budget
\$110,000

Total Budget (all years)
\$110K

Project Total
\$110K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2025	Total
Fund Balance	\$110,000	\$110,000
Total	\$110,000	\$110,000

2026 John Deere Mower - D063

Overview

Request Owner	Bryan Chappell, Maintenance & Operations Manager
Department	Public Works
Type	Capital Equipment

Description

Replace 2015 John Deere 6105M Cab Slope Mower in kind for Public Works Streets Operations.

Details

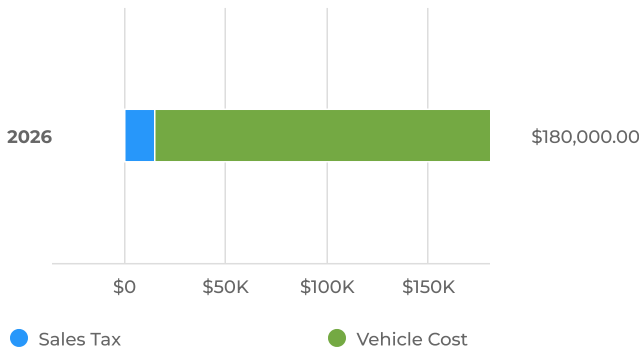
New Purchase or Replacement	Replacement
New or Used Vehicle	New Vehicle
Useful Life	8
Fund	Equipment Rental Fund (501)

Capital Cost

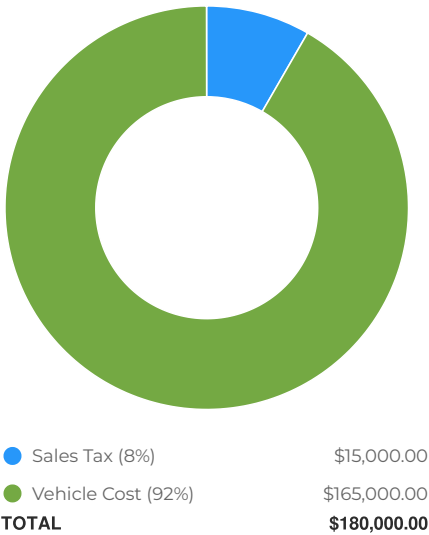
Total Budget (all years)
\$180K

Project Total
\$180K

Capital Cost by Year



Capital Cost for Budgeted Years



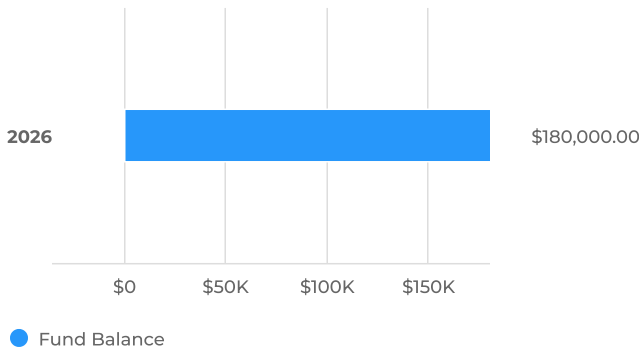
Capital Cost Breakdown		
Capital Cost	FY2026	Total
Vehicle Cost	\$165,000	\$165,000
Sales Tax	\$15,000	\$15,000
Total	\$180,000	\$180,000

Funding Sources

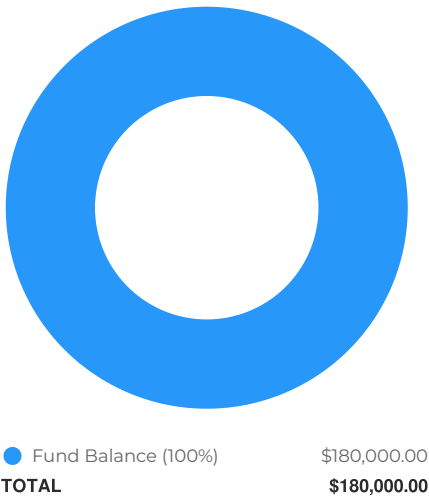
Total Budget (all years)
\$180K

Project Total
\$180K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2026	Total
Fund Balance	\$180,000	\$180,000
Total	\$180,000	\$180,000

2026 John Deere Mower - D065

Overview

Request Owner	Bryan Chappell, Maintenance & Operations Manager
Department	Public Works
Type	Capital Equipment

Description

Replace 2015 John Deere 6105M Cab Slope Mower, in kind for Public Works Surface Water Operations.

Details

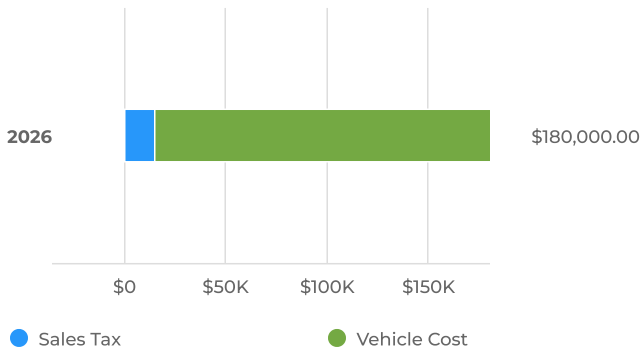
New Purchase or Replacement	Replacement
New or Used Vehicle	New Vehicle
Useful Life	8
Fund	Equipment Rental Fund (501)

Capital Cost

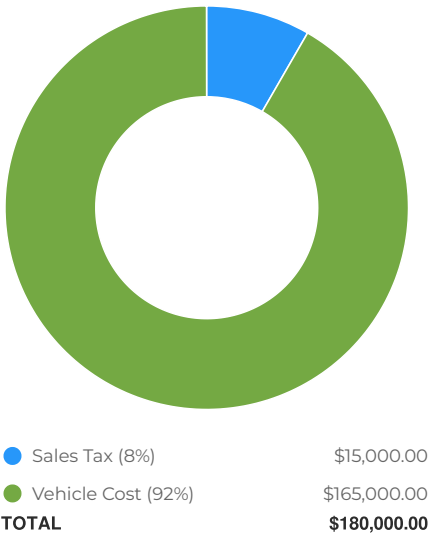
Total Budget (all years)
\$180K

Project Total
\$180K

Capital Cost by Year



Capital Cost for Budgeted Years



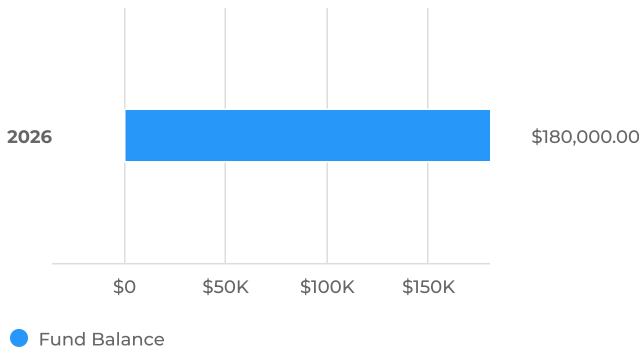
Capital Cost Breakdown		
Capital Cost	FY2026	Total
Vehicle Cost	\$165,000	\$165,000
Sales Tax	\$15,000	\$15,000
Total	\$180,000	\$180,000

Funding Sources

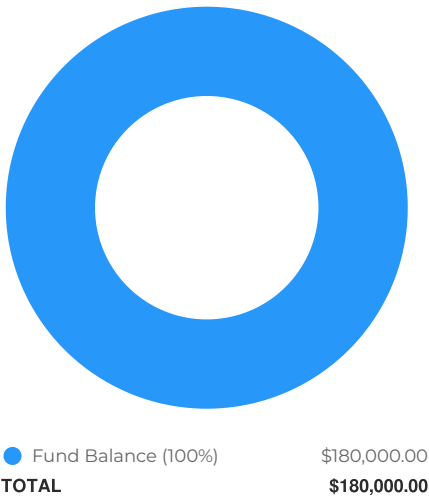
Total Budget (all years)
\$180K

Project Total
\$180K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2026	Total
Fund Balance	\$180,000	\$180,000
Total	\$180,000	\$180,000

2026 Jumping Jack - S024

Overview

Request Owner	Bryan Chappell, Maintenance & Operations Manager
Department	Public Works
Type	Capital Equipment

Description

Replace 2006 Jumping Jack BT 60/4 13.8"Wx28.9", in kind for Public Works Streets Operations.

Details

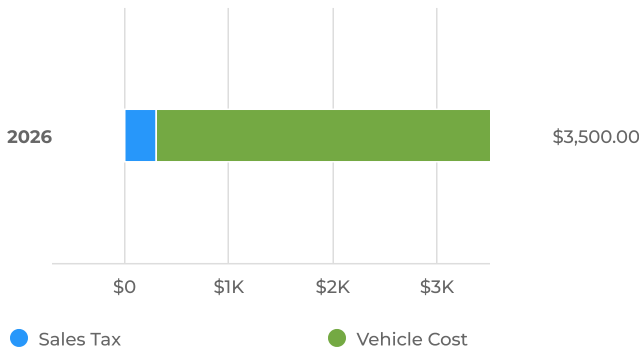
New Purchase or Replacement	Replacement
New or Used Vehicle	New Vehicle
Useful Life	10 or more years
Fund	Equipment Rental Fund (501)

Capital Cost

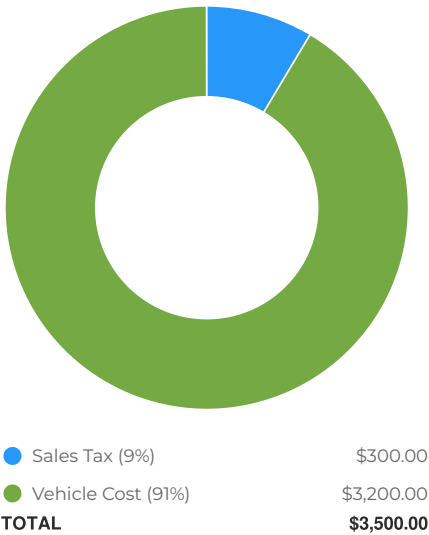
Total Budget (all years)
\$3.5K

Project Total
\$3.5K

Capital Cost by Year



Capital Cost for Budgeted Years



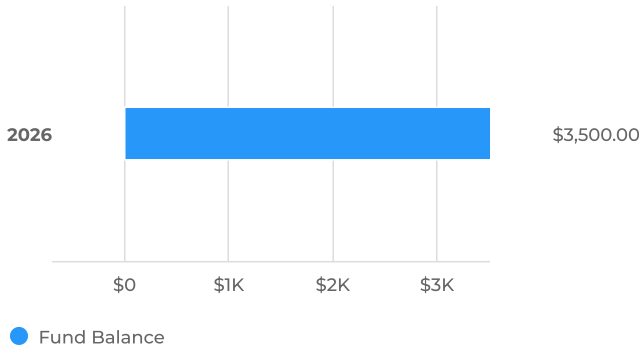
Capital Cost Breakdown		
Capital Cost	FY2026	Total
Vehicle Cost	\$3,200	\$3,200
Sales Tax	\$300	\$300
Total	\$3,500	\$3,500

Funding Sources

Total Budget (all years)
\$3.5K

Project Total
\$3.5K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2026	Total
Fund Balance	\$3,500	\$3,500
Total	\$3,500	\$3,500

2026 Paint Sprayer - S009

Overview

Request Owner	Bryan Chappell, Maintenance & Operations Manager
Department	Public Works
Type	Capital Equipment

Description

Replace Fastliner Paint Sprayer, in kind for Public Works Streets Operations.

Details

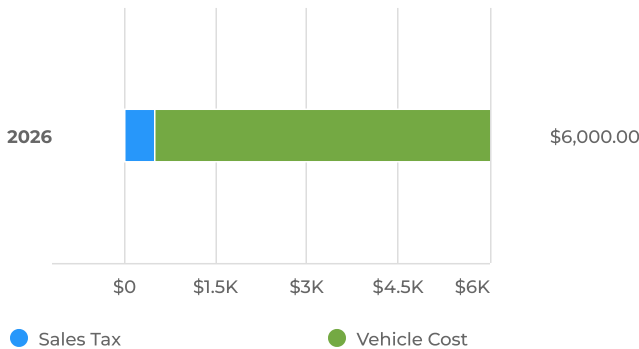
New Purchase or Replacement	Replacement
New or Used Vehicle	New Vehicle
Useful Life	10 or more years
Fund	Equipment Rental Fund (501)

Capital Cost

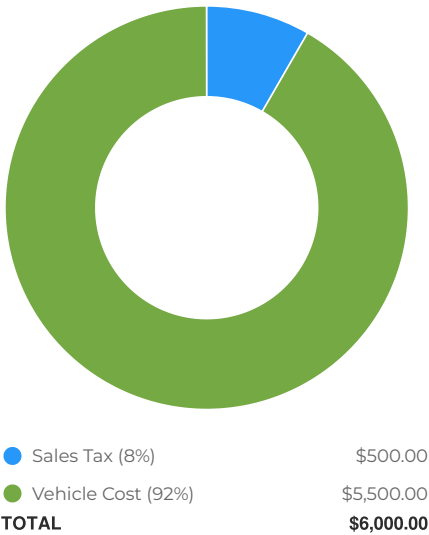
Total Budget (all years)
\$6K

Project Total
\$6K

Capital Cost by Year



Capital Cost for Budgeted Years



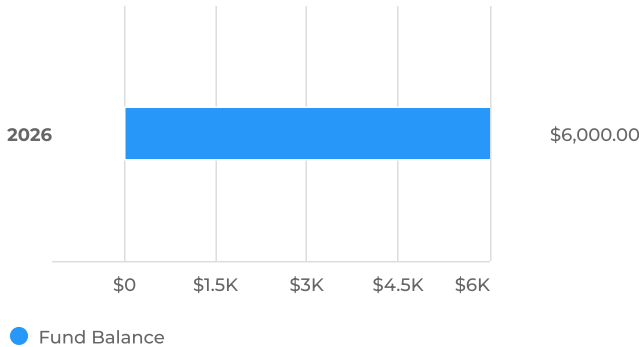
Capital Cost Breakdown		
Capital Cost	FY2026	Total
Vehicle Cost	\$5,500	\$5,500
Sales Tax	\$500	\$500
Total	\$6,000	\$6,000

Funding Sources

Total Budget (all years)
\$6K

Project Total
\$6K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2026	Total
Fund Balance	\$6,000	\$6,000
Total	\$6,000	\$6,000

2026 Passenger Van - B069

Overview

Request Owner	Bryan Chappell, Maintenance & Operations Manager
Department	Public Works
Type	Capital Equipment

Description

Replace 2014 Ford Senator 12 Passenger + 2 W/C Van, in kind for Senior Services.

Details

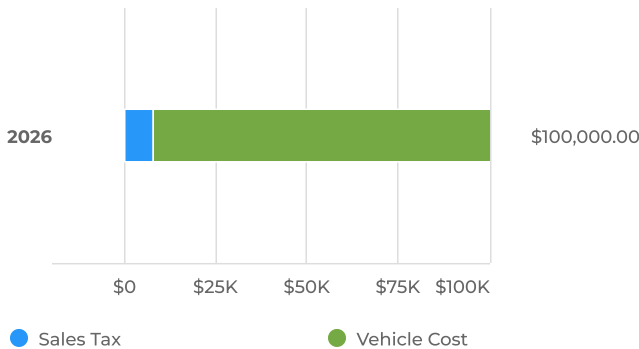
New Purchase or Replacement	Replacement
New or Used Vehicle	New Vehicle
Useful Life	10 or more years
Fund	Equipment Rental Fund (501)

Capital Cost

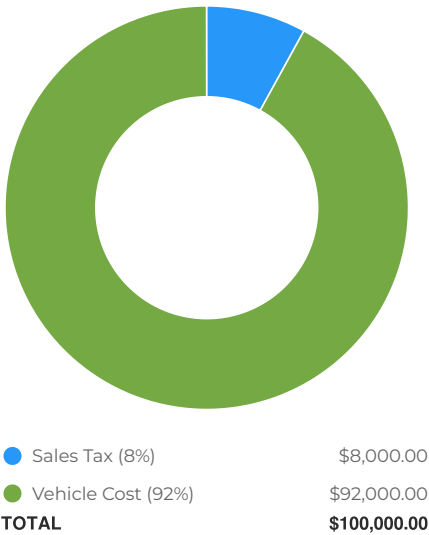
Total Budget (all years)
\$100K

Project Total
\$100K

Capital Cost by Year



Capital Cost for Budgeted Years



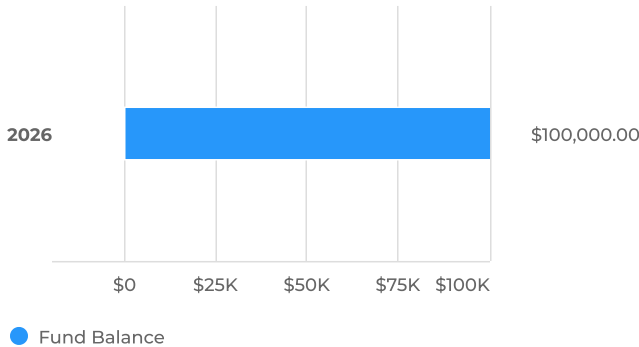
Capital Cost Breakdown		
Capital Cost	FY2026	Total
Vehicle Cost	\$92,000	\$92,000
Sales Tax	\$8,000	\$8,000
Total	\$100,000	\$100,000

Funding Sources

Total Budget (all years)
\$100K

Project Total
\$100K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2026	Total
Fund Balance	\$100,000	\$100,000
Total	\$100,000	\$100,000

2026 Pressure Washer - C037

Overview

Request Owner	Bryan Chappell, Maintenance & Operations Manager
Department	Public Works
Type	Capital Equipment

Description

Replace 2018 Hydro Tek Tailer/Pressure Washer, in kind for Park Operations.

Details

New Purchase or Replacement	Replacement
New or Used Vehicle	New Vehicle
Useful Life	10 or more years
Fund	Equipment Rental Fund (501)

Capital Cost

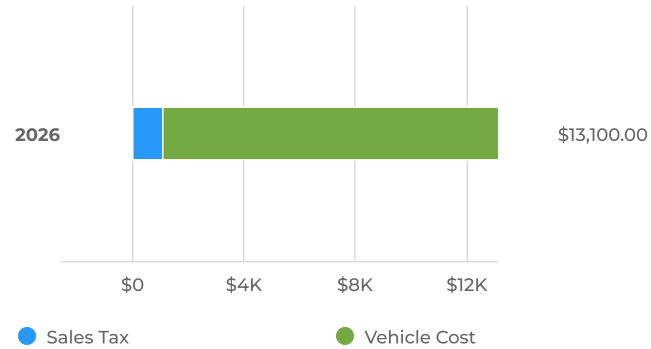
Total Budget (all years)

\$13.1K

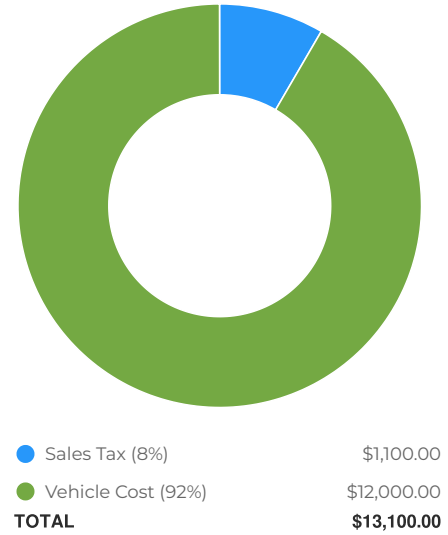
Project Total

\$13.1K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

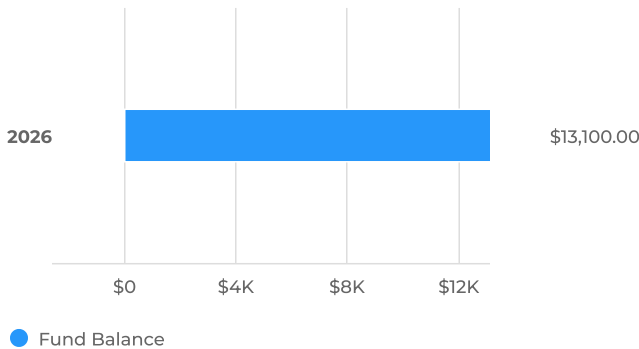
Capital Cost	FY2026	Total
Vehicle Cost	\$12,000	\$12,000
Sales Tax	\$1,100	\$1,100
Total	\$13,100	\$13,100

Funding Sources

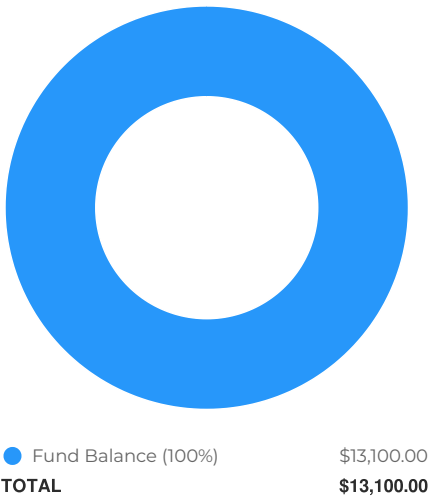
Total Budget (all years)
\$13.1K

Project Total
\$13.1K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2026	Total
Fund Balance	\$13,100	\$13,100
Total	\$13,100	\$13,100

2026 Snow Plow - S017

Overview

Request Owner	Bryan Chappell, Maintenance & Operations Manager
Department	Public Works
Type	Capital Equipment

Description

This is the 1999 Tenco Snow Plow for D16 which is being replaced.

Details

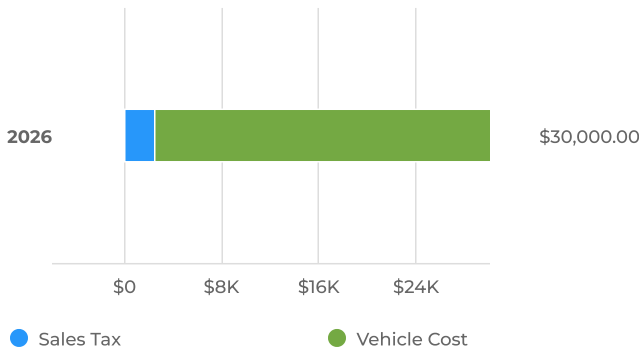
New Purchase or Replacement	Replacement
New or Used Vehicle	New Vehicle
Useful Life	10 or more years
Fund	Equipment Rental Fund (501)

Capital Cost

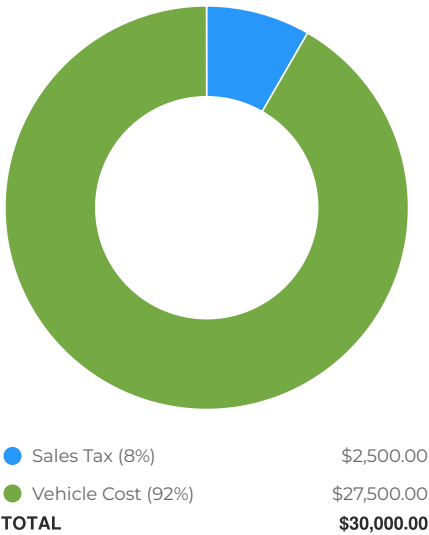
Total Budget (all years)
\$30K

Project Total
\$30K

Capital Cost by Year



Capital Cost for Budgeted Years



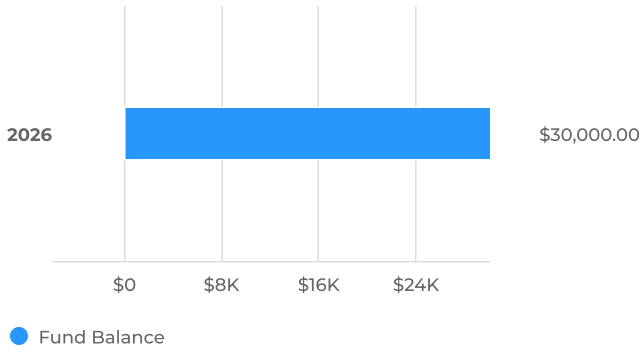
Capital Cost Breakdown		
Capital Cost	FY2026	Total
Vehicle Cost	\$27,500	\$27,500
Sales Tax	\$2,500	\$2,500
Total	\$30,000	\$30,000

Funding Sources

Total Budget (all years)
\$30K

Project Total
\$30K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2026	Total
Fund Balance	\$30,000	\$30,000
Total	\$30,000	\$30,000

2026 Trailer - C028

Overview

Request Owner	Bryan Chappell, Maintenance & Operations Manager
Department	Public Works
Type	Capital Equipment

Description

Replace 2015 Eagle 7X22 Flatbed Landscape Trailer, in kind for Parks Operations.

Details

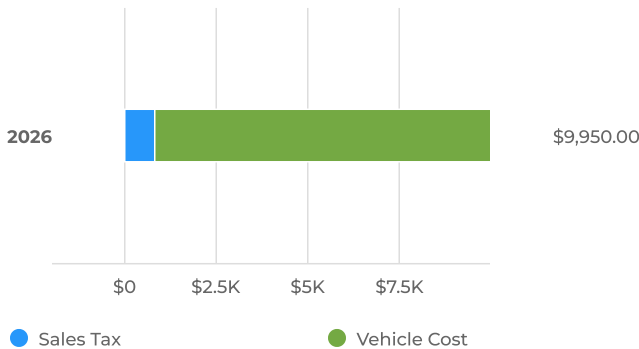
New Purchase or Replacement	Replacement
New or Used Vehicle	New Vehicle
Useful Life	10 or more years
Fund	Equipment Rental Fund (501)

Capital Cost

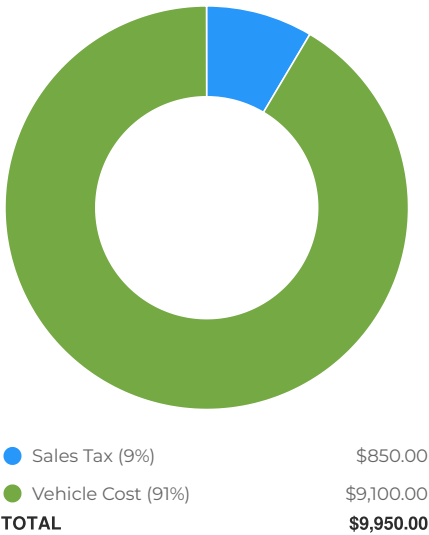
Total Budget (all years)
\$9.95K

Project Total
\$9.95K

Capital Cost by Year



Capital Cost for Budgeted Years



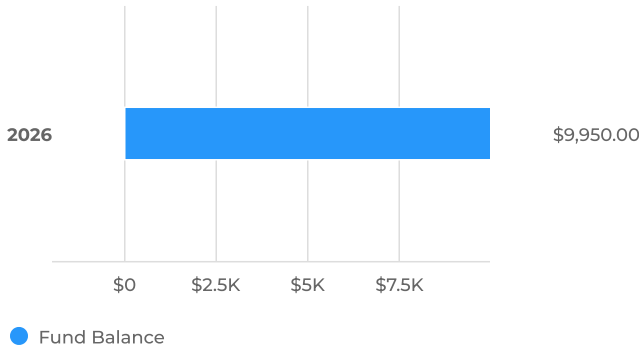
Capital Cost Breakdown		
Capital Cost	FY2026	Total
Vehicle Cost	\$9,100	\$9,100
Sales Tax	\$850	\$850
Total	\$9,950	\$9,950

Funding Sources

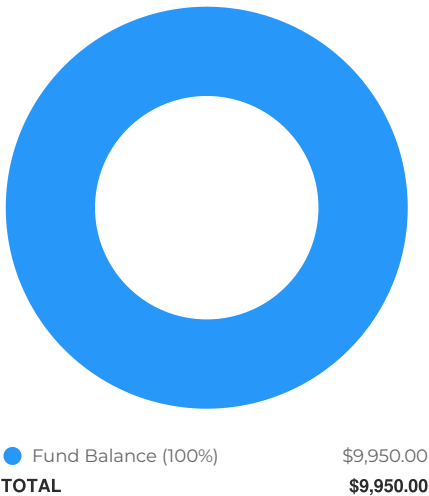
Total Budget (all years)
\$9.95K

Project Total
\$9.95K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2026	Total
Fund Balance	\$9,950	\$9,950
Total	\$9,950	\$9,950

2027 Air Compressor - C021

Overview

Request Owner	Bryan Chappell, Maintenance & Operations Manager
Department	Public Works
Type	Capital Equipment

Description

Replace 2006 Sullivan-Palatek Air Compressor, in kind for Public Works Streets Operations.

Details

New Purchase or Replacement	Replacement
New or Used Vehicle	New Vehicle
Useful Life	10 or more years
Fund	Equipment Rental Fund (501)

Capital Cost

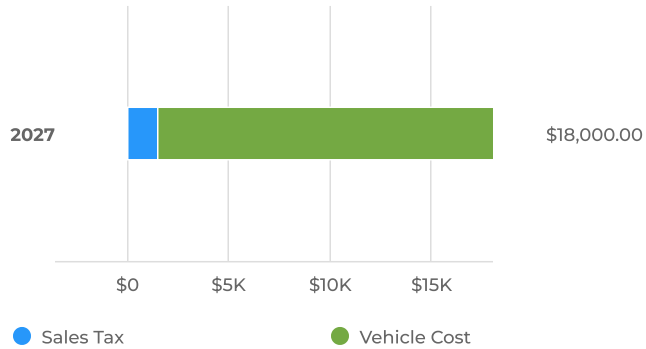
Total Budget (all years)

\$18K

Project Total

\$18K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

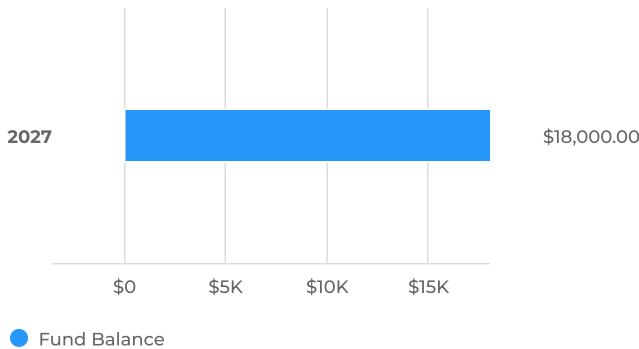
Capital Cost	FY2027	Total
Vehicle Cost	\$16,500	\$16,500
Sales Tax	\$1,500	\$1,500
Total	\$18,000	\$18,000

Funding Sources

Total Budget (all years)
\$18K

Project Total
\$18K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2027	Total
Fund Balance	\$18,000	\$18,000
Total	\$18,000	\$18,000

2027 Arrow Board - C022

Overview

Request Owner	Bryan Chappell, Maintenance & Operations Manager
Department	Public Works
Type	Capital Equipment

Description

Replace 2007 Wanco Arrow Board Trailer, in kind for Public Works Streets Operations.

Details

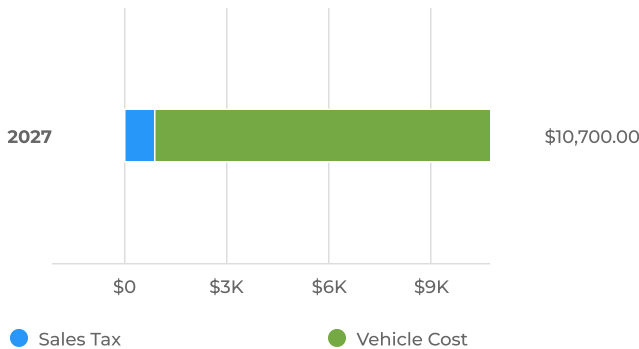
New Purchase or Replacement	Replacement
New or Used Vehicle	New Vehicle
Useful Life	10 or more years
Fund	Equipment Rental Fund (501)

Capital Cost

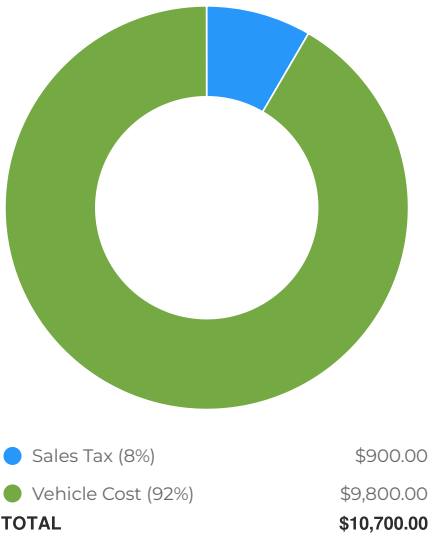
Total Budget (all years)
\$10.7K

Project Total
\$10.7K

Capital Cost by Year



Capital Cost for Budgeted Years



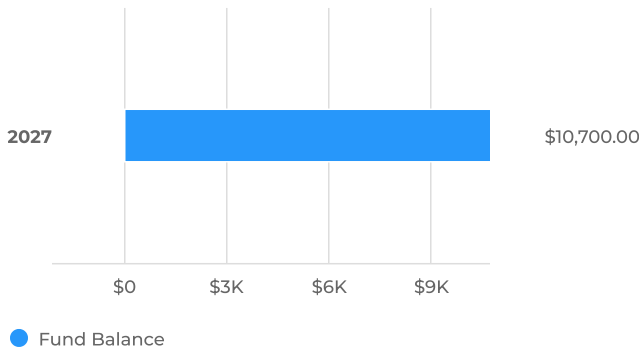
Capital Cost Breakdown		
Capital Cost	FY2027	Total
Vehicle Cost	\$9,800	\$9,800
Sales Tax	\$900	\$900
Total	\$10,700	\$10,700

Funding Sources

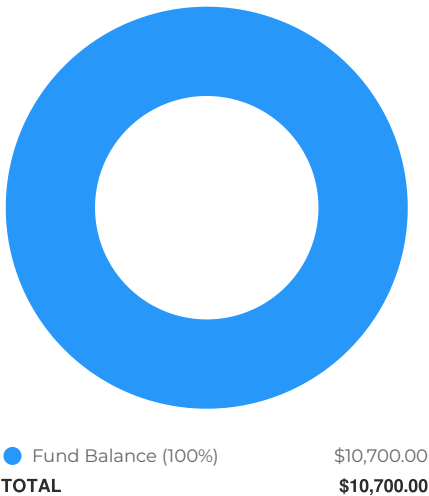
Total Budget (all years)
\$10.7K

Project Total
\$10.7K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2027	Total
Fund Balance	\$10,700	\$10,700
Total	\$10,700	\$10,700

2027 Arrow Board - C029

Overview

Request Owner	Bryan Chappell, Maintenance & Operations Manager
Department	Public Works
Type	Capital Equipment

Description

Replace 2014 Wanco Arrow Board, in kind for Public Works Streets Operations.

Details

New Purchase or Replacement	Replacement
New or Used Vehicle	New Vehicle
Useful Life	10 or more years
Fund	Equipment Rental Fund (501)

Capital Cost

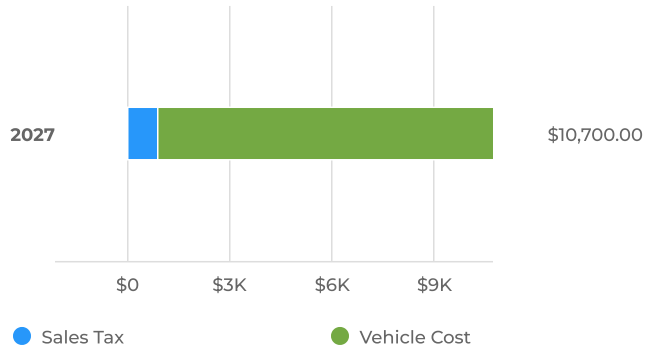
Total Budget (all years)

\$10.7K

Project Total

\$10.7K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

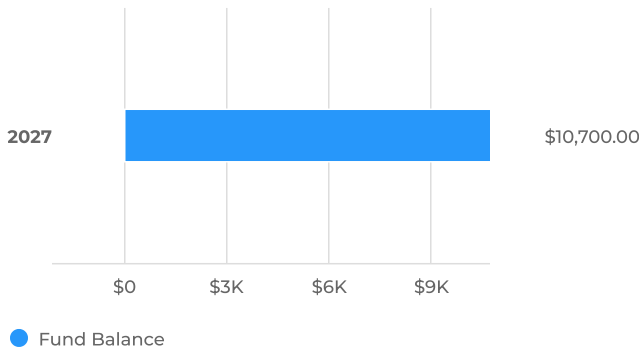
Capital Cost	FY2027	Total
Vehicle Cost	\$9,800	\$9,800
Sales Tax	\$900	\$900
Total	\$10,700	\$10,700

Funding Sources

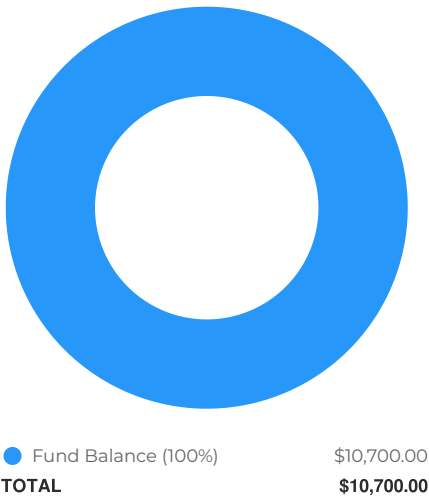
Total Budget (all years)
\$10.7K

Project Total
\$10.7K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2027	Total
Fund Balance	\$10,700	\$10,700
Total	\$10,700	\$10,700

2027 Debris Blower - D069

Overview

Request Owner	Bryan Chappell, Maintenance & Operations Manager
Department	Public Works
Type	Capital Equipment

Description

Replace 2016 Pro Force Toro Debris Blower, in kind for Park Operations.

Details

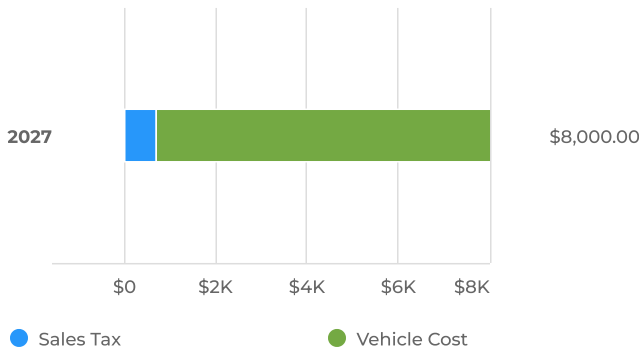
New Purchase or Replacement	Replacement
New or Used Vehicle	New Vehicle
Useful Life	10 or more years
Fund	Equipment Rental Fund (501)

Capital Cost

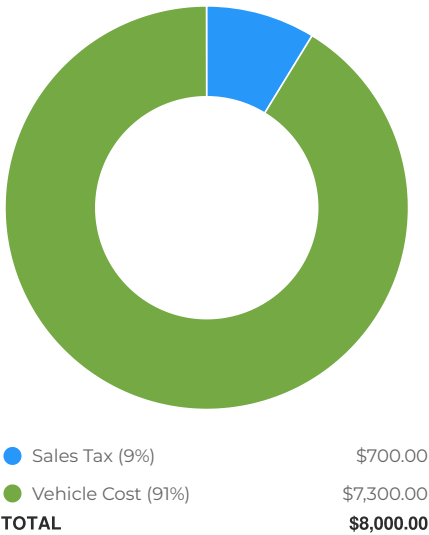
Total Budget (all years)
\$8K

Project Total
\$8K

Capital Cost by Year



Capital Cost for Budgeted Years



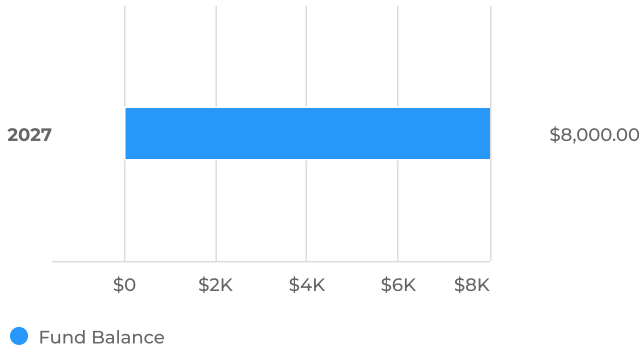
Capital Cost Breakdown		
Capital Cost	FY2027	Total
Vehicle Cost	\$7,300	\$7,300
Sales Tax	\$700	\$700
Total	\$8,000	\$8,000

Funding Sources

Total Budget (all years)
\$8K

Project Total
\$8K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2027	Total
Fund Balance	\$8,000	\$8,000
Total	\$8,000	\$8,000

2027 Ford Escape - B085

Overview

Request Owner	Bryan Chappell, Maintenance & Operations Manager
Department	Public Works
Type	Capital Equipment

Description

Replace 2018 Ford Escape SE AWD, with electric vehicle for Building Services.

Details

New Purchase or Replacement	Replacement
New or Used Vehicle	New Vehicle
Useful Life	7
Fund	Equipment Rental Fund (501)

Capital Cost

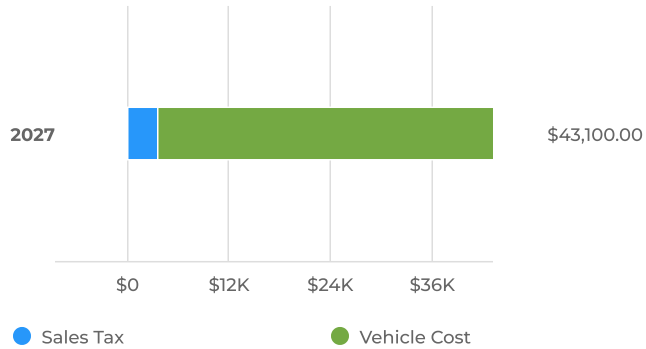
Total Budget (all years)

\$43.1K

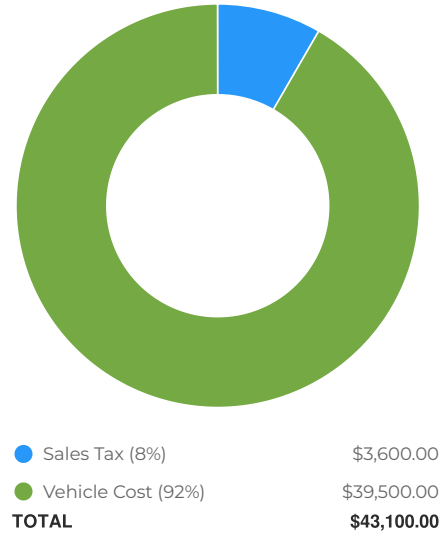
Project Total

\$43.1K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

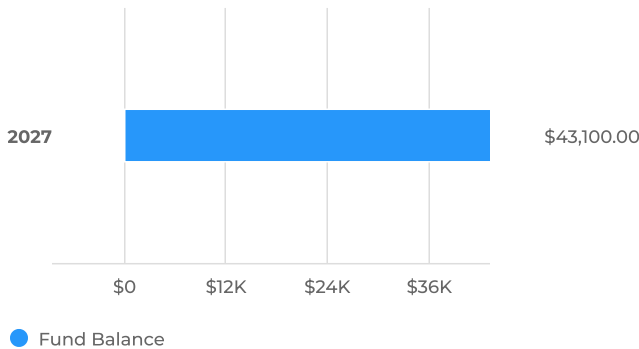
Capital Cost	FY2027	Total
Vehicle Cost	\$39,500	\$39,500
Sales Tax	\$3,600	\$3,600
Total	\$43,100	\$43,100

Funding Sources

Total Budget (all years)
\$43.1K

Project Total
\$43.1K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2027	Total
Fund Balance	\$43,100	\$43,100
Total	\$43,100	\$43,100



2027 Ford Escape - B086

Overview

Request Owner	Bryan Chappell, Maintenance & Operations Manager
Department	Public Works
Type	Capital Equipment

Description

Replace 2018 Ford Escape SE AWD, with electric vehicle for Building Services.

Details

New Purchase or Replacement	Replacement
New or Used Vehicle	New Vehicle
Useful Life	7
Fund	Equipment Rental Fund (501)

Capital Cost

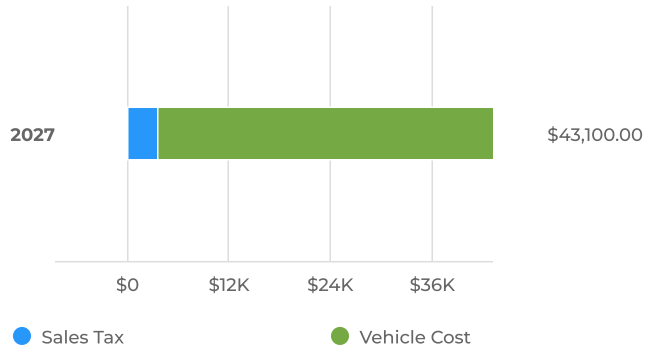
Total Budget (all years)

\$43.1K

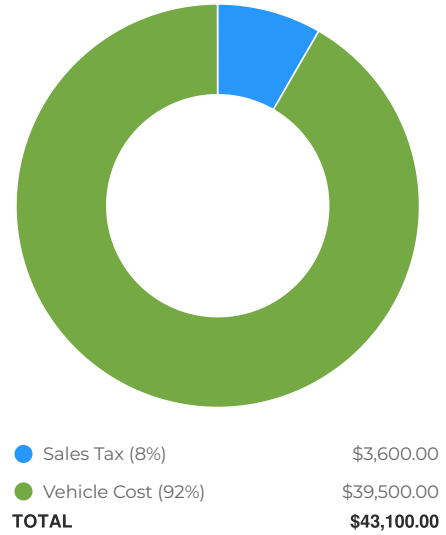
Project Total

\$43.1K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

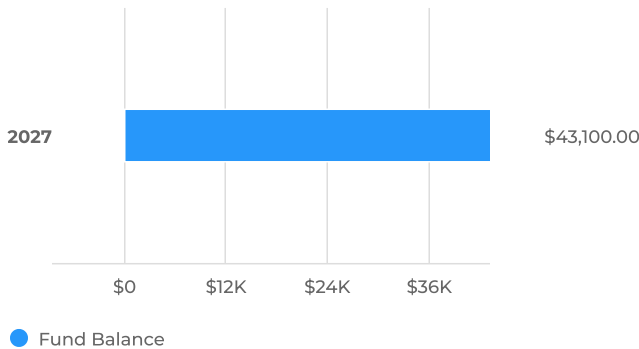
Capital Cost	FY2027	Total
Vehicle Cost	\$39,500	\$39,500
Sales Tax	\$3,600	\$3,600
Total	\$43,100	\$43,100

Funding Sources

Total Budget (all years)
\$43.1K

Project Total
\$43.1K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2027	Total
Fund Balance	\$43,100	\$43,100
Total	\$43,100	\$43,100

2027 Ford Escape - B087

Overview

Request Owner	Bryan Chappell, Maintenance & Operations Manager
Department	Public Works
Type	Capital Equipment

Description

Replace 2018 Ford Escape SE AWD, with electric vehicle for Police Services.

Details

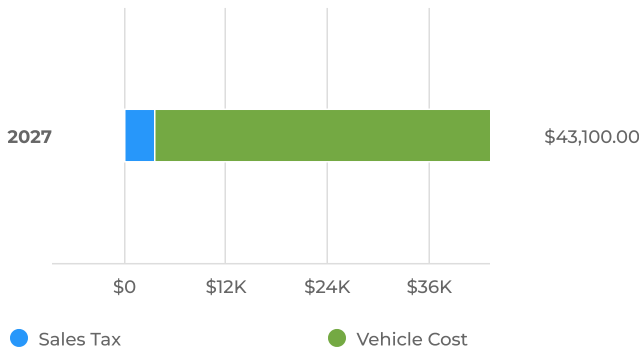
New Purchase or Replacement	Replacement
New or Used Vehicle	New Vehicle
Useful Life	7
Fund	Equipment Rental Fund (501)

Capital Cost

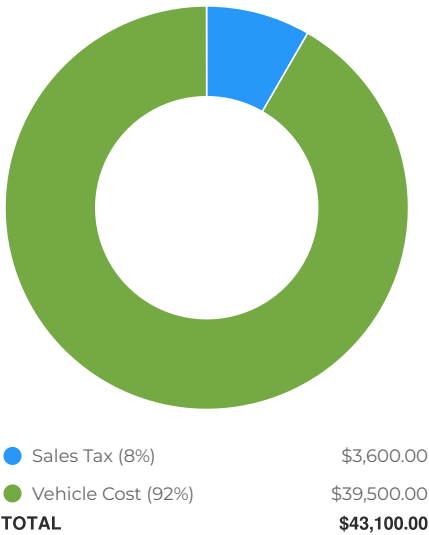
Total Budget (all years)
\$43.1K

Project Total
\$43.1K

Capital Cost by Year



Capital Cost for Budgeted Years



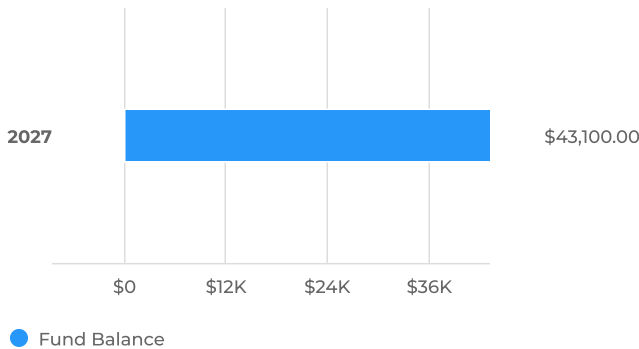
Capital Cost Breakdown		
Capital Cost	FY2027	Total
Vehicle Cost	\$39,500	\$39,500
Sales Tax	\$3,600	\$3,600
Total	\$43,100	\$43,100

Funding Sources

Total Budget (all years)
\$43.1K

Project Total
\$43.1K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2027	Total
Fund Balance	\$43,100	\$43,100
Total	\$43,100	\$43,100

2027 Ford F150 Lighting - B067

Overview

Request Owner	Bryan Chappell, Maintenance & Operations Manager
Department	Public Works
Type	Capital Equipment

Description

Replace 2014 Ford F250 Super Cab 4X2 with electric vehicle for Public Works Street Operations.

Details

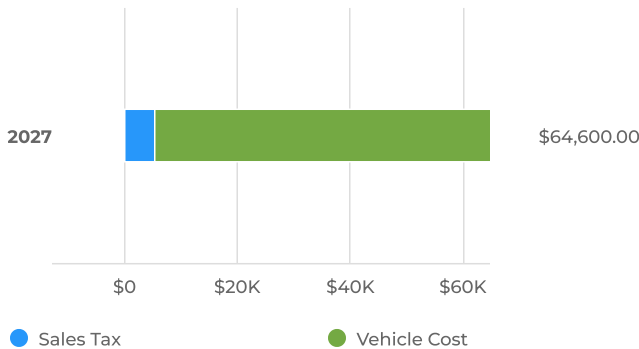
New Purchase or Replacement	Replacement
New or Used Vehicle	New Vehicle
Useful Life	7
Fund	Equipment Rental Fund (501)

Capital Cost

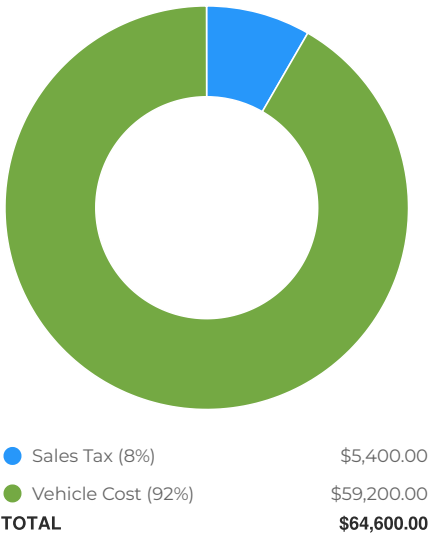
Total Budget (all years)
\$64.6K

Project Total
\$64.6K

Capital Cost by Year



Capital Cost for Budgeted Years



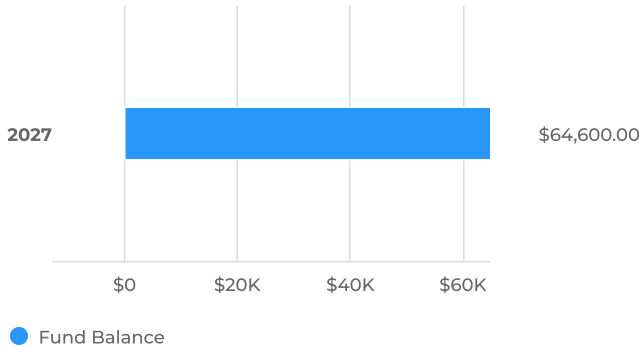
Capital Cost Breakdown		
Capital Cost	FY2027	Total
Vehicle Cost	\$59,200	\$59,200
Sales Tax	\$5,400	\$5,400
Total	\$64,600	\$64,600

Funding Sources

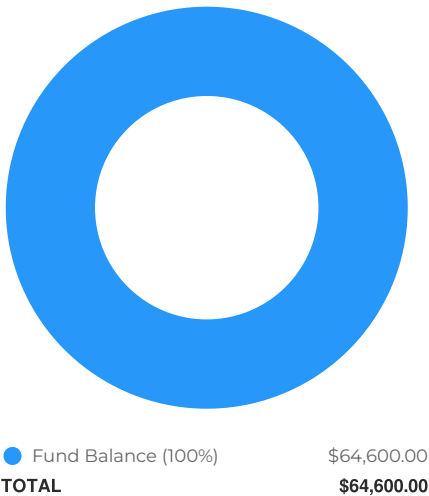
Total Budget (all years)
\$64.6K

Project Total
\$64.6K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2027	Total
Fund Balance	\$64,600	\$64,600
Total	\$64,600	\$64,600

2027 Ford F150 Lighting - B070

Overview

Request Owner	Bryan Chappell, Maintenance & Operations Manager
Department	Public Works
Type	Capital Equipment

Description

Replace 2014 Ford F150 Extra Cab 4X2, with electric vehicle for Public Works Engineering.

Details

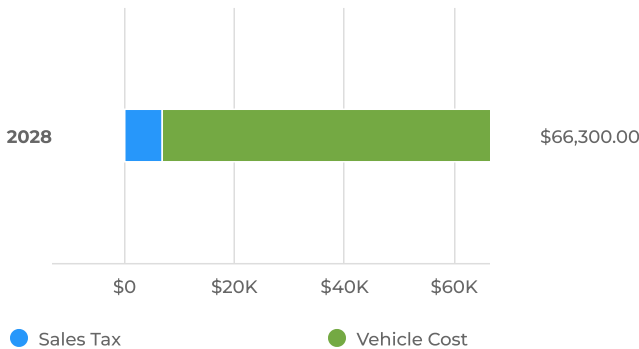
New Purchase or Replacement	Replacement
New or Used Vehicle	New Vehicle
Useful Life	7
Fund	Equipment Rental Fund (501)

Capital Cost

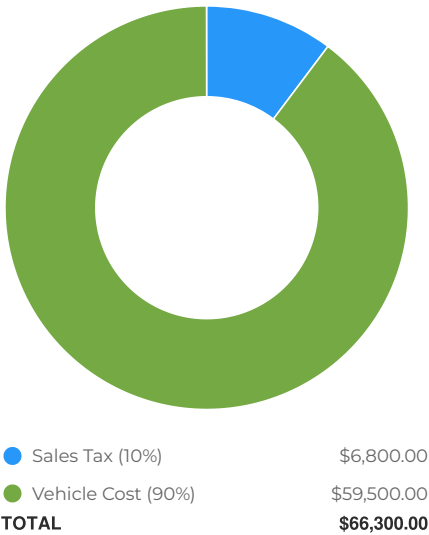
Total Budget (all years)
\$66.3K

Project Total
\$66.3K

Capital Cost by Year



Capital Cost for Budgeted Years



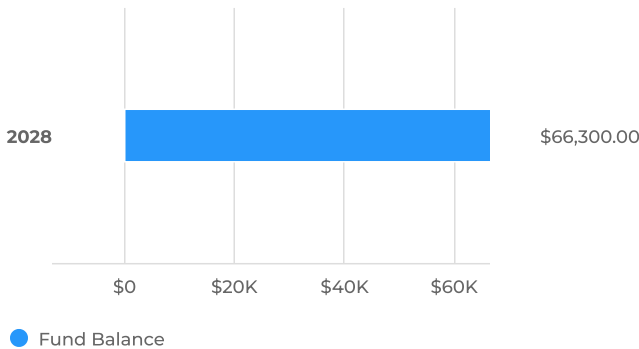
Capital Cost Breakdown		
Capital Cost	FY2028	Total
Vehicle Cost	\$59,500	\$59,500
Sales Tax	\$6,800	\$6,800
Total	\$66,300	\$66,300

Funding Sources

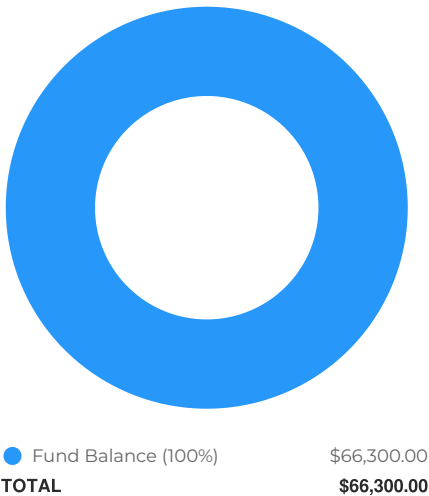
Total Budget (all years)
\$66.3K

Project Total
\$66.3K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2028	Total
Fund Balance	\$66,300	\$66,300
Total	\$66,300	\$66,300

2027 Fork Lift - D032

Overview

Request Owner	Bryan Chappell, Maintenance & Operations Manager
Department	Public Works
Type	Capital Equipment

Description

Replace 2004 Hyster S40XM Fork Lift, in kind for Facilities, Stormwater Operations, Street Operations and Park Operations.

Details

New Purchase or Replacement	Replacement
New or Used Vehicle	New Vehicle
Useful Life	10 or more years
Fund	Equipment Rental Fund (501)

Capital Cost

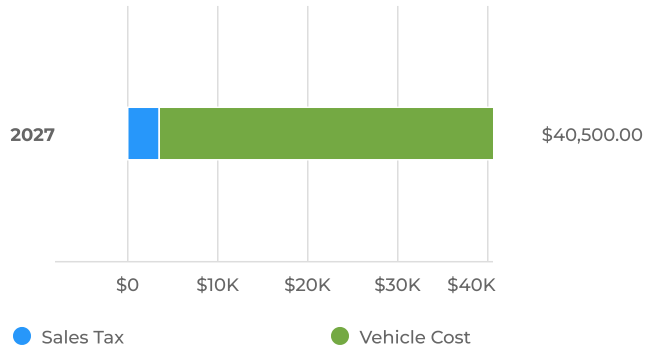
Total Budget (all years)

\$40.5K

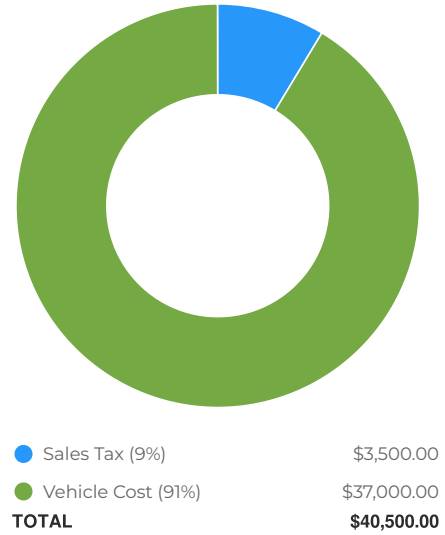
Project Total

\$40.5K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

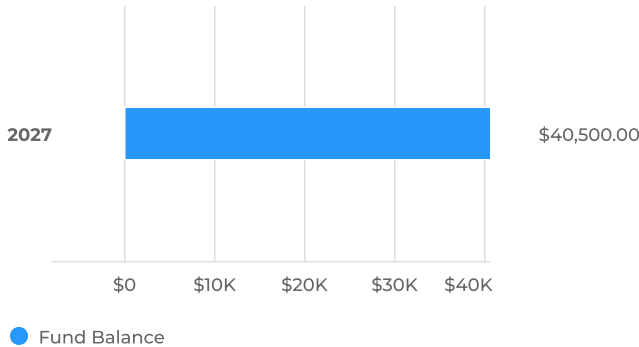
Capital Cost	FY2027	Total
Vehicle Cost	\$37,000	\$37,000
Sales Tax	\$3,500	\$3,500
Total	\$40,500	\$40,500

Funding Sources

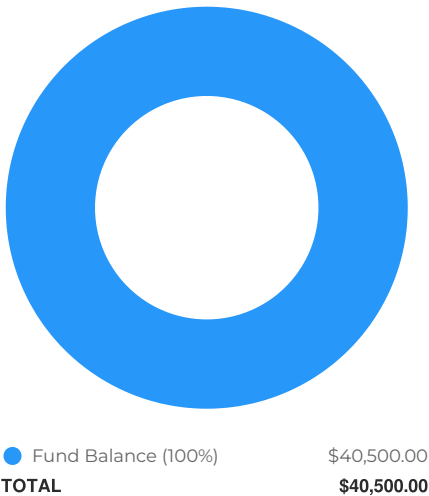
Total Budget (all years)
\$40.5K

Project Total
\$40.5K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2027	Total
Fund Balance	\$40,500	\$40,500
Total	\$40,500	\$40,500

2027 Paint Sprayer - D058

Overview

Request Owner	Bryan Chappell, Maintenance & Operations Manager
Department	Public Works
Type	Capital Equipment

Description

Replace 2014 Graco Gun Striper 3900 Linelazer IV, in kind for Public Works Streets Operations.

Details

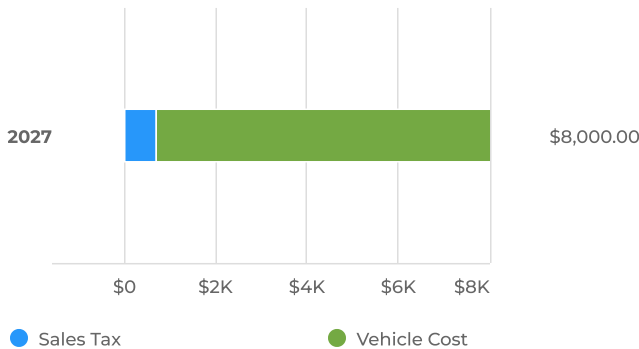
New Purchase or Replacement	Replacement
New or Used Vehicle	New Vehicle
Useful Life	10 or more years
Fund	Equipment Rental Fund (501)

Capital Cost

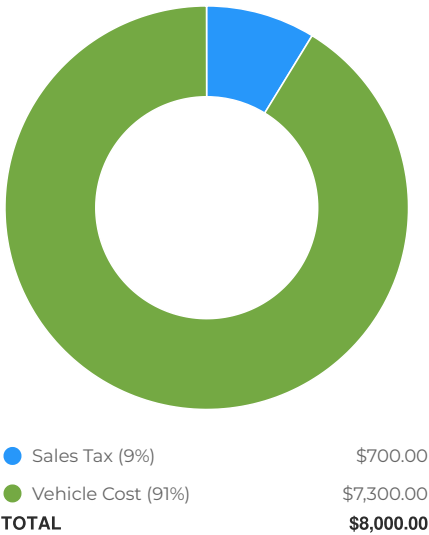
Total Budget (all years)
\$8K

Project Total
\$8K

Capital Cost by Year



Capital Cost for Budgeted Years



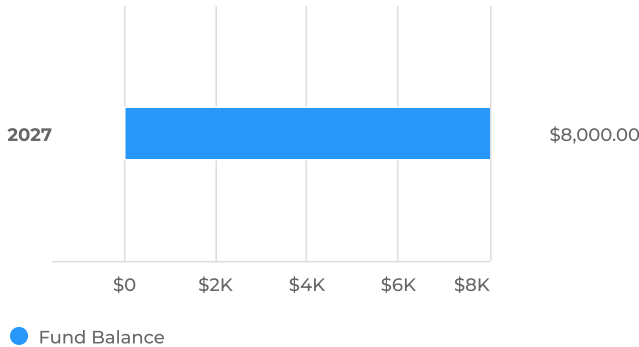
Capital Cost Breakdown		
Capital Cost	FY2027	Total
Vehicle Cost	\$7,300	\$7,300
Sales Tax	\$700	\$700
Total	\$8,000	\$8,000

Funding Sources

Total Budget (all years)
\$8K

Project Total
\$8K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2027	Total
Fund Balance	\$8,000	\$8,000
Total	\$8,000	\$8,000

2027 Passenger Van - B073

Overview

Request Owner	Bryan Chappell, Maintenance & Operations Manager
Department	Public Works
Type	Capital Equipment

Description

Replace 2016 Transit 12-Passenger Van, in kind for Community Center.

Details

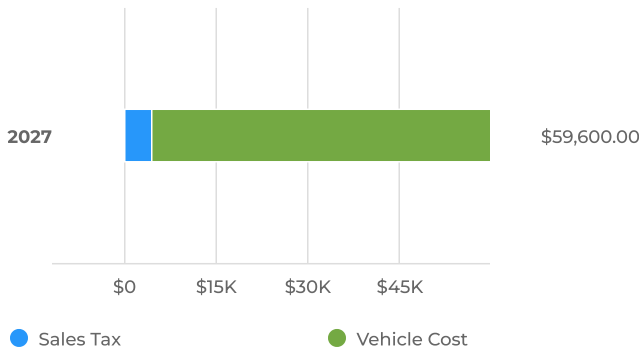
New Purchase or Replacement	Replacement
New or Used Vehicle	New Vehicle
Useful Life	10 or more years
Fund	Equipment Rental Fund (501)

Capital Cost

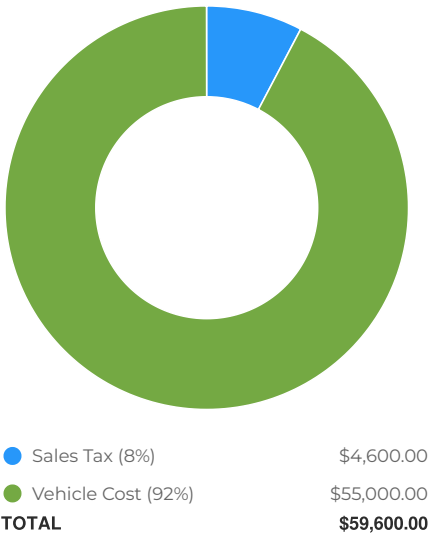
Total Budget (all years)
\$59.6K

Project Total
\$59.6K

Capital Cost by Year



Capital Cost for Budgeted Years



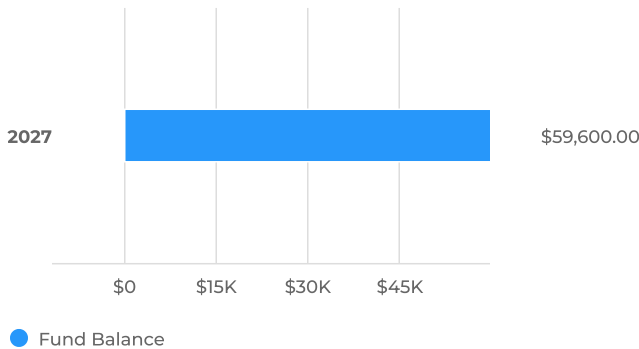
Capital Cost Breakdown		
Capital Cost	FY2027	Total
Vehicle Cost	\$55,000	\$55,000
Sales Tax	\$4,600	\$4,600
Total	\$59,600	\$59,600

Funding Sources

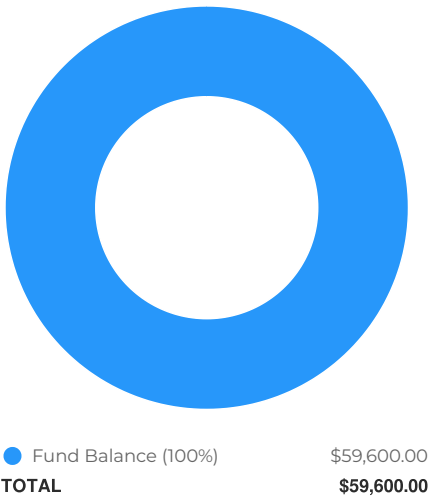
Total Budget (all years)
\$59.6K

Project Total
\$59.6K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2027	Total
Fund Balance	\$59,600	\$59,600
Total	\$59,600	\$59,600

2027 Radar Trailer - C032

Overview

Request Owner	Bryan Chappell, Maintenance & Operations Manager
Department	Public Works
Type	Capital Equipment

Description

Replace 2015 Radar Solar Panel Speed Sign RU2 -800 Traff-Trailer Unit, in kind for Police Services.

Details

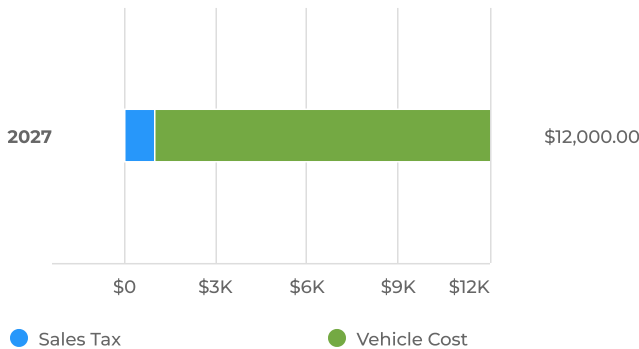
New Purchase or Replacement	Replacement
New or Used Vehicle	New Vehicle
Useful Life	10 or more years
Fund	Equipment Rental Fund (501)

Capital Cost

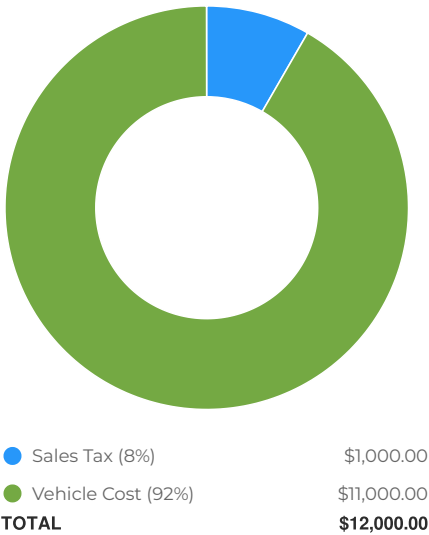
Total Budget (all years)
\$12K

Project Total
\$12K

Capital Cost by Year



Capital Cost for Budgeted Years



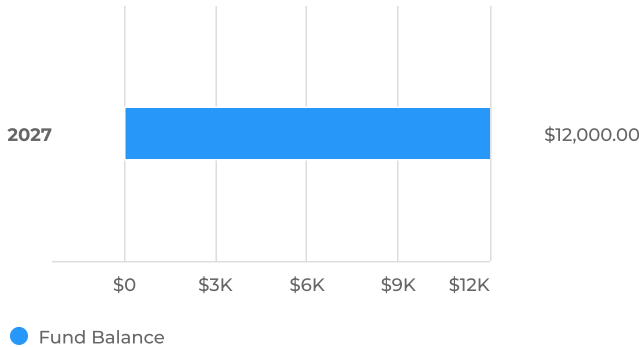
Capital Cost Breakdown		
Capital Cost	FY2027	Total
Vehicle Cost	\$11,000	\$11,000
Sales Tax	\$1,000	\$1,000
Total	\$12,000	\$12,000

Funding Sources

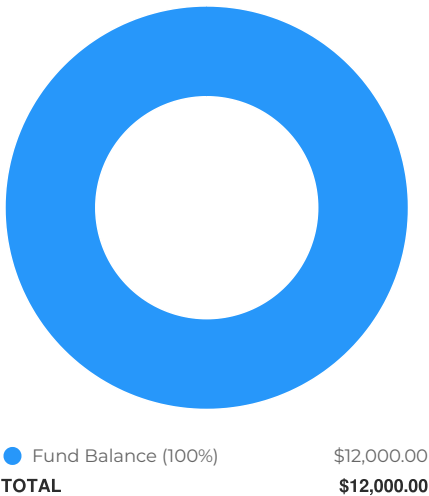
Total Budget (all years)
\$12K

Project Total
\$12K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2027	Total
Fund Balance	\$12,000	\$12,000
Total	\$12,000	\$12,000

2027 Trailer - C013

Overview

Request Owner	Bryan Chappell, Maintenance & Operations Manager
Department	Public Works
Type	Capital Equipment

Description

Replace 2000 IMER Trailer Concrete Mixer in kind for Public Works Surface Water Operations.

Details

New Purchase or Replacement	Replacement
New or Used Vehicle	New Vehicle
Useful Life	10 or more years
Fund	Equipment Rental Fund (501)

Capital Cost

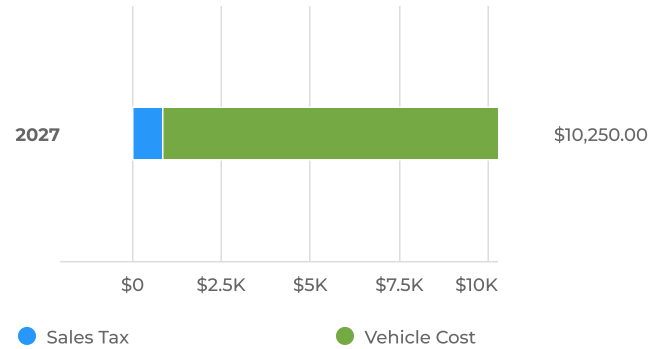
Total Budget (all years)

\$10.25K

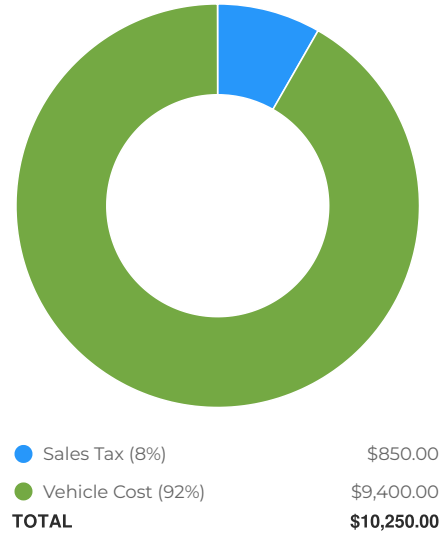
Project Total

\$10.25K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

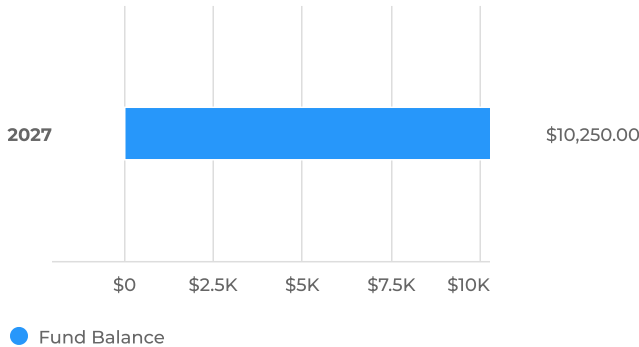
Capital Cost	FY2027	Total
Vehicle Cost	\$9,400	\$9,400
Sales Tax	\$850	\$850
Total	\$10,250	\$10,250

Funding Sources

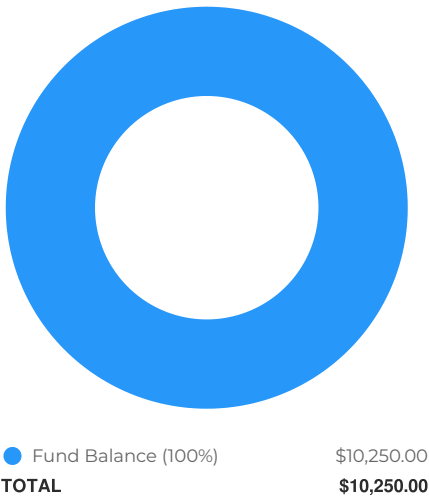
Total Budget (all years)
\$10.25K

Project Total
\$10.25K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2027	Total
Fund Balance	\$10,250	\$10,250
Total	\$10,250	\$10,250

2028 Brine Tanks - D045

Overview

Request Owner	Bryan Chappell, Maintenance & Operations Manager
Department	Public Works
Type	Capital Equipment

Description

Replace 2010 Norstar 6100 Gallon Storage Brine Tanks, in kind for Public Works Streets Operations.

Details

New Purchase or Replacement	Replacement
New or Used Vehicle	New Vehicle
Useful Life	10 or more years
Fund	Equipment Rental Fund (501)

Capital Cost

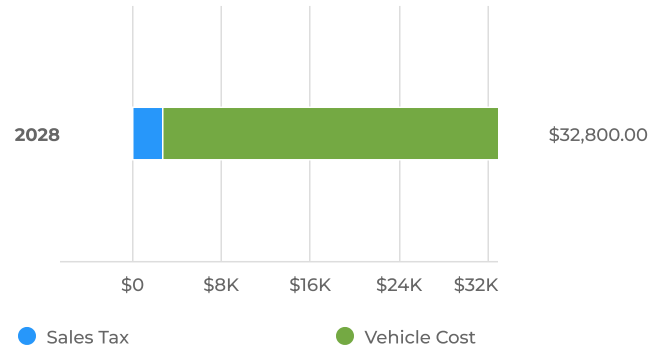
Total Budget (all years)

\$32.8K

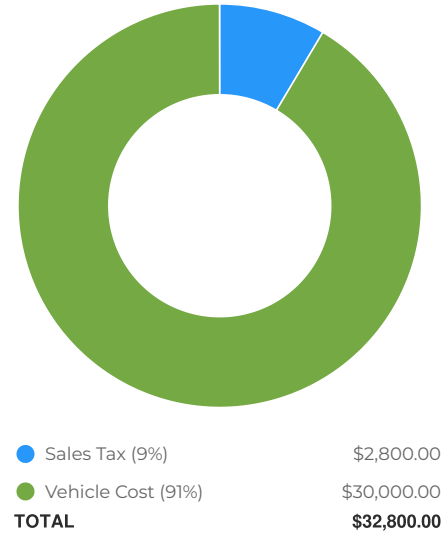
Project Total

\$32.8K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

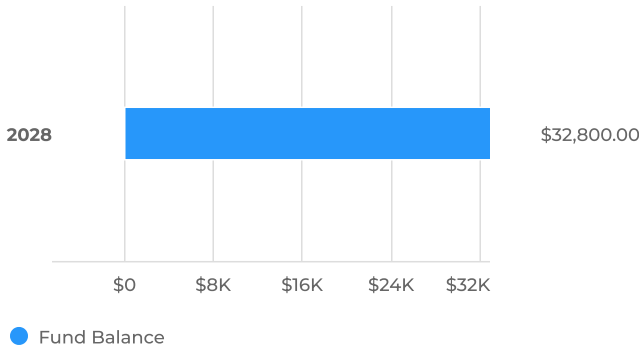
Capital Cost	FY2028	Total
Vehicle Cost	\$30,000	\$30,000
Sales Tax	\$2,800	\$2,800
Total	\$32,800	\$32,800

Funding Sources

Total Budget (all years)
\$32.8K

Project Total
\$32.8K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2028	Total
Fund Balance	\$32,800	\$32,800
Total	\$32,800	\$32,800

2028 Cargo Trailer - C031

Overview

Request Owner	Bryan Chappell, Maintenance & Operations Manager
Department	Public Works
Type	Capital Equipment

Description

Replace 2018 Cargo Mate Trailer, in kind for Emergency Management.

Details

New Purchase or Replacement	Replacement
New or Used Vehicle	New Vehicle
Useful Life	10 or more years
Fund	Equipment Rental Fund (501)

Capital Cost

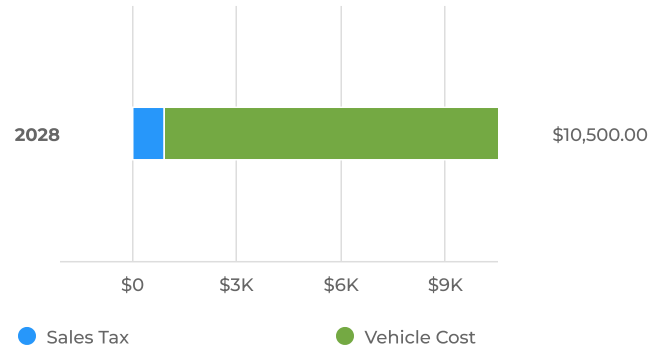
Total Budget (all years)

\$10.5K

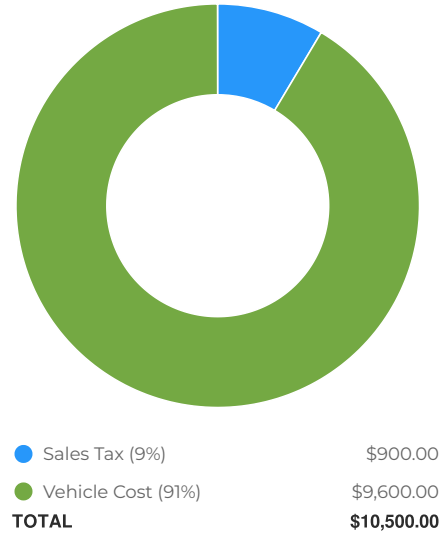
Project Total

\$10.5K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

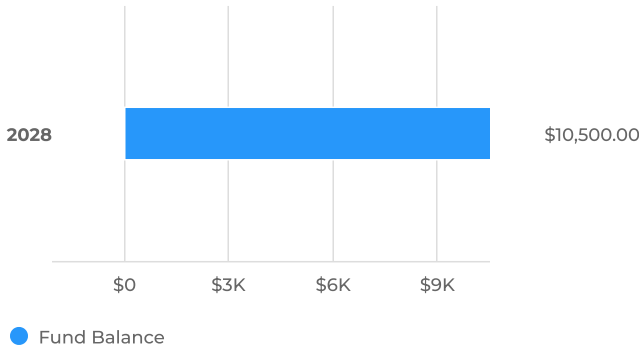
Capital Cost	FY2028	Total
Vehicle Cost	\$9,600	\$9,600
Sales Tax	\$900	\$900
Total	\$10,500	\$10,500

Funding Sources

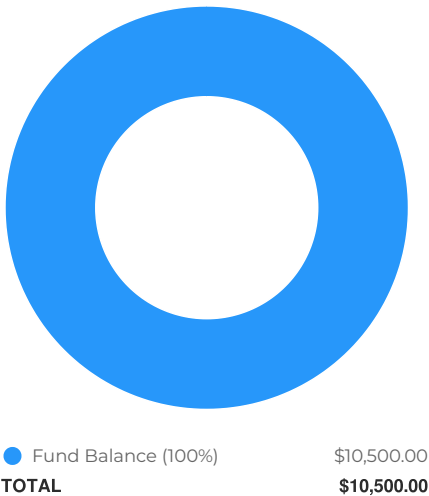
Total Budget (all years)
\$10.5K

Project Total
\$10.5K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2028	Total
Fund Balance	\$10,500	\$10,500
Total	\$10,500	\$10,500

2028 Debris Blower and Trailer - D044

Overview

Request Owner	Bryan Chappell, Maintenance & Operations Manager
Department	Public Works
Type	Capital Equipment

Description

Replace 2010 Billy Goat Blower and Trailer, in kind for Public Works Streets Operations.

Details

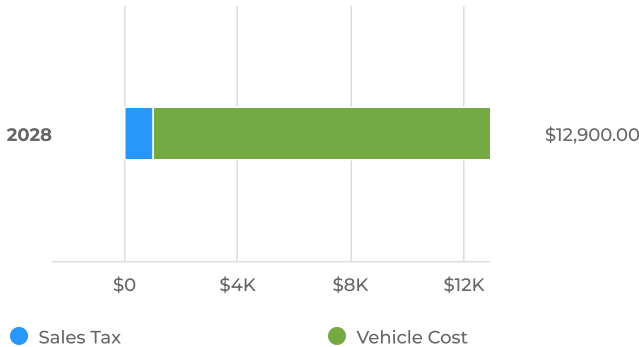
New Purchase or Replacement	Replacement
New or Used Vehicle	New Vehicle
Useful Life	10 or more years
Fund	Equipment Rental Fund (501)

Capital Cost

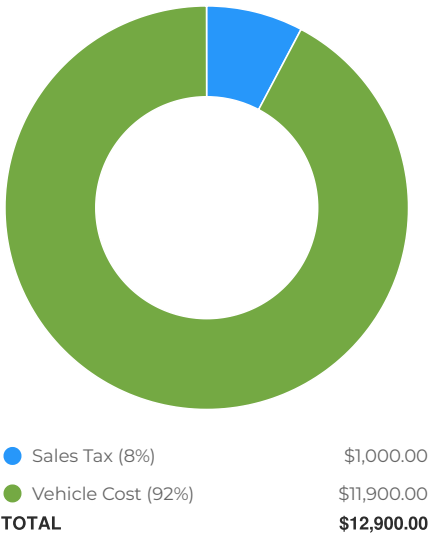
Total Budget (all years)
\$12.9K

Project Total
\$12.9K

Capital Cost by Year



Capital Cost for Budgeted Years



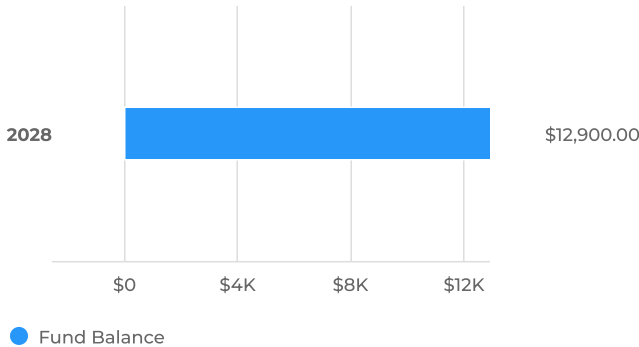
Capital Cost Breakdown		
Capital Cost	FY2028	Total
Vehicle Cost	\$11,900	\$11,900
Sales Tax	\$1,000	\$1,000
Total	\$12,900	\$12,900

Funding Sources

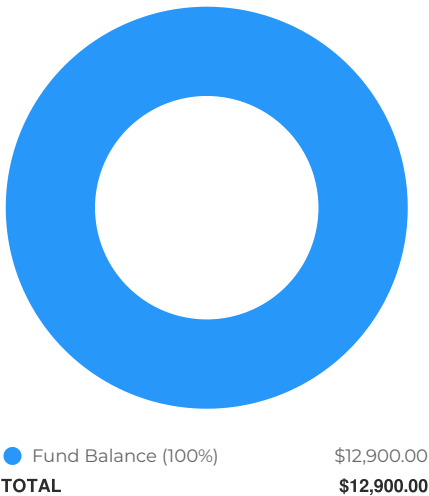
Total Budget (all years)
\$12.9K

Project Total
\$12.9K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2028	Total
Fund Balance	\$12,900	\$12,900
Total	\$12,900	\$12,900

2028 Ford Escape - B088

Overview

Request Owner	Bryan Chappell, Maintenance & Operations Manager
Department	Public Works
Type	Capital Equipment

Description

Replace 2019 Ford Escape SE AWD, with electric vehicle for Code Enforcement.

Details

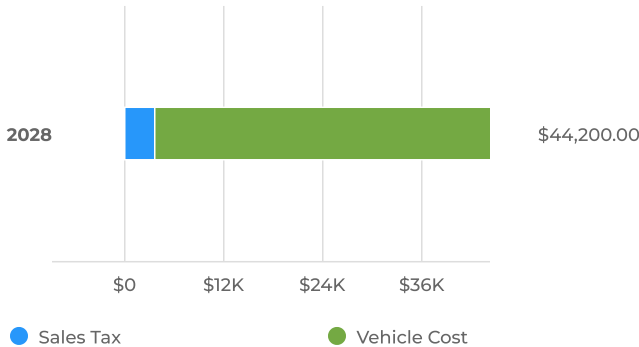
New Purchase or Replacement	Replacement
New or Used Vehicle	New Vehicle
Useful Life	7
Fund	Equipment Rental Fund (501)

Capital Cost

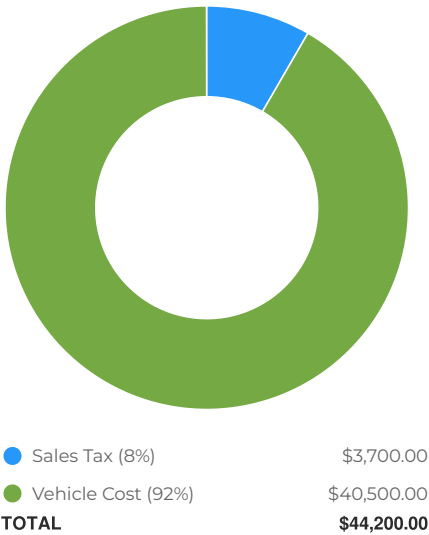
Total Budget (all years)
\$44.2K

Project Total
\$44.2K

Capital Cost by Year



Capital Cost for Budgeted Years



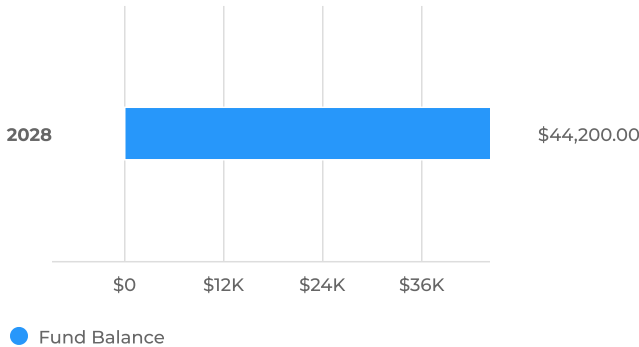
Capital Cost Breakdown		
Capital Cost	FY2028	Total
Vehicle Cost	\$40,500	\$40,500
Sales Tax	\$3,700	\$3,700
Total	\$44,200	\$44,200

Funding Sources

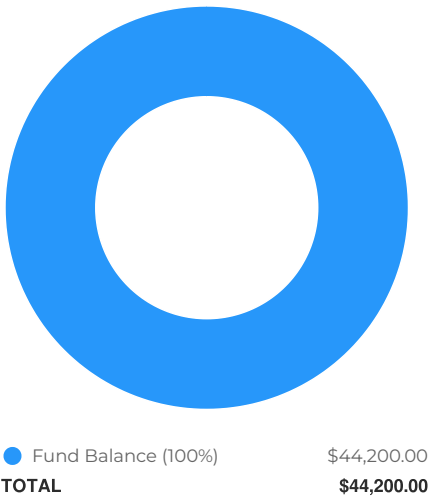
Total Budget (all years)
\$44.2K

Project Total
\$44.2K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2028	Total
Fund Balance	\$44,200	\$44,200
Total	\$44,200	\$44,200

2028 Ford Escape - B089

Overview

Request Owner	Bryan Chappell, Maintenance & Operations Manager
Department	Public Works
Type	Capital Equipment

Description

Replace 2019 Ford Escape SE AWD, with electric vehicle for Building.

Details

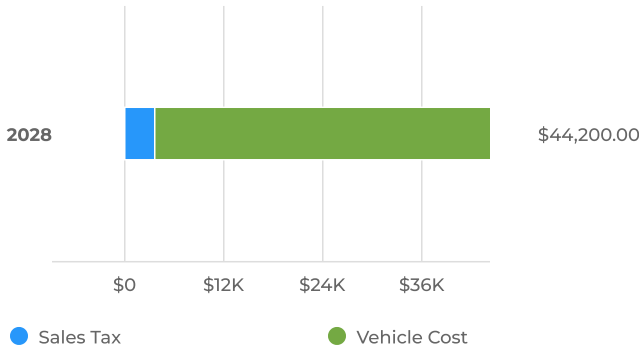
New Purchase or Replacement	Replacement
New or Used Vehicle	New Vehicle
Useful Life	7
Fund	Equipment Rental Fund (501)

Capital Cost

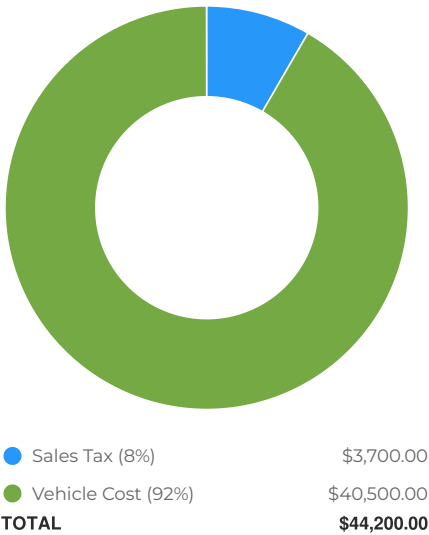
Total Budget (all years)
\$44.2K

Project Total
\$44.2K

Capital Cost by Year



Capital Cost for Budgeted Years



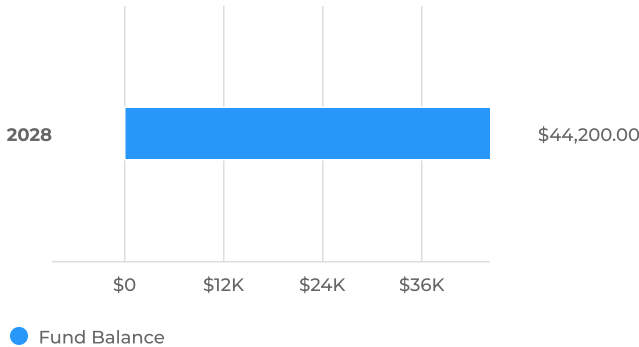
Capital Cost Breakdown		
Capital Cost	FY2028	Total
Vehicle Cost	\$40,500	\$40,500
Sales Tax	\$3,700	\$3,700
Total	\$44,200	\$44,200

Funding Sources

Total Budget (all years)
\$44.2K

Project Total
\$44.2K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2028	Total
Fund Balance	\$44,200	\$44,200
Total	\$44,200	\$44,200

2028 Ford F150 Lighting - B077

Overview

Request Owner	Bryan Chappell, Maintenance & Operations Manager
Department	Public Works
Type	Capital Equipment

Description

Replace 2017 Ford F150 Extra Cab 4X4, with electric vehicle for Public Works Engineering.

Details

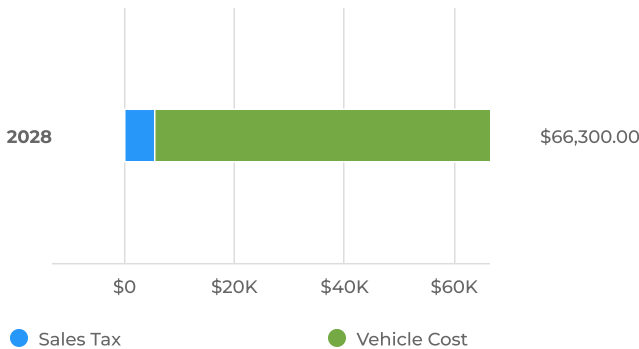
New Purchase or Replacement	Replacement
New or Used Vehicle	New Vehicle
Useful Life	7
Fund	Equipment Rental Fund (501)

Capital Cost

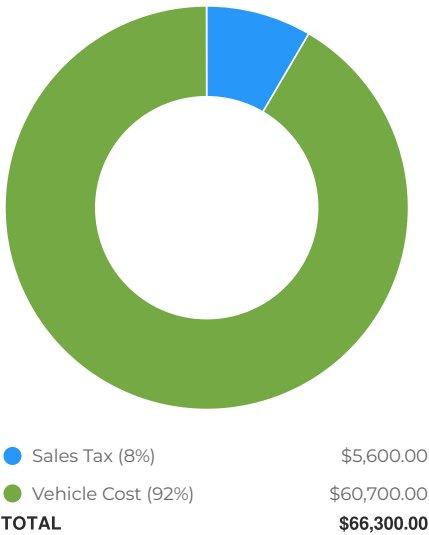
Total Budget (all years)
\$66.3K

Project Total
\$66.3K

Capital Cost by Year



Capital Cost for Budgeted Years



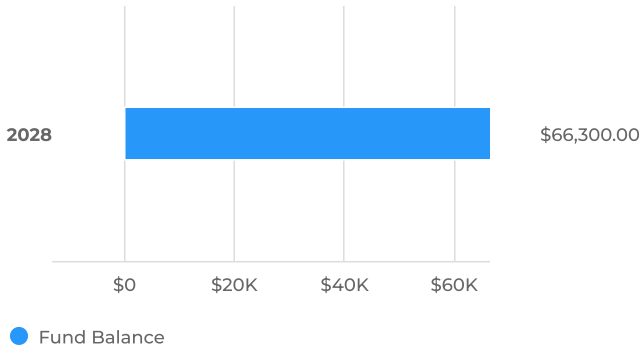
Capital Cost Breakdown		
Capital Cost	FY2028	Total
Vehicle Cost	\$60,700	\$60,700
Sales Tax	\$5,600	\$5,600
Total	\$66,300	\$66,300

Funding Sources

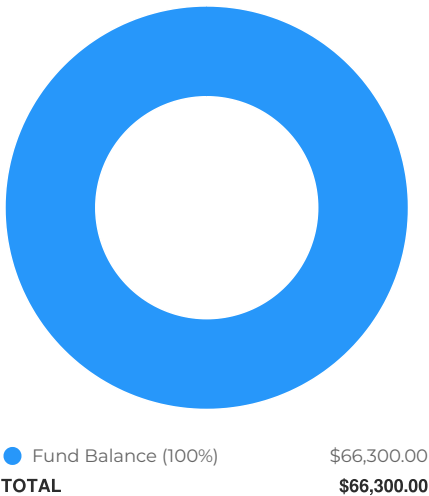
Total Budget (all years)
\$66.3K

Project Total
\$66.3K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2028	Total
Fund Balance	\$66,300	\$66,300
Total	\$66,300	\$66,300

2028 Ford F150 Lighting - B078

Overview

Request Owner	Bryan Chappell, Maintenance & Operations Manager
Department	Public Works
Type	Capital Equipment

Description

Replace 2017 Ford F150 Crew Cab 4X4, with electric vehicle for Public Works Street Operations.

Details

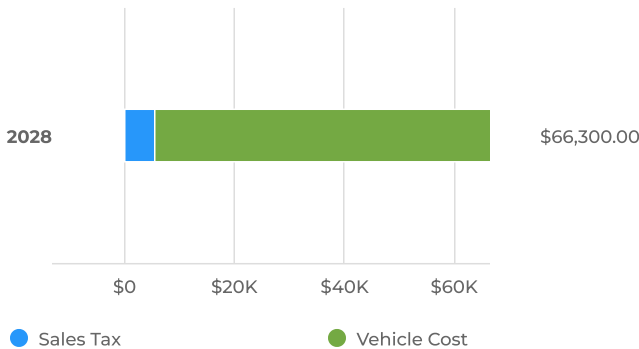
New Purchase or Replacement	Replacement
New or Used Vehicle	New Vehicle
Useful Life	7
Fund	Equipment Rental Fund (501)

Capital Cost

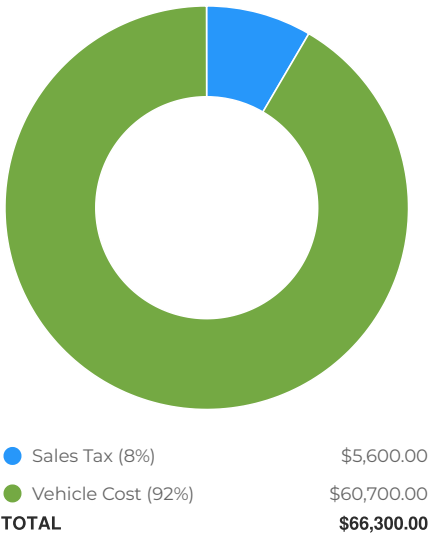
Total Budget (all years)
\$66.3K

Project Total
\$66.3K

Capital Cost by Year



Capital Cost for Budgeted Years



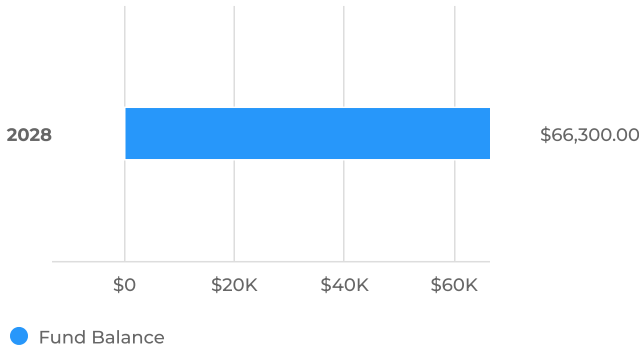
Capital Cost Breakdown		
Capital Cost	FY2028	Total
Vehicle Cost	\$60,700	\$60,700
Sales Tax	\$5,600	\$5,600
Total	\$66,300	\$66,300

Funding Sources

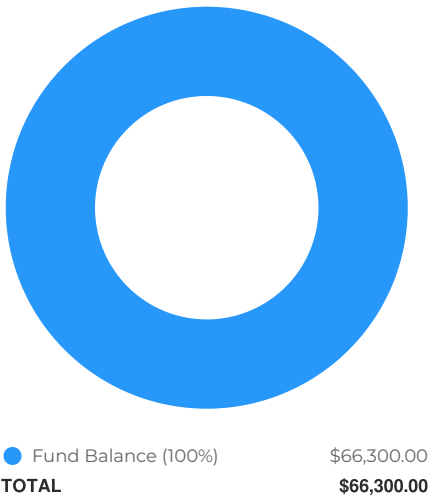
Total Budget (all years)
\$66.3K

Project Total
\$66.3K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2028	Total
Fund Balance	\$66,300	\$66,300
Total	\$66,300	\$66,300

2028 Ford F150 Lighting - B079

Overview

Request Owner	Bryan Chappell, Maintenance & Operations Manager
Department	Public Works
Type	Capital Equipment

Description

Replace 2017 Ford F150 Extra Cab 4X2, with electric vehicle for Public Works Street Operations.

Details

New Purchase or Replacement	Replacement
New or Used Vehicle	New Vehicle
Useful Life	7
Fund	Equipment Rental Fund (501)

Capital Cost

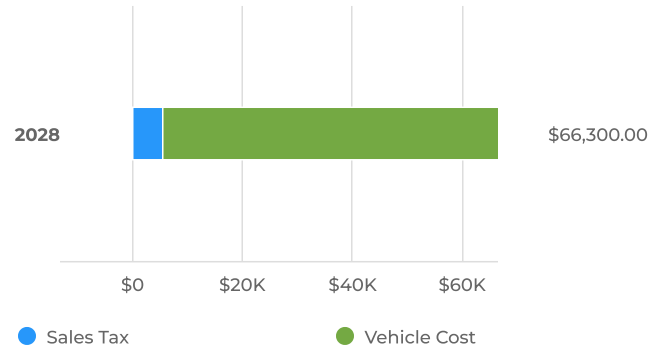
Total Budget (all years)

\$66.3K

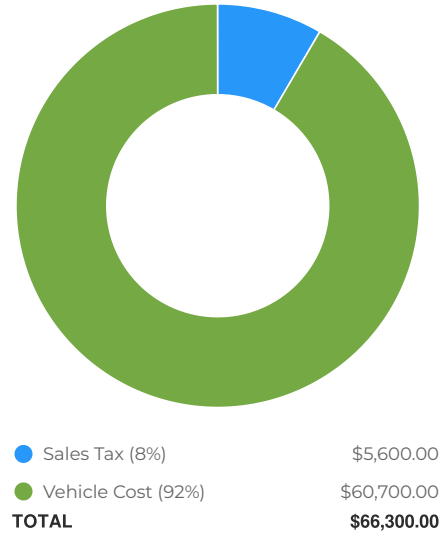
Project Total

\$66.3K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

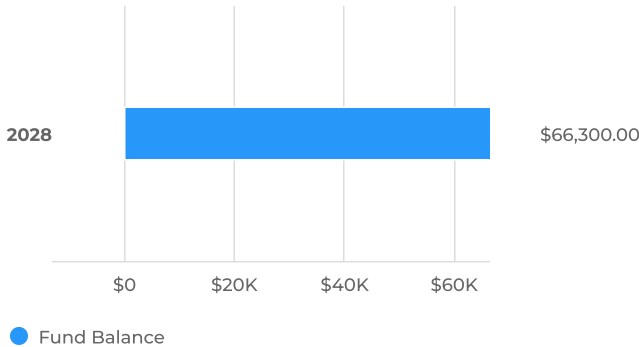
Capital Cost	FY2028	Total
Vehicle Cost	\$60,700	\$60,700
Sales Tax	\$5,600	\$5,600
Total	\$66,300	\$66,300

Funding Sources

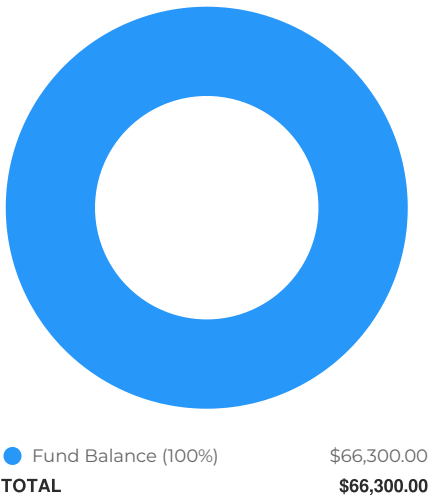
Total Budget (all years)
\$66.3K

Project Total
\$66.3K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2028	Total
Fund Balance	\$66,300	\$66,300
Total	\$66,300	\$66,300

2028 Ford F150 Lighting - B080

Overview

Request Owner	Bryan Chappell, Maintenance & Operations Manager
Department	Public Works
Type	Capital Equipment

Description

Replace 2017 Ford F150 Extra Cab 4X2 with electric vehicle for Public Works Street Operations.

Details

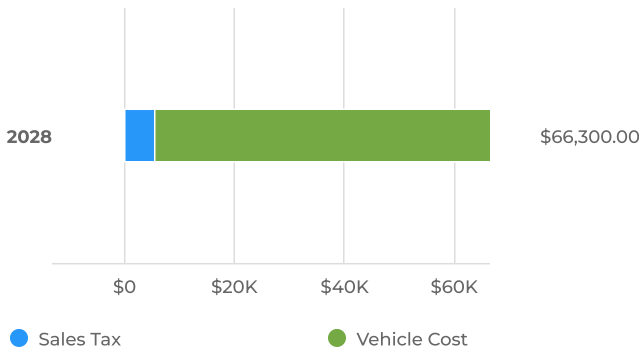
New Purchase or Replacement	Replacement
New or Used Vehicle	New Vehicle
Useful Life	7
Fund	Equipment Rental Fund (501)

Capital Cost

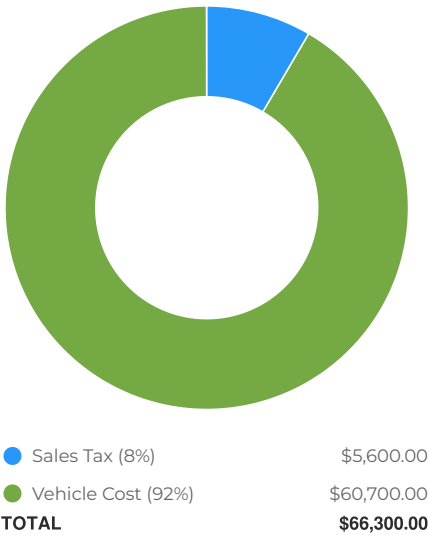
Total Budget (all years)
\$66.3K

Project Total
\$66.3K

Capital Cost by Year



Capital Cost for Budgeted Years



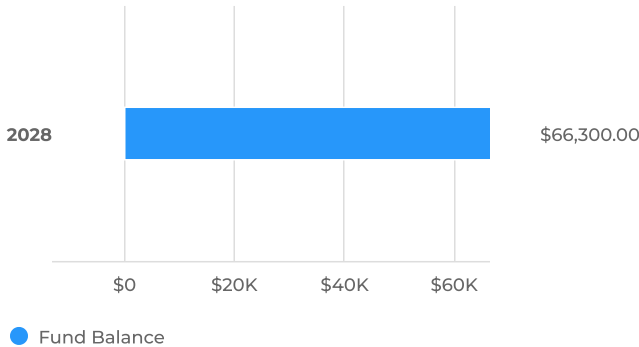
Capital Cost Breakdown		
Capital Cost	FY2028	Total
Vehicle Cost	\$60,700	\$60,700
Sales Tax	\$5,600	\$5,600
Total	\$66,300	\$66,300

Funding Sources

Total Budget (all years)
\$66.3K

Project Total
\$66.3K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2028	Total
Fund Balance	\$66,300	\$66,300
Total	\$66,300	\$66,300

2028 Ford F150 Lighting - B082

Overview

Request Owner	Bryan Chappell, Maintenance & Operations Manager
Department	Public Works
Type	Capital Equipment

Description

Replace 2017 Ford F150 Extra Cab 4X2, with electric vehicle for Park Operations.

Details

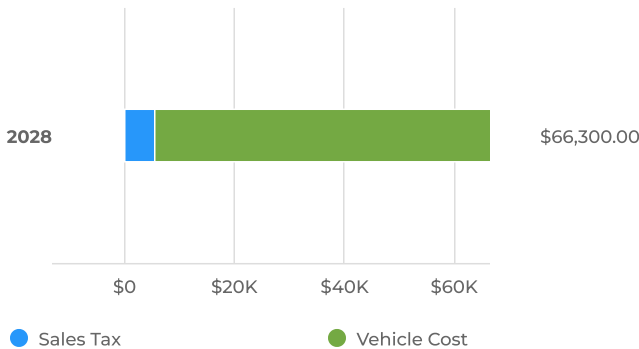
New Purchase or Replacement	Replacement
New or Used Vehicle	New Vehicle
Useful Life	7
Fund	Equipment Rental Fund (501)

Capital Cost

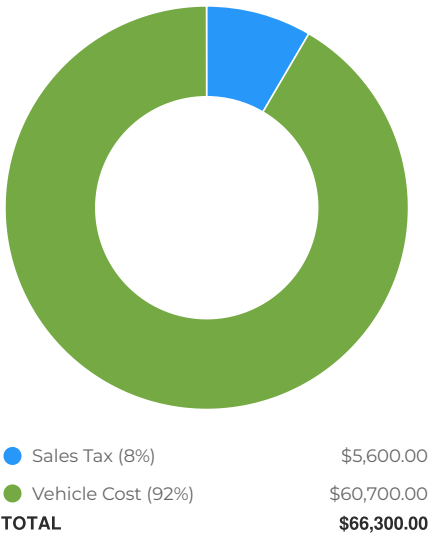
Total Budget (all years)
\$66.3K

Project Total
\$66.3K

Capital Cost by Year



Capital Cost for Budgeted Years



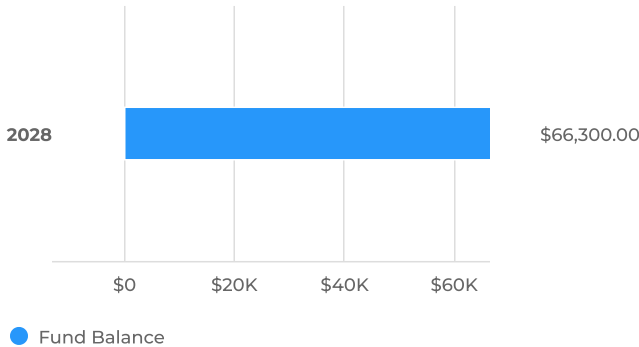
Capital Cost Breakdown		
Capital Cost	FY2028	Total
Vehicle Cost	\$60,700	\$60,700
Sales Tax	\$5,600	\$5,600
Total	\$66,300	\$66,300

Funding Sources

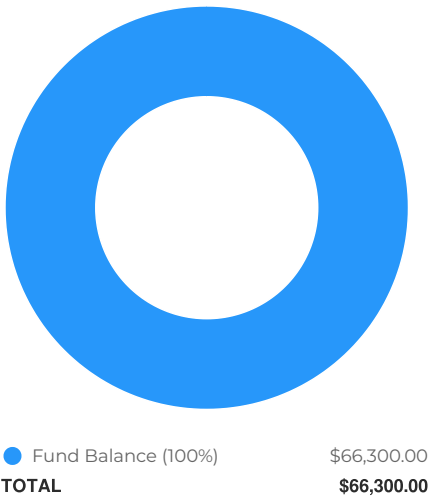
Total Budget (all years)
\$66.3K

Project Total
\$66.3K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2028	Total
Fund Balance	\$66,300	\$66,300
Total	\$66,300	\$66,300

2028 Trailer - C030

Overview

Request Owner	Bryan Chappell, Maintenance & Operations Manager
Department	Public Works
Type	Capital Equipment

Description

Replace 2015 Eagle 7X12 Landscape Trailer, in kind for Public Works Streets Operations.

Details

New Purchase or Replacement	Replacement
New or Used Vehicle	New Vehicle
Useful Life	10 or more years
Fund	Equipment Rental Fund (501)

Capital Cost

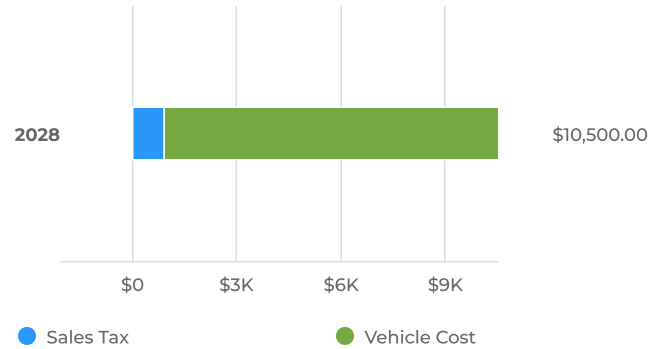
Total Budget (all years)

\$10.5K

Project Total

\$10.5K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

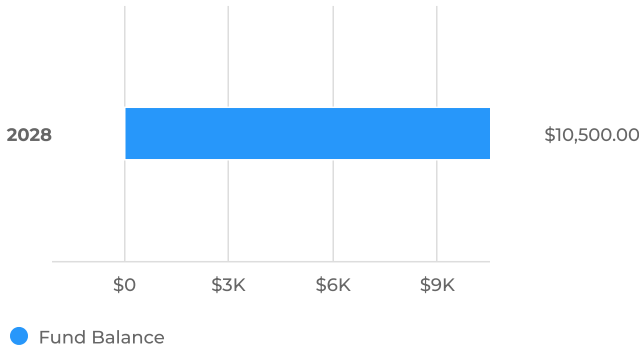
Capital Cost	FY2028	Total
Vehicle Cost	\$9,600	\$9,600
Sales Tax	\$900	\$900
Total	\$10,500	\$10,500

Funding Sources

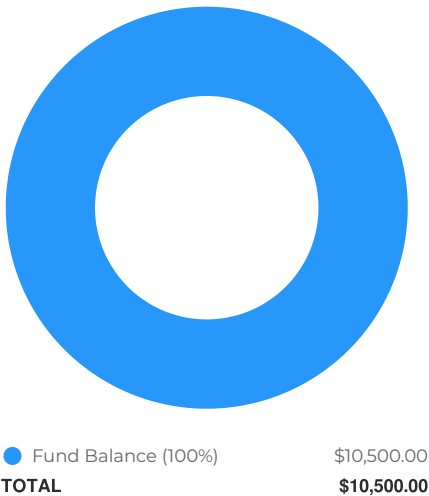
Total Budget (all years)
\$10.5K

Project Total
\$10.5K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2028	Total
Fund Balance	\$10,500	\$10,500
Total	\$10,500	\$10,500

2028 Utility Tractor - D060

Overview

Request Owner	Bryan Chappell, Maintenance & Operations Manager
Department	Public Works
Type	Capital Equipment

Description

Replace 2014 John Deere 4052R Compact UtilityTractor, in kind for Park Operations.

Details

New Purchase or Replacement	Replacement
New or Used Vehicle	New Vehicle
Useful Life	10 or more years
Fund	Equipment Rental Fund (501)

Capital Cost

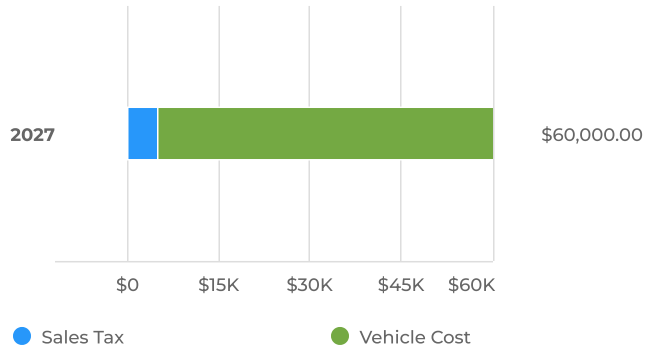
Total Budget (all years)

\$60K

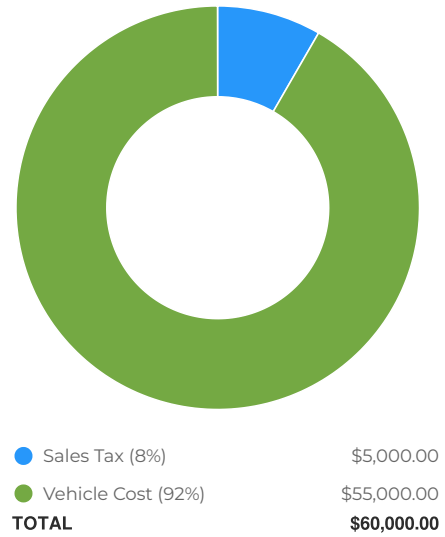
Project Total

\$60K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

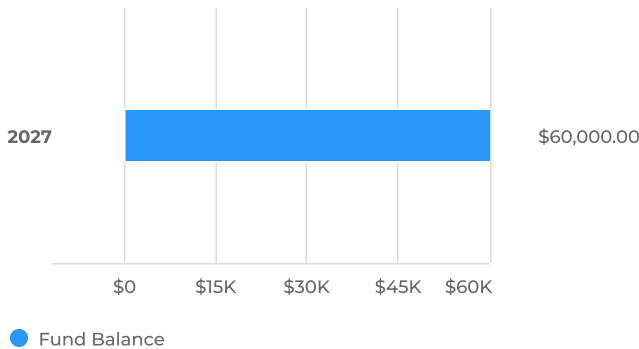
Capital Cost	FY2027	Total
Vehicle Cost	\$55,000	\$55,000
Sales Tax	\$5,000	\$5,000
Total	\$60,000	\$60,000

Funding Sources

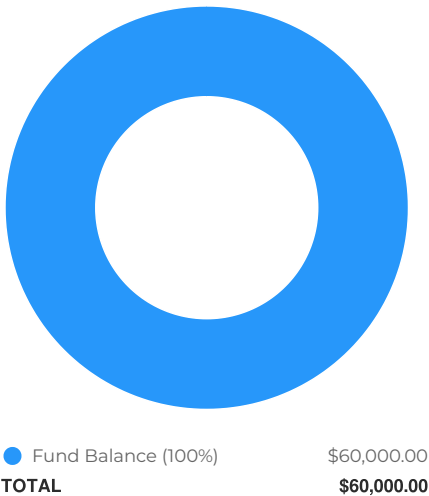
Total Budget (all years)
\$60K

Project Total
\$60K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2027	Total
Fund Balance	\$60,000	\$60,000
Total	\$60,000	\$60,000

2029 Ford F150 Lighting - B090

Overview

Request Owner	Bryan Chappell, Maintenance & Operations Manager
Department	Public Works
Type	Capital Equipment

Description

Replace B090 - 2019 Ford X1E F150 Super Cab 4x4, with electric vehicle for Code Enforcement.

Details

New Purchase or Replacement	Replacement
New or Used Vehicle	New Vehicle
Useful Life	7
Fund	Equipment Rental Fund (501)

Capital Cost

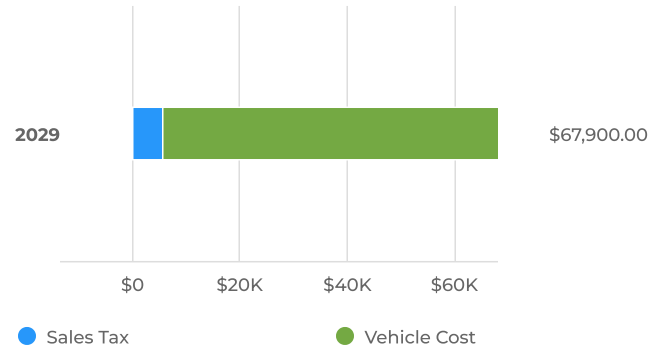
Total Budget (all years)

\$67.9K

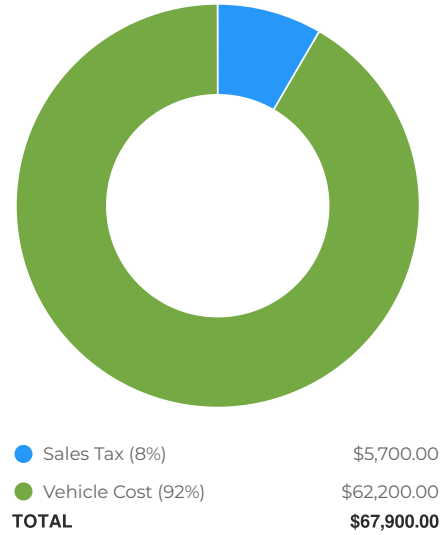
Project Total

\$67.9K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

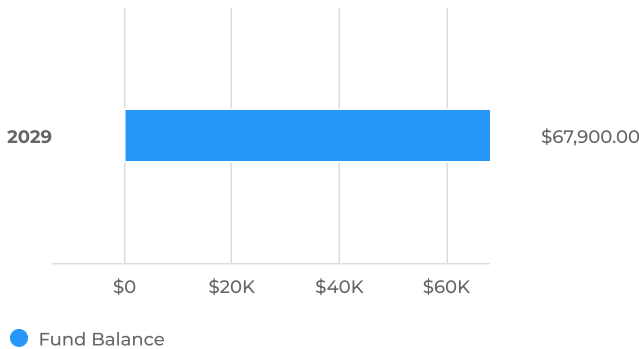
Capital Cost	FY2029	Total
Vehicle Cost	\$62,200	\$62,200
Sales Tax	\$5,700	\$5,700
Total	\$67,900	\$67,900

Funding Sources

Total Budget (all years)
\$67.9K

Project Total
\$67.9K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2029	Total
Fund Balance	\$67,900	\$67,900
Total	\$67,900	\$67,900

2029 Ford F150 Lighting - B093

Overview

Request Owner	Bryan Chappell, Maintenance & Operations Manager
Department	Public Works
Type	Capital Equipment

Description

Replace Ford F150 Super Cab 4X2, with electric vehicle for Park Operations.

Details

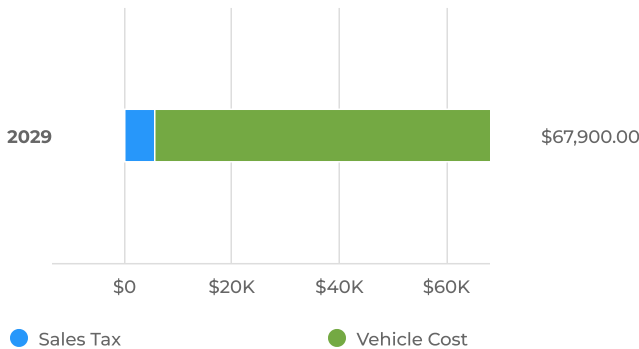
New Purchase or Replacement	Replacement
New or Used Vehicle	New Vehicle
Useful Life	7
Fund	Equipment Rental Fund (501)

Capital Cost

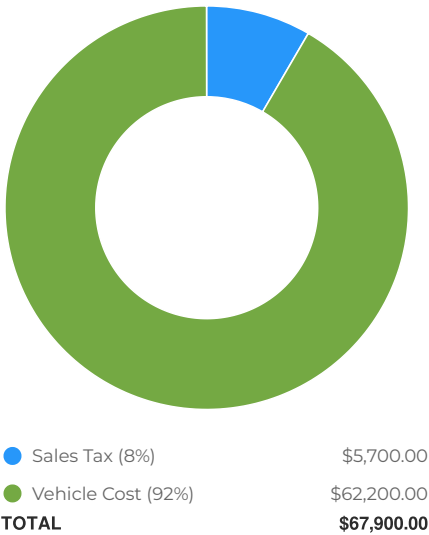
Total Budget (all years)
\$67.9K

Project Total
\$67.9K

Capital Cost by Year



Capital Cost for Budgeted Years



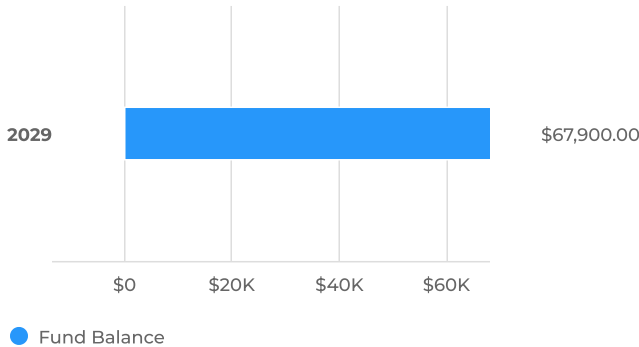
Capital Cost Breakdown		
Capital Cost	FY2029	Total
Vehicle Cost	\$62,200	\$62,200
Sales Tax	\$5,700	\$5,700
Total	\$67,900	\$67,900

Funding Sources

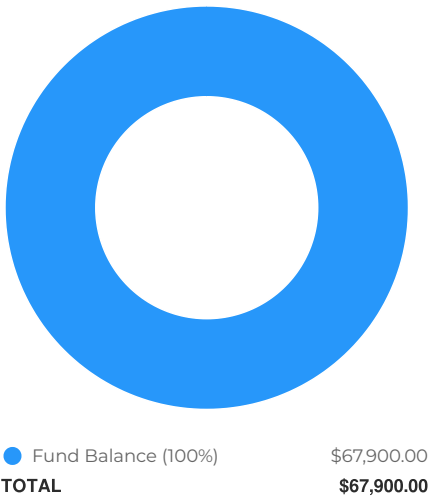
Total Budget (all years)
\$67.9K

Project Total
\$67.9K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2029	Total
Fund Balance	\$67,900	\$67,900
Total	\$67,900	\$67,900

2029 Ford F150 Lighting - B095

Overview

Request Owner	Bryan Chappell, Maintenance & Operations Manager
Department	Public Works
Type	Capital Equipment

Description

Replace 2019 Ford F150 Crew Cab 4X2, with electric vehicle for Park Operations.

Details

New Purchase or Replacement	Replacement
New or Used Vehicle	New Vehicle
Useful Life	7
Fund	Equipment Rental Fund (501)

Capital Cost

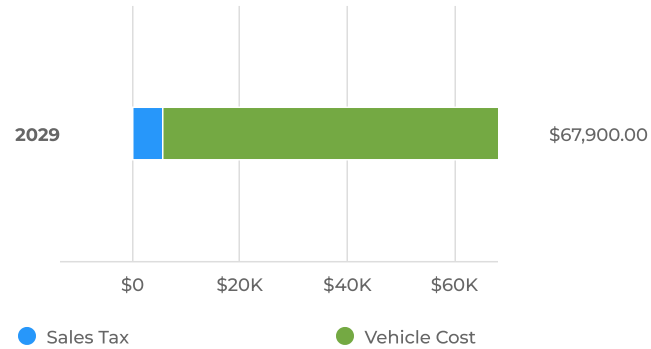
Total Budget (all years)

\$67.9K

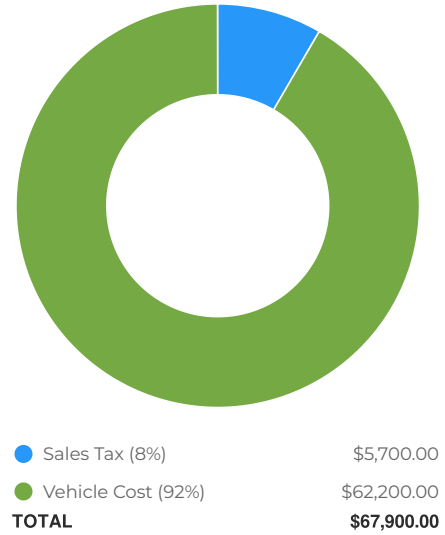
Project Total

\$67.9K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

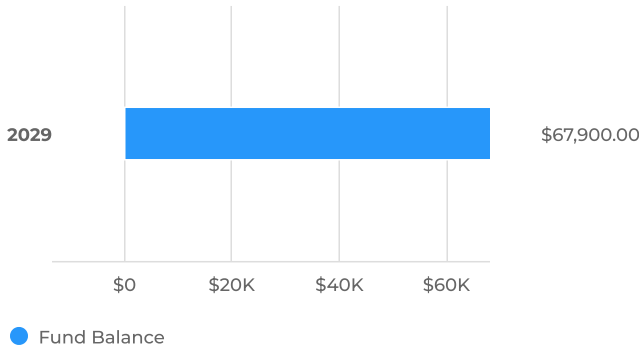
Capital Cost	FY2029	Total
Vehicle Cost	\$62,200	\$62,200
Sales Tax	\$5,700	\$5,700
Total	\$67,900	\$67,900

Funding Sources

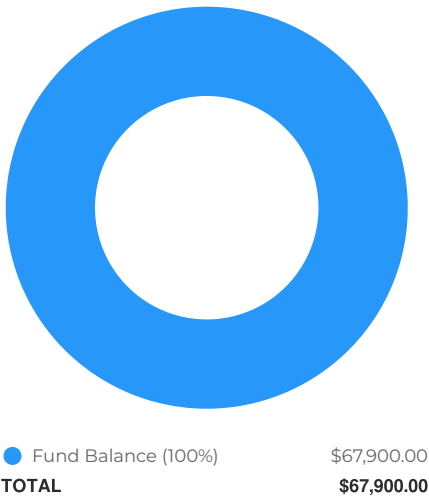
Total Budget (all years)
\$67.9K

Project Total
\$67.9K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2029	Total
Fund Balance	\$67,900	\$67,900
Total	\$67,900	\$67,900

2029 Generator Trailer - C035

Overview

Request Owner	Bryan Chappell, Maintenance & Operations Manager
Department	Public Works
Type	Capital Equipment

Description

Replace 2008 JRSF GENERATOR 208/480V TRAILER, in kind for Emergency Management.

Details

New Purchase or Replacement	Replacement
New or Used Vehicle	New Vehicle
Useful Life	10 or more years
Fund	Equipment Rental Fund (501)

Capital Cost

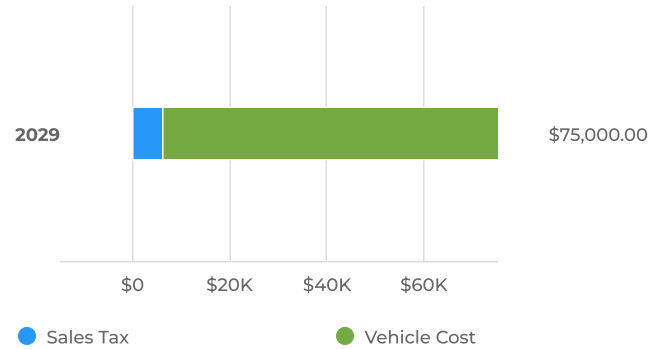
Total Budget (all years)

\$75K

Project Total

\$75K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

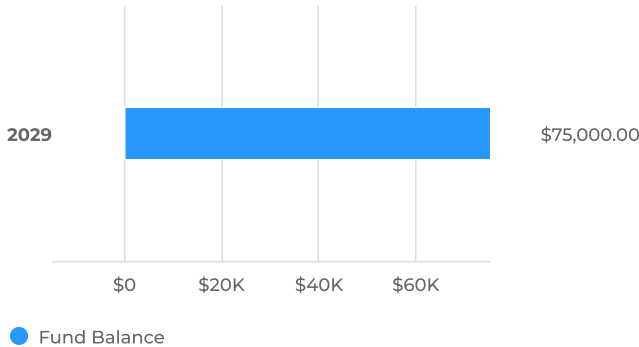
Capital Cost	FY2029	Total
Vehicle Cost	\$68,700	\$68,700
Sales Tax	\$6,300	\$6,300
Total	\$75,000	\$75,000

Funding Sources

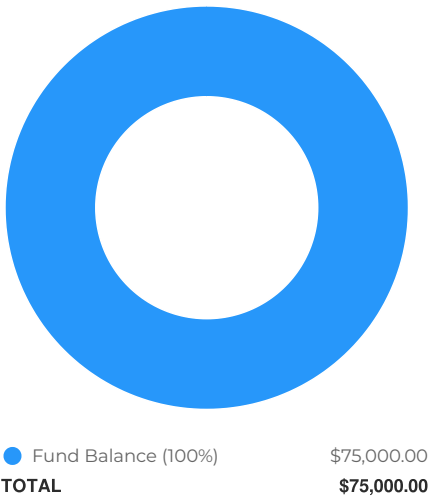
Total Budget (all years)
\$75K

Project Total
\$75K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2029	Total
Fund Balance	\$75,000	\$75,000
Total	\$75,000	\$75,000

2029 Passenger Van - B092

Overview

Request Owner	Bryan Chappell, Maintenance & Operations Manager
Department	Public Works
Type	Capital Equipment

Description

Replace 2019 Transit 15-Passenger Van, in kind for Community Center.

Details

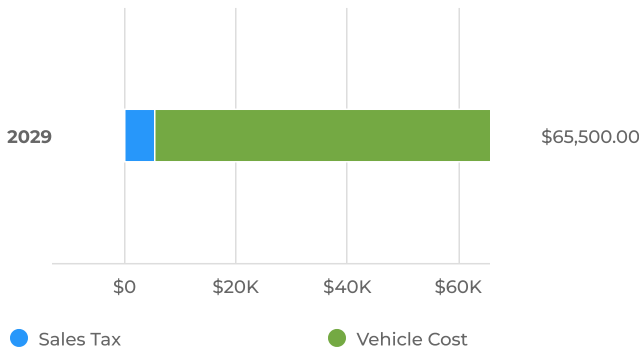
New Purchase or Replacement	Replacement
New or Used Vehicle	New Vehicle
Useful Life	10 or more years
Fund	Equipment Rental Fund (501)

Capital Cost

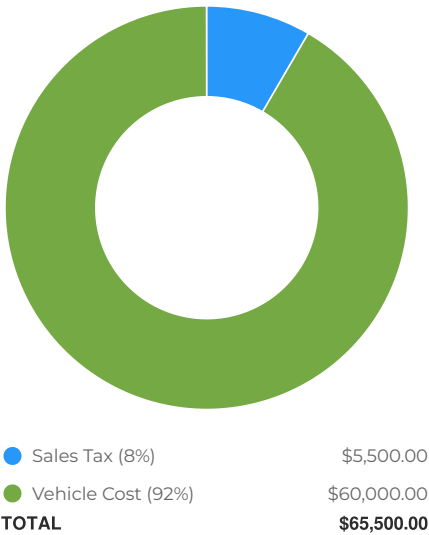
Total Budget (all years)
\$65.5K

Project Total
\$65.5K

Capital Cost by Year



Capital Cost for Budgeted Years



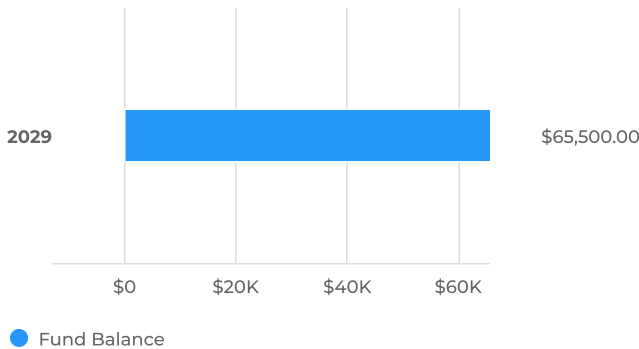
Capital Cost Breakdown		
Capital Cost	FY2029	Total
Vehicle Cost	\$60,000	\$60,000
Sales Tax	\$5,500	\$5,500
Total	\$65,500	\$65,500

Funding Sources

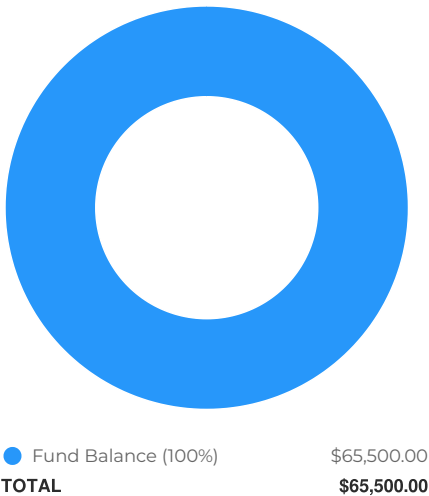
Total Budget (all years)
\$65.5K

Project Total
\$65.5K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2029	Total
Fund Balance	\$65,500	\$65,500
Total	\$65,500	\$65,500

2030 Ford F150 Lighting - B097

Overview

Request Owner	Bryan Chappell, Maintenance & Operations Manager
Department	Public Works
Type	Capital Equipment

Description

Replace 2020 Ford F150 Lighting Super Cab 4X4, with electric vehicle for Public Works Engineering Review.

Details

New Purchase or Replacement	Replacement
New or Used Vehicle	New Vehicle
Useful Life	7
Fund	Equipment Rental Fund (501)

Capital Cost

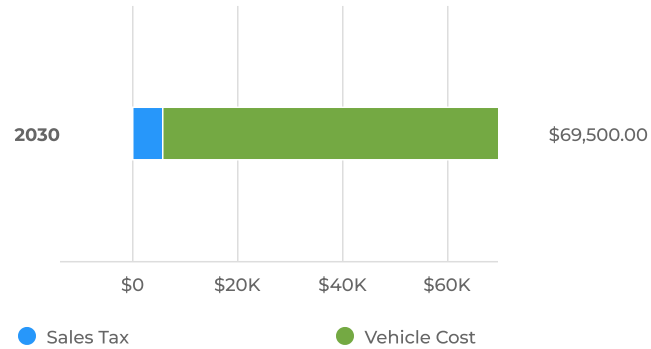
Total Budget (all years)

\$69.5K

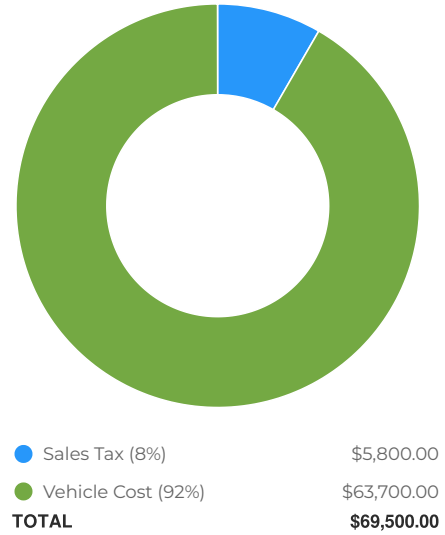
Project Total

\$69.5K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

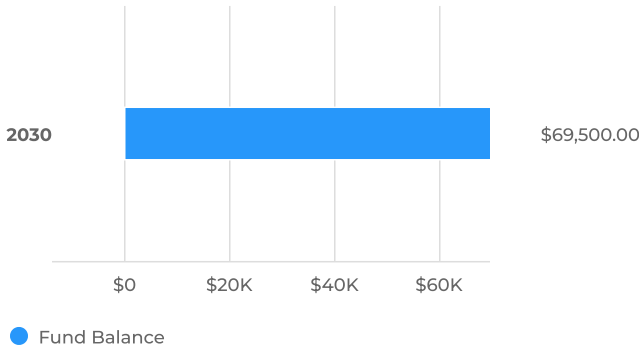
Capital Cost	FY2030	Total
Vehicle Cost	\$63,700	\$63,700
Sales Tax	\$5,800	\$5,800
Total	\$69,500	\$69,500

Funding Sources

Total Budget (all years)
\$69.5K

Project Total
\$69.5K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2030	Total
Fund Balance	\$69,500	\$69,500
Total	\$69,500	\$69,500

34th Ave S, S 166th St to S 176th St

Overview

Request Owner	Florendo Cabudol, City Engineer
Est. Start Date	06/14/2023
Est. Completion Date	12/31/2028
Department	Public Works
Type	Capital Improvement
Project Number	ST-016

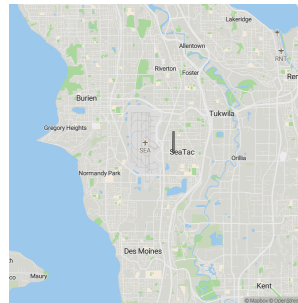
Description

Reconstruct roadway to collector arterial standards. Construct drainage, curb, gutter, shared bicycle facilities, and sidewalks. Install traffic calming measures and underground utility lines.

Details

Type of Project	New Construction
Project Status	Design
City Goal	Increase Connectivity and Safety
Fund	Transportation CIP Fund (307)

Location



Policy Basis

This program implements projects that meet the following goals and policies from the Comprehensive Plan Transportation Element: Goal 4.1, 4.2, 4.4, Policy 4.1A, 4.2J, 4.2P, 4.2R, 4.4A, 4.4D, 4.4E, 4.4G, 5.2D and 7.2I.

Level of Service

This project builds pedestrian and bicycle infrastructure and adds capacity for those modes of travel and improves Level of Service for these associated roadways. The Level of Service standards are based on weekday PM peak hour conditions and are as follows: LOS E or better for principal or minor arterial; LOS D or better on collector arterials and lower classification streets.

Capital Cost

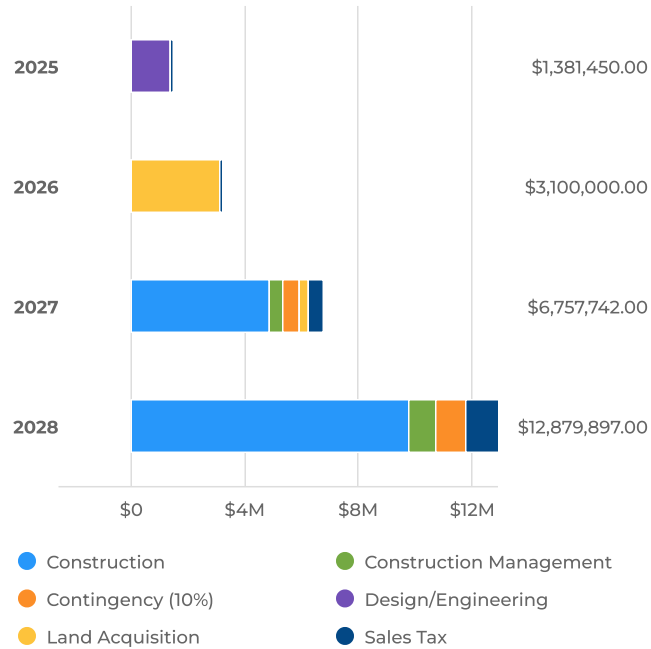
Total Historical
\$235,617

FY2025 Budget
\$1,381,450

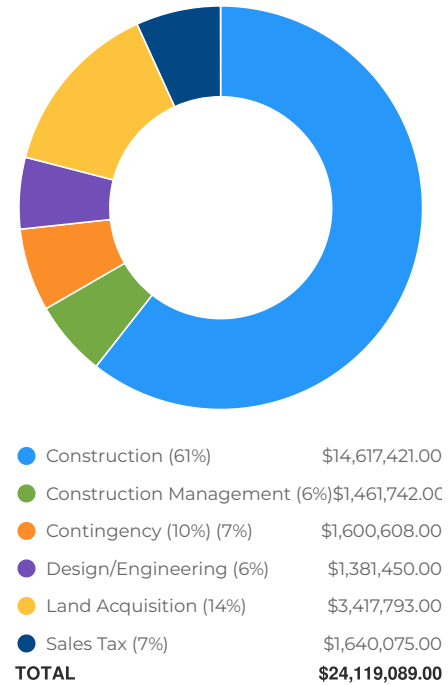
Total Budget (all years)
\$24.119M

Project Total
\$24.355M

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

Capital Cost	Historical	FY2025	FY2026	FY2027	FY2028	Total
Design/Engineering	\$235,617	\$1,381,450	\$0	\$0	\$0	\$1,617,067
Land Acquisition	\$0	\$0	\$3,100,000	\$317,793	\$0	\$3,417,793
Construction Management	\$0	\$0	\$0	\$487,247	\$974,495	\$1,461,742
Construction	\$0	\$0	\$0	\$4,872,474	\$9,744,947	\$14,617,421
Sales Tax	\$0	\$0	\$0	\$546,692	\$1,093,383	\$1,640,075
Contingency (10%)	\$0	\$0	\$0	\$533,536	\$1,067,072	\$1,600,608
Total	\$235,617	\$1,381,450	\$3,100,000	\$6,757,742	\$12,879,897	\$24,354,706

Funding Sources

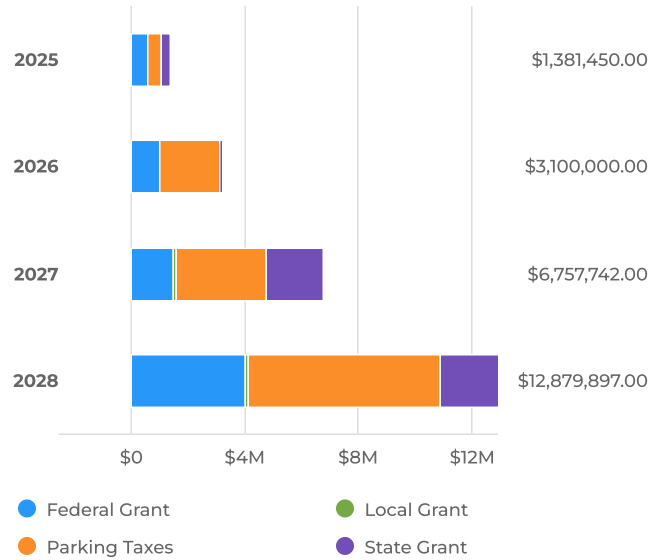
Total Historical
\$235,617

FY2025 Budget
\$1,381,450

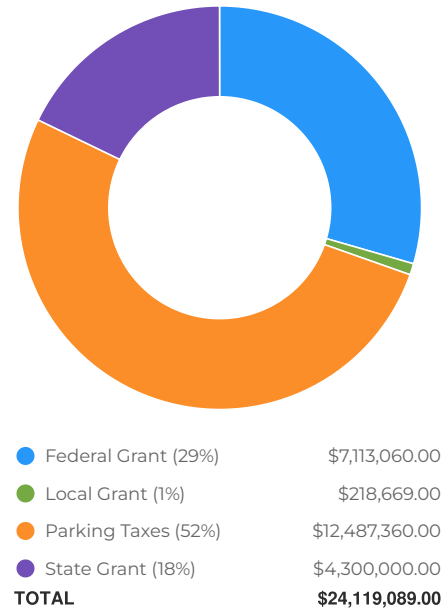
Total Budget (all years)
\$24.119M

Project Total
\$24.355M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	Historical	FY2025	FY2026	FY2027	FY2028	Total
Parking Taxes	\$107,578	\$468,390	\$2,100,000	\$3,157,742	\$6,761,228	\$12,594,938
Federal Grant	\$128,039	\$613,060	\$1,000,000	\$1,500,000	\$4,000,000	\$7,241,099
State Grant	\$0	\$300,000	\$0	\$2,000,000	\$2,000,000	\$4,300,000
Local Grant	\$0	\$0	\$0	\$100,000	\$118,669	\$218,669
Total	\$235,617	\$1,381,450	\$3,100,000	\$6,757,742	\$12,879,897	\$24,354,706

Airport Station Pedestrian Improvements

Overview

Request Owner	Florendo Cabudol, City Engineer
Est. Start Date	08/28/2020
Est. Completion Date	12/31/2027
Department	Public Works
Type	Capital Improvement
Project Number	ST-141

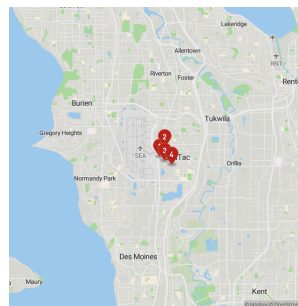
Description

Build infrastructure to provide safe and reliable pedestrian and bicycle access to transit services along International Blvd and S 176th St from nearby neighborhoods and business districts. Improvements include retrofitting and building new sidewalk, separated bicycle track and shared lanes, street and pedestrian scale lighting, and utility infrastructure.

Details

Type of Project	New Construction
Project Status	Design
City Goal	Increase Connectivity and Safety
Fund	Transportation CIP Fund (307)

Location



Additional Project Information

Note Revised Fed Grant amount in FY2025 and FY2026 to correspond with correct total of FHWA Grant (\$3.95M). Fed Grant amount was incorrectly written as \$3.95M each year. Combines CIP project scopes for ST-141, ST-N34, and ST-N64.

Policy Basis

This program implements projects that meet the following goals and policies from the Comprehensive Plan Transportation Element: Goal 4.1, 4.4, Policy 4.1A, 4.3A, 4.4A, 4.4C, 4.4D, 4.4E, 4.4G, 4.4H, 5.2D, 7.2A, 7.2F, 7.2H, and 7.2I.

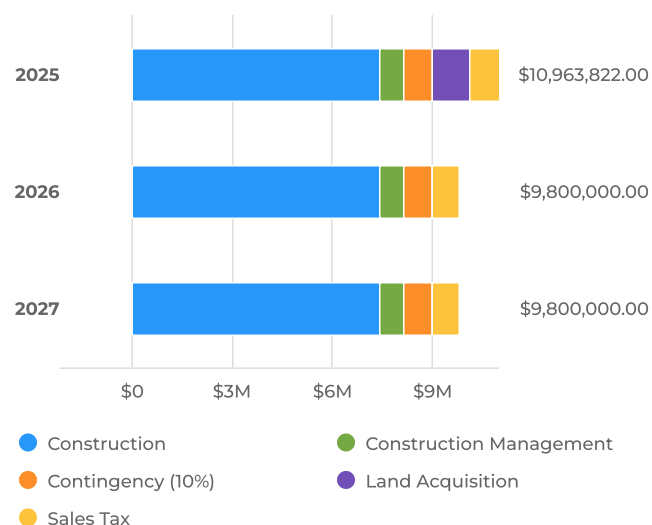
Level of Service

This project builds pedestrian and bicycle infrastructure and adds capacity for those modes of travel and improves Level of Service for these associated roadways. The Level of Service standards are based on weekday PM peak hour conditions and are as follows: LOS E or better for principal or minor arterial; LOS D or better on collector arterials and lower classification streets.

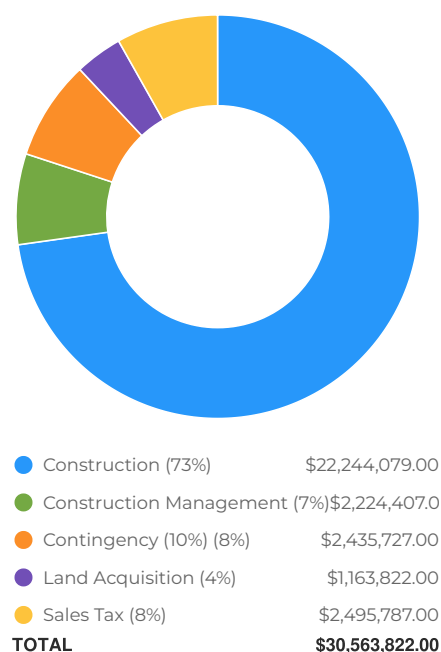
Capital Cost

Total Historical	FY2025 Budget	Total Budget (all years)	Project Total
\$1,859,923	\$10,963,822	\$30.564M	\$32.424M

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

Capital Cost	Historical	FY2025	FY2026	FY2027	Total
Design/Engineering	\$1,518,507	\$0	\$0	\$0	\$1,518,507
Land Acquisition	\$341,416	\$1,163,822	\$0	\$0	\$1,505,238
Construction Management	\$0	\$741,469	\$741,469	\$741,469	\$2,224,407
Construction	\$0	\$7,414,693	\$7,414,693	\$7,414,693	\$22,244,079
Sales Tax	\$0	\$831,929	\$831,929	\$831,929	\$2,495,787
Contingency (10%)	\$0	\$811,909	\$811,909	\$811,909	\$2,435,727
Total	\$1,859,923	\$10,963,822	\$9,800,000	\$9,800,000	\$32,423,745

Funding Sources

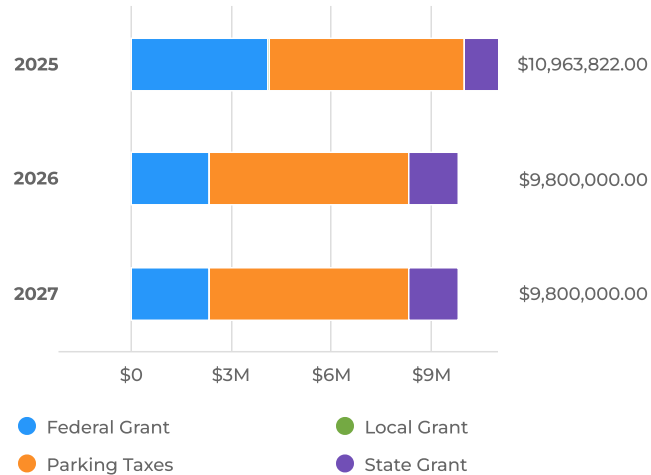
Total Historical
\$1,859,923

FY2025 Budget
\$10,963,822

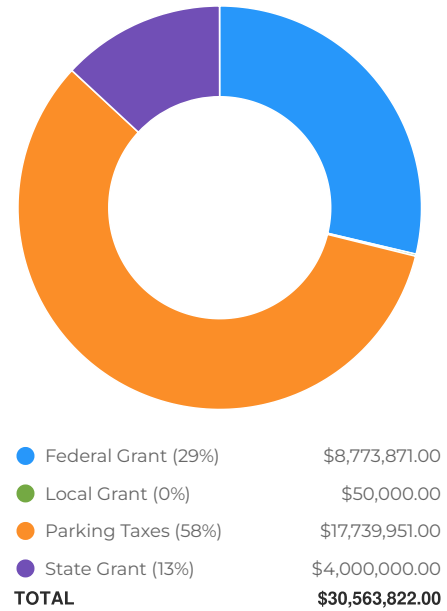
Total Budget (all years)
\$30.564M

Project Total
\$32.424M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	Historical	FY2025	FY2026	FY2027	Total
Parking Taxes	\$1,238,794	\$5,803,285	\$5,968,333	\$5,968,333	\$18,978,745
Federal Grant	\$171,129	\$4,110,537	\$2,331,667	\$2,331,667	\$8,945,000
State Grant	\$0	\$1,000,000	\$1,500,000	\$1,500,000	\$4,000,000
Local Grant	\$450,000	\$50,000	\$0	\$0	\$500,000
Total	\$1,859,923	\$10,963,822	\$9,800,000	\$9,800,000	\$32,423,745

Citywide Transportation Safety Program

Overview

Request Owner	Florendo Cabudol, City Engineer
Est. Start Date	01/01/2025
Est. Completion Date	12/31/2030
Department	Public Works
Type	Capital Improvement
Project Number	ST-834

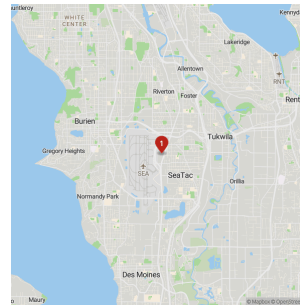
Description

Consolidates Pedestrian Crossing and International Boulevard Safety Improvement projects into a single program; Allows for flexibility to program funds for traffic safety projects citywide as identified through the Local Road Safety Plan/Comprehensive Safety Plan or other identified related projects; Includes \$957,000 in federal funding from the 2022 City Safety Grant.

Details

Type of Project	New Construction
Project Status	Construction
City Goal	Increase Connectivity and Safety
Fund	Transportation CIP Fund (307)

Location



Policy Basis

This program implements projects that meet the following goals and policies from the Comprehensive Plan Transportation Element: Goal 4.1, 4.4 Policy 4.1A, 4.4A, 4.4C, 4.4F, and 7.2I.

Level of Service

Projects from this program provides for safer pedestrian crossings and travel through City roadways. The Level of Service standards are based on weekday PM peak hour conditions and are as follows: LOS E or better for principal or minor arterial; LOS D or better on collector arterials and lower classification streets.

Capital Cost

FY2025 Budget

\$657,000

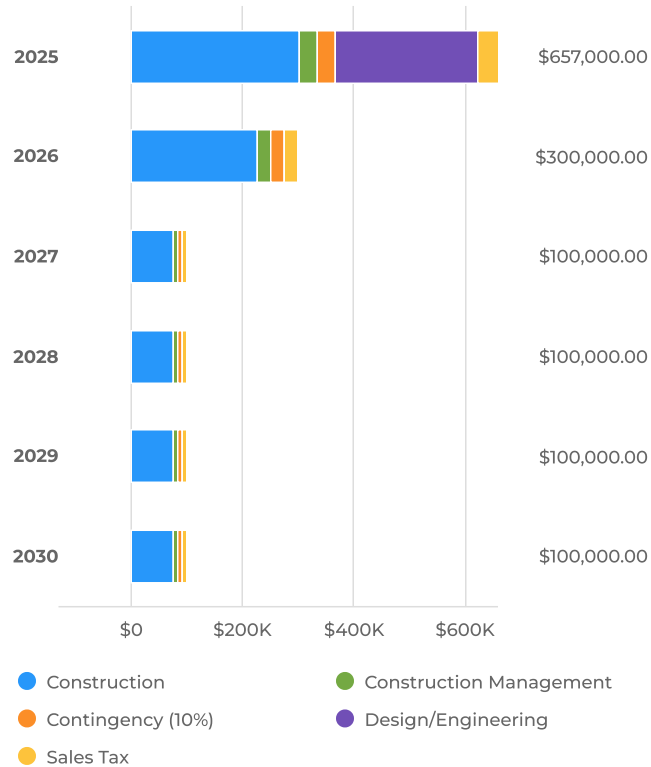
Total Budget (all years)

\$1.357M

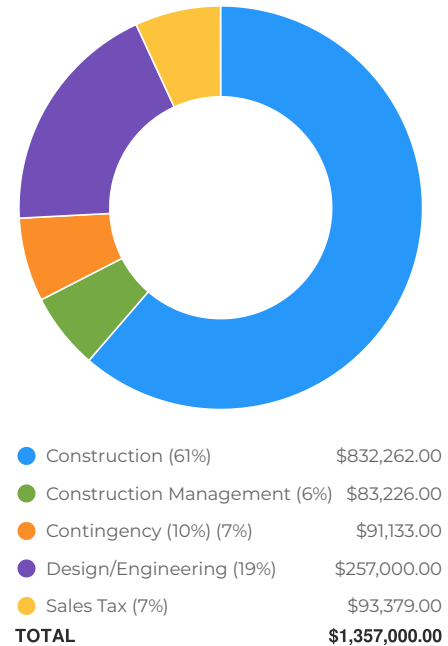
Project Total

\$1.357M

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

Capital Cost	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Design/Engineering	\$257,000	\$0	\$0	\$0	\$0	\$0	\$257,000
Construction Management	\$30,264	\$22,698	\$7,566	\$7,566	\$7,566	\$7,566	\$83,226
Construction	\$302,641	\$226,981	\$75,660	\$75,660	\$75,660	\$75,660	\$832,262
Sales Tax	\$33,956	\$25,467	\$8,489	\$8,489	\$8,489	\$8,489	\$93,379
Contingency (10%)	\$33,139	\$24,854	\$8,285	\$8,285	\$8,285	\$8,285	\$91,133
Total	\$657,000	\$300,000	\$100,000	\$100,000	\$100,000	\$100,000	\$1,357,000

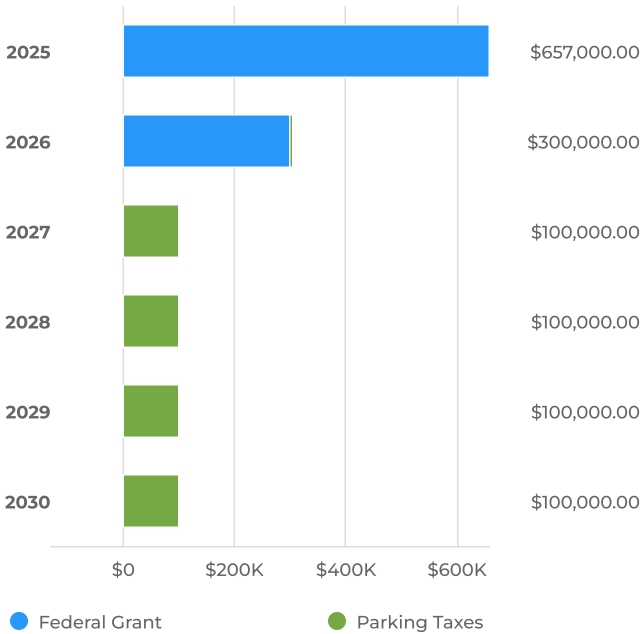
Funding Sources

FY2025 Budget
\$657,000

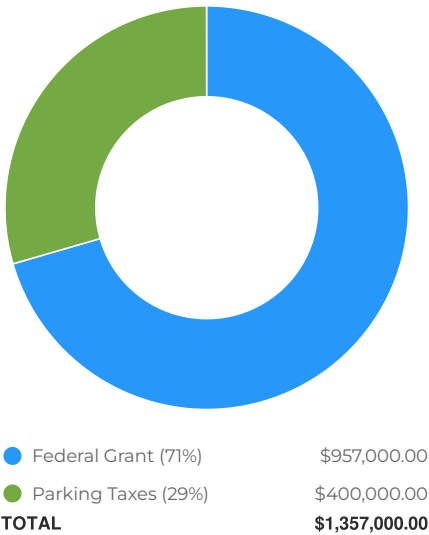
Total Budget (all years)
\$1.357M

Project Total
\$1.357M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown							
Funding Sources	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Parking Taxes	\$0	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$400,000
Federal Grant	\$657,000	\$300,000	\$0	\$0	\$0	\$0	\$957,000
Total	\$657,000	\$300,000	\$100,000	\$100,000	\$100,000	\$100,000	\$1,357,000

Gateway Treatments

Overview

Request Owner	Florendo Cabudol, City Engineer
Est. Start Date	01/31/2025
Est. Completion Date	01/31/2028
Department	Public Works
Type	Capital Improvement
Project Number	ST-#

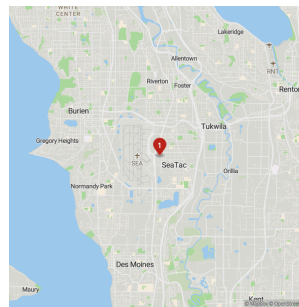
Description

Phase 2 of the Gateway Treatments/SeaTac Signage Program. Locations to be determined.

Details

Type of Project	New Construction
Project Status	Conceptual
City Goal	Promote Our Neighborhoods
Fund	Light Rail Station Areas CIP Fund (308)

Location



Additional Project Information

Goal of the Gateway Treatments Program is to provide residents and visitors with a positive, identifiable image of the City of SeaTac. Portions of SeaTac are easily confused with neighboring communities. Gateways and streets with signature trees and elements can contribute to community pride by establishing a character that says “my town.” They can also attract financial investment to SeaTac by setting it apart from other places.

Policy Basis

Meets Comprehensive Plan Goal 7.1, Policy 5.2D and Policy 7.1A.

Level of Service

There is no Level of Service need applicable to this project.

Capital Cost

FY2025 Budget

\$500,000

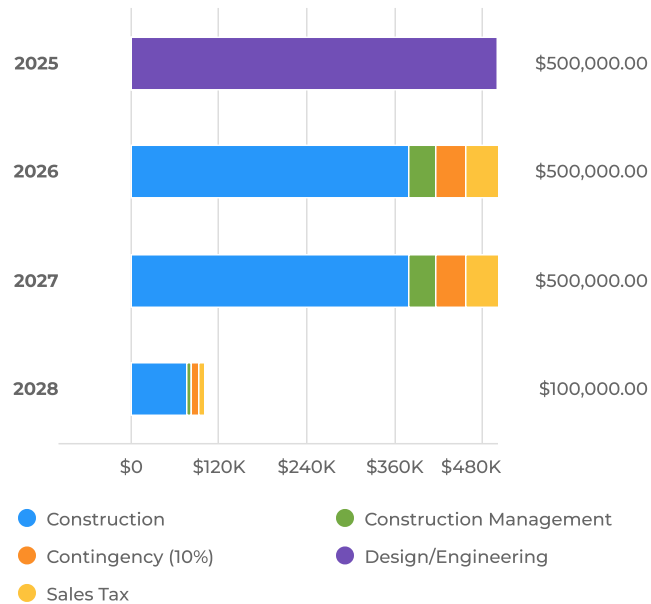
Total Budget (all years)

\$1.6M

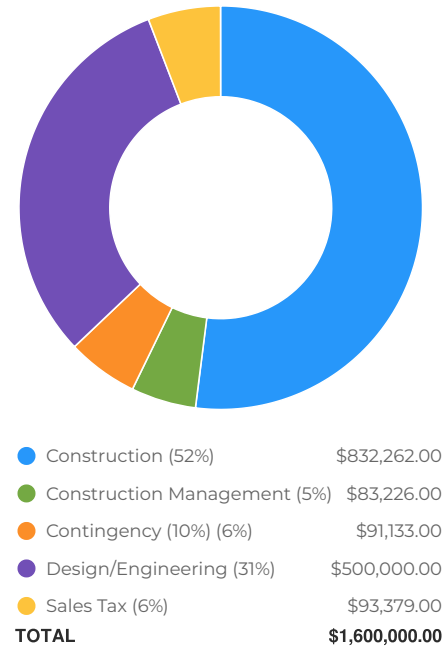
Project Total

\$1.6M

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

Capital Cost	FY2025	FY2026	FY2027	FY2028	Total
Design/Engineering	\$500,000	\$0	\$0	\$0	\$500,000
Construction Management	\$0	\$37,830	\$37,830	\$7,566	\$83,226
Construction	\$0	\$378,301	\$378,301	\$75,660	\$832,262
Sales Tax	\$0	\$42,445	\$42,445	\$8,489	\$93,379
Contingency (10%)	\$0	\$41,424	\$41,424	\$8,285	\$91,133
Total	\$500,000	\$500,000	\$500,000	\$100,000	\$1,600,000

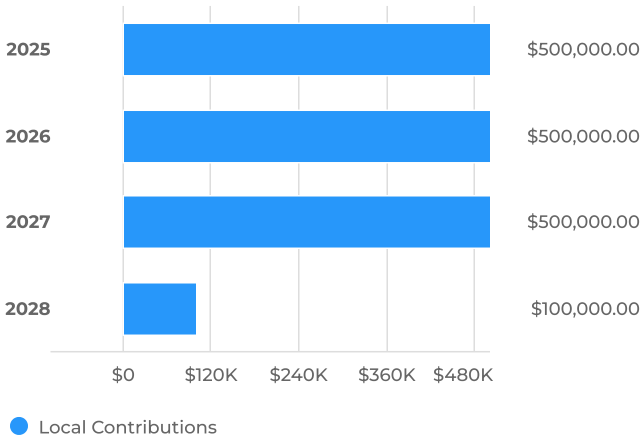
Funding Sources

FY2025 Budget
\$500,000

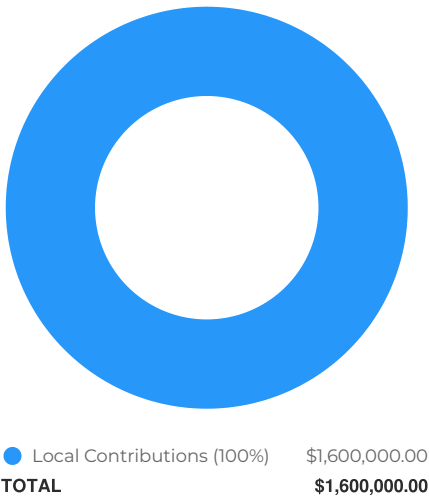
Total Budget (all years)
\$1.6M

Project Total
\$1.6M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown					
Funding Sources	FY2025	FY2026	FY2027	FY2028	Total
Local Contributions	\$500,000	\$500,000	\$500,000	\$100,000	\$1,600,000
Total	\$500,000	\$500,000	\$500,000	\$100,000	\$1,600,000

Intelligent Transportation System (ITS) Program

Overview

Request Owner	Florendo Cabudol, City Engineer
Est. Start Date	03/23/2022
Est. Completion Date	12/31/2030
Department	Public Works
Type	Capital Improvement
Project Number	ST-887

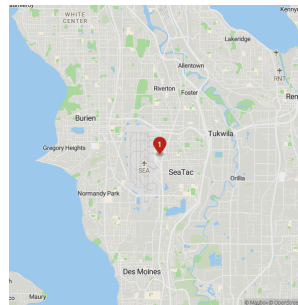
Description

Completion of the Intelligent Transportation Systems (ITS) Strategic Plan and implementation of the projects recommended by the Plan. The ITS Program improves signal coordination and management, transit signal priority, roadway monitoring and response, ITS device management, and data collection. ITS implementation may include furnishing and installing fiber/wireless communication equipment, video monitoring, video detection, or a satellite traffic management center.

Details

Type of Project	Other
Project Status	Planning
City Goal	Increase Connectivity and Safety
Fund	Transportation CIP Fund (307)

Location



Policy Basis

This program implements projects that meet the following goals and policies from the Comprehensive Plan Transportation Element: Goal 4.1, 4.2, Policy 4.1A, 4.2T.

Level of Service

Projects from this program provides for improvements to the Intelligent Transportation Systems to manage traffic through City roadways. The Level of Service standards are based on weekday PM peak hour conditions and are as follows: LOS E or better for principal or minor arterial; LOS D or better on collector arterials and lower classification streets.

Capital Cost

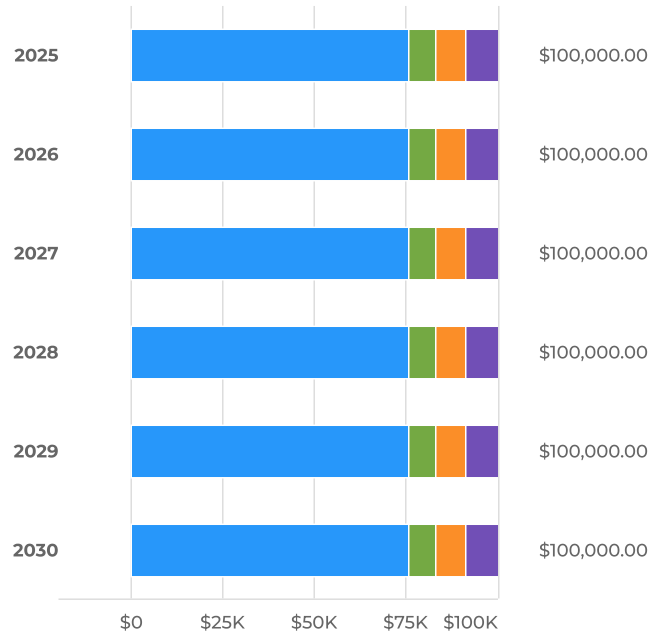
Total Historical
\$143,172

FY2025 Budget
\$100,000

Total Budget (all years)
\$600K

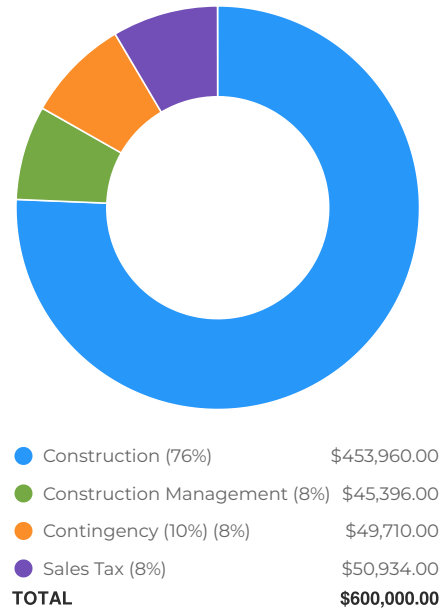
Project Total
\$743.172K

Capital Cost by Year



● Construction
● Construction Management
● Contingency (10%)
● Sales Tax

Capital Cost for Budgeted Years



Capital Cost Breakdown

Capital Cost	Historical	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Planning	\$143,172	\$0	\$0	\$0	\$0	\$0	\$0	\$143,172
Construction Management	\$0	\$7,566	\$7,566	\$7,566	\$7,566	\$7,566	\$7,566	\$45,396
Construction	\$0	\$75,660	\$75,660	\$75,660	\$75,660	\$75,660	\$75,660	\$453,960
Sales Tax	\$0	\$8,489	\$8,489	\$8,489	\$8,489	\$8,489	\$8,489	\$50,934
Contingency (10%)	\$0	\$8,285	\$8,285	\$8,285	\$8,285	\$8,285	\$8,285	\$49,710
Total	\$143,172	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$743,172

Funding Sources

Total Historical
\$143,172

FY2025 Budget
\$100,000

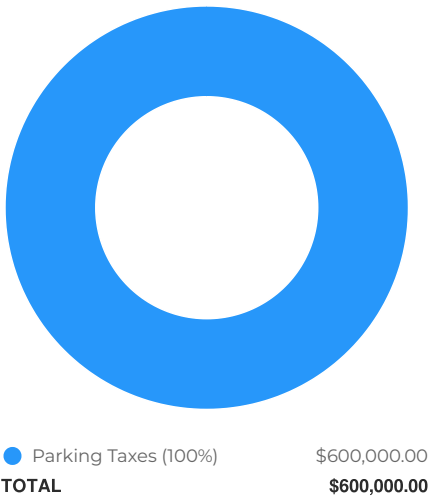
Total Budget (all years)
\$600K

Project Total
\$743.172K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown								
Funding Sources	Historical	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Parking Taxes	\$143,172	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$743,172
Total	\$143,172	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$743,172

Military Rd S

Overview

Request Owner	Florendo Cabudol, City Engineer
Est. Start Date	02/01/2030
Est. Completion Date	12/31/2036
Department	Public Works
Type	Capital Improvement
Project Number	ST-022

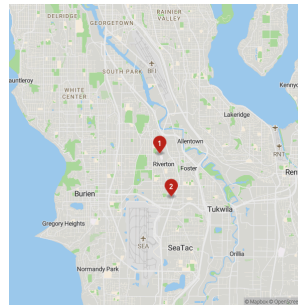
Description

Military Rd S, from S 128th St to S 150th St; Reconstruct and widen the roadway to minor arterial standards. Construct new storm drainage infrastructure, sidewalks, curb, gutter, bicycle lanes, channelization, street/pedestrian scale lighting, left turn lanes at high volume intersections, traffic calming, enhanced marked crosswalks, and undergrounding of aerial utilities.

Details

Type of Project	New Construction
Project Status	Conceptual
City Goal	Increase Connectivity and Safety
Fund	Transportation CIP Fund (307)

Location



Additional Project Information

This project meets level of service impact to improve pedestrian safety and mobility; Adding approximately 2.8 miles of sidewalk and bicycle lanes.

Policy Basis

This project builds infrastructure that meet the following goals and policies from the Comprehensive Plan Transportation Element: Goal 4.1, 4.2, 4.4, Policy 4.1A, 4.1B, 4.2J, 4.2P, 4.2R, 4.4A, 4.4C, 4.4D, 4.4E, 4.4G, 4.4H, 5.2D, and 7.2I.

Level of Service

This project builds pedestrian and bicycle infrastructure and adds capacity for those modes of travel and improves Level of Service for these associated roadways. The Level of Service standards are based on weekday PM peak hour conditions and are as follows: LOS E or better for principal or minor arterial; LOS D or better on collector arterials and lower classification streets.

Capital Cost

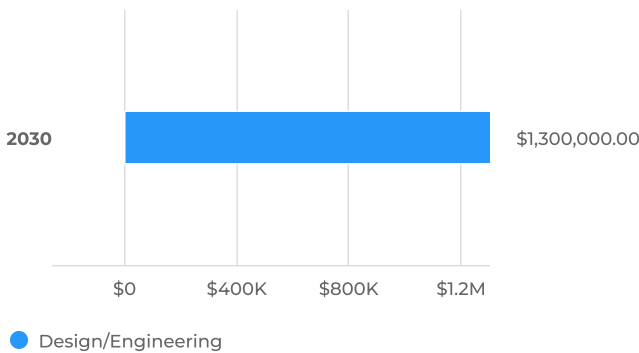
Total Budget (all years)

Project Total

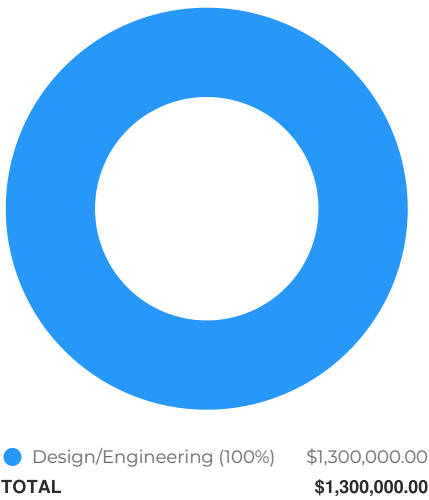
\$1.3M

\$1.3M

Capital Cost by Year



Capital Cost for Budgeted Years



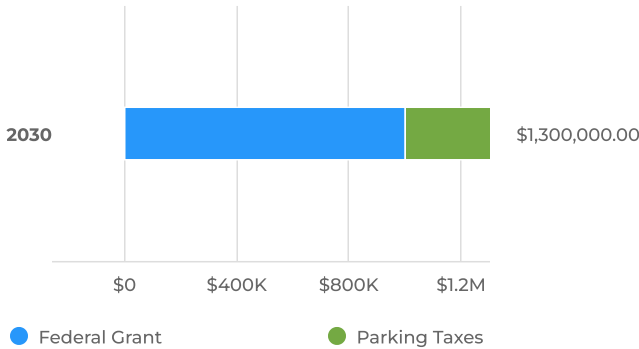
Capital Cost Breakdown		
Capital Cost	FY2030	Total
Design/Engineering	\$1,300,000	\$1,300,000
Total	\$1,300,000	\$1,300,000

Funding Sources

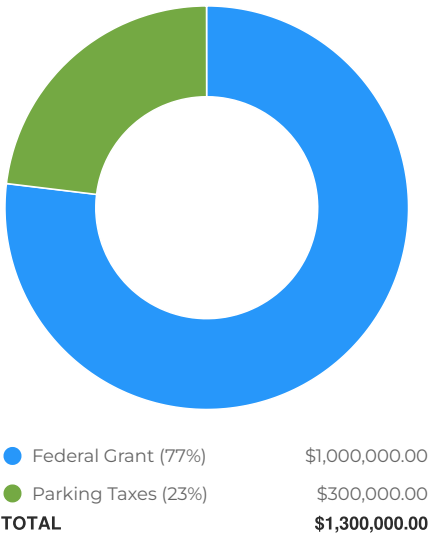
Total Budget (all years)
\$1.3M

Project Total
\$1.3M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2030	Total
Parking Taxes	\$300,000	\$300,000
Federal Grant	\$1,000,000	\$1,000,000
Total	\$1,300,000	\$1,300,000

Military Road South and S 160th St

Overview

Request Owner	Florendo Cabudol, City Engineer
Est. Start Date	04/03/2028
Est. Completion Date	12/31/2032
Department	Public Works
Type	Capital Improvement
Project Number	ST-116

Description

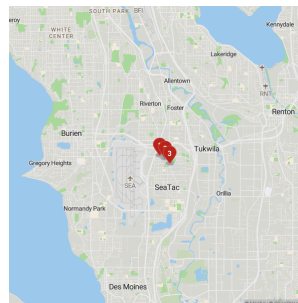
REVISION from 2023-2028 CIP - Consolidated Capital Improvement Project ST-N39 with ST-116; ST-N39 is scoped to build a new separated bikeway and improved pedestrian facilities on 42nd Ave S (S 160th St to Military Rd S)

Reconstruct and widen roadway to minor arterial standards. Construct drainage infrastructure, curb, gutter, sidewalks, shared bicycle facilities, channelization, street/pedestrian scale lighting, center left turn lane, traffic signal improvements, and undergrounding of overhead utilities. Reconfigure the section between 34th Ave S and Military Rd from four lanes to three lanes with a two way left turn lane, bicycle lanes, and a sidewalk on the north side. Build a roundabout at the intersection of Military Rd S/S 164th St/42nd Ave S in alignment with the adopted Military Rd S 5-way Intersection study.

Details

Type of Project	New Construction
Project Status	Conceptual
City Goal	Increase Connectivity and Safety
Fund	Transportation CIP Fund (307)

Location



Additional Project Information

This project meets level of service impact to improve pedestrian safety and mobility.

Policy Basis

This program implements projects that meet the following goals and policies from the Comprehensive Plan Transportation Element: Goal 4.1, 4.2, 4.4, Policy 4.1A, 4.1B, 4.2J, 4.2P, 4.2R, 4.4A, 4.4C, 4.4D, 4.4E, 4.4G, 4.4H, 5.2D and 7.2I.

Level of Service

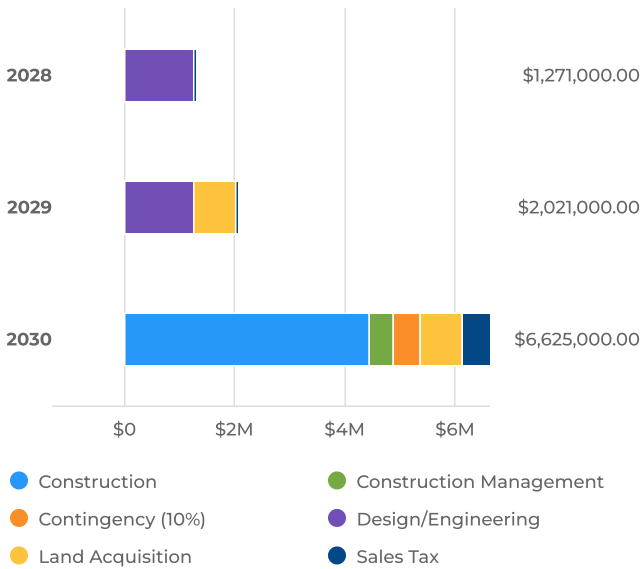
This project builds pedestrian and bicycle infrastructure and adds capacity for those modes of travel and improves Level of Service for these associated roadways. The Level of Service standards are based on weekday PM peak hour conditions and are as follows: LOS E or better for principal or minor arterial; LOS D or better on collector arterials and lower classification streets.

Capital Cost

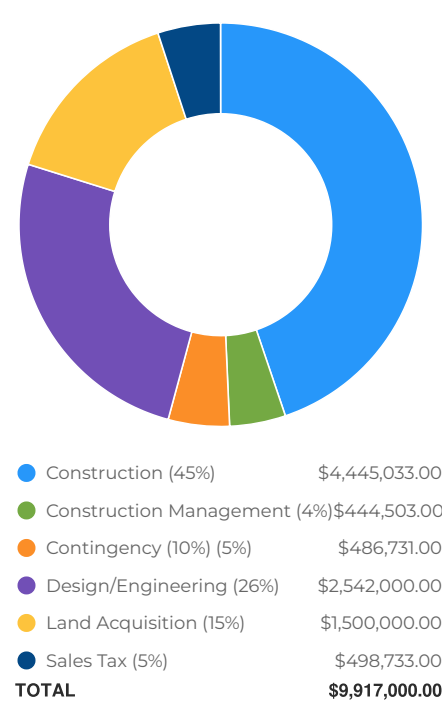
Total Budget (all years)
\$9.917M

Project Total
\$9.917M

Capital Cost by Year



Capital Cost for Budgeted Years



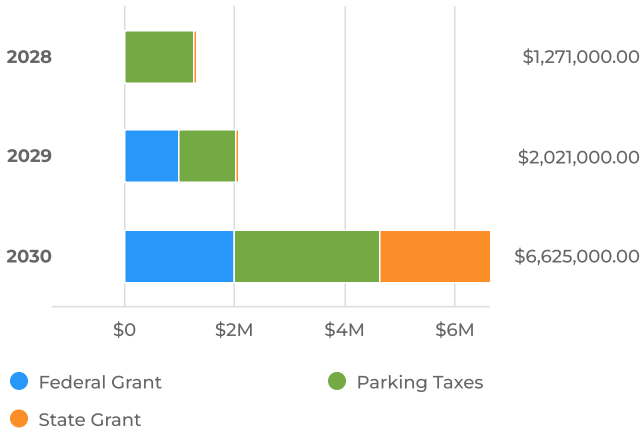
Capital Cost Breakdown				
Capital Cost	FY2028	FY2029	FY2030	Total
Design/Engineering	\$1,271,000	\$1,271,000	\$0	\$2,542,000
Land Acquisition	\$0	\$750,000	\$750,000	\$1,500,000
Construction Management	\$0	\$0	\$444,503	\$444,503
Construction	\$0	\$0	\$4,445,033	\$4,445,033
Sales Tax	\$0	\$0	\$498,733	\$498,733
Contingency (10%)	\$0	\$0	\$486,731	\$486,731
Total	\$1,271,000	\$2,021,000	\$6,625,000	\$9,917,000

Funding Sources

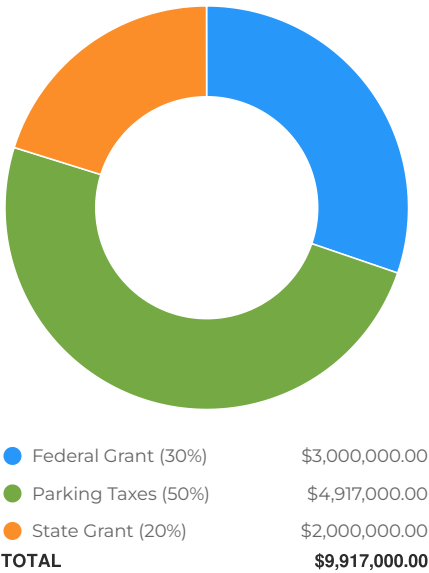
Total Budget (all years)
\$9.917M

Project Total
\$9.917M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown				
Funding Sources	FY2028	FY2029	FY2030	Total
Parking Taxes	\$1,271,000	\$1,021,000	\$2,625,000	\$4,917,000
Federal Grant	\$0	\$1,000,000	\$2,000,000	\$3,000,000
State Grant	\$0	\$0	\$2,000,000	\$2,000,000
Total	\$1,271,000	\$2,021,000	\$6,625,000	\$9,917,000

Miller Creek Daylighting Project

Overview

Request Owner	Florendo Cabudol, City Engineer
Est. Start Date	05/31/2023
Est. Completion Date	12/31/2025
Department	Public Works
Type	Capital Improvement
Project Number	SWMCIP-03

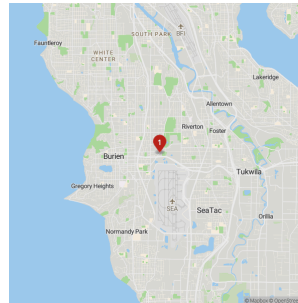
Description

This City of Burien led project will realign Miller Creek to an open channel and box culvert crossing located approximately 400 ft south of the existing crossing under Des Moines Memorial Drive South. The project removes the existing culvert and associated failing manhole near Des Moines Way Self Storage and diverts stormwater through new infrastructure to the new culvert crossing. Also included is environmental habitat restoration and water quality treatment.

Details

Type of Project	New Construction
Project Status	Construction
City Goal	Promote Our Neighborhoods
Fund	Surface Water Management Fund (403)

Location



Additional Project Information

SeaTac is a financial contributor to this City of Burien led project. A lump sum payment will be made to Burien within 30 days of Notice to Proceed. Burien will manage construction and deed the assets built in SeaTac jurisdiction/right of way to the City of SeaTac. Burien and Port of Seattle are funding the remainder of the project costs.

Policy Basis

Meets Comprehensive Plan Policy 5.2D, Goal 6.1, Goal 9.2, Policy 9.2C, Goal 9.9, Policy 9.9A&D, Policy 10.7D, and Surface Water Utility SMC 12.10.225b

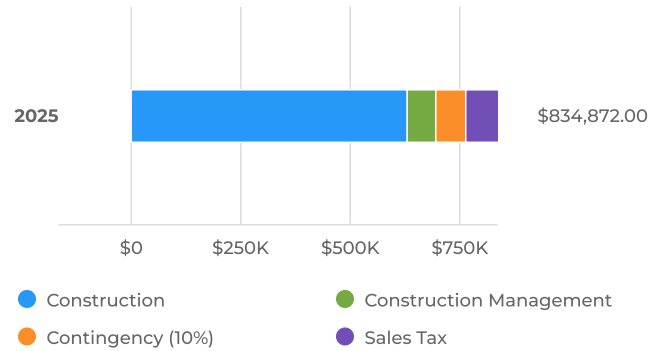
Level of Service

LOS not applicable to this project.

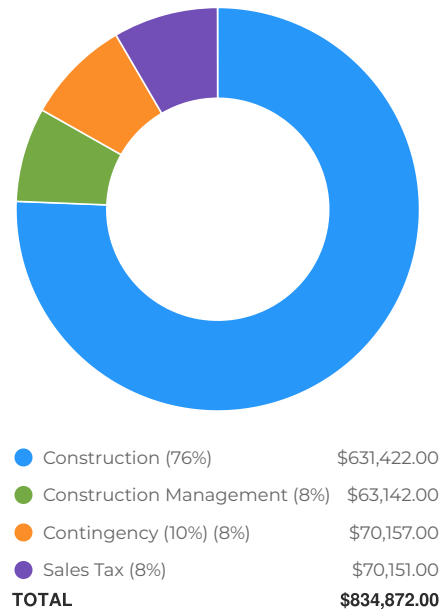
Capital Cost

Total Historical	FY2025 Budget	Total Budget (all years)	Project Total
\$925,128	\$834,872	\$834.872K	\$1.76M

Capital Cost by Year



Capital Cost for Budgeted Years

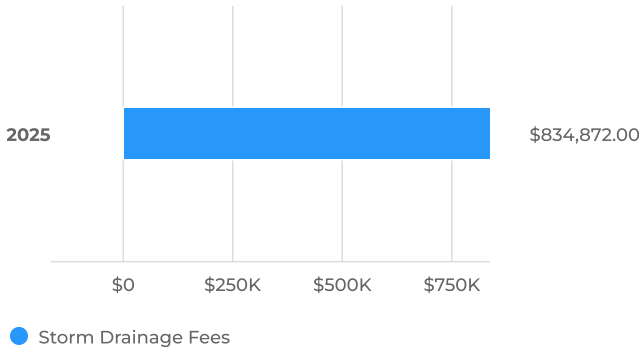


Capital Cost Breakdown			
Capital Cost	Historical	FY2025	Total
Construction Management	\$69,968	\$63,142	\$133,110
Construction	\$699,683	\$631,422	\$1,331,105
Sales Tax	\$77,735	\$70,151	\$147,886
Contingency (10%)	\$77,742	\$70,157	\$147,899
Total	\$925,128	\$834,872	\$1,760,000

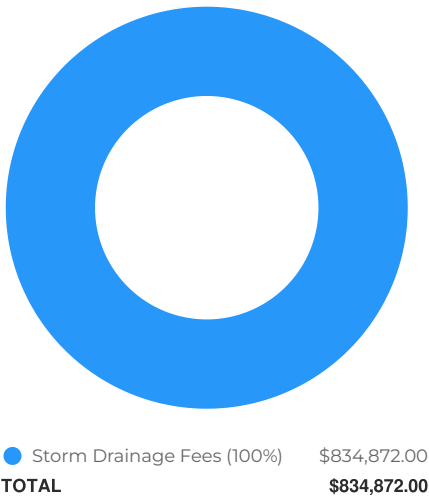
Funding Sources

Total Historical	FY2025 Budget	Total Budget (all years)	Project Total
\$925,128	\$834,872	\$834.872K	\$1.76M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown			
Funding Sources	Historical	FY2025	Total
Storm Drainage Fees	\$925,128	\$834,872	\$1,760,000
Total	\$925,128	\$834,872	\$1,760,000



S 152nd St

Overview

Request Owner	Florendo Cabudol, City Engineer
Est. Start Date	05/01/2030
Est. Completion Date	12/31/2035
Department	Public Works
Type	Capital Improvement
Project Number	ST-N22

Description

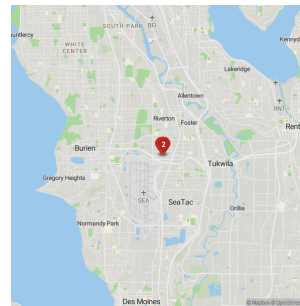
REVISION to 2023-2028 CIP - Consolidated Capital Improvement Project ST-N53 with ST-N22 into a single project. ST-N53 includes building a new separated bikeway and pedestrian facility on S 152nd St (24th Ave S to 29th Ln S)

Construct new pedestrian facilities on S 152nd St from 29th Ln S to 30th Ave S.

Details

Type of Project	New Construction
Project Status	Conceptual
City Goal	Increase Connectivity and Safety
Fund	Transportation CIP Fund (307)

Location



Additional Project Information

This project meets level of service impact to improve pedestrian safety and mobility. The project also creates infrastructure to support redevelopment in the S 154th St Station sub-area;

Policy Basis

This project builds infrastructure that meet the following goals and policies from the Comprehensive Plan Transportation Element: Goal 4.1, 4.4, Policy 4.1A, 4.3A, 4.4A, 4.4C, 4.4D, 4.4E, 5.2D, 7.1L, and 7.2I.

Level of Service

This project builds pedestrian and bicycle infrastructure and adds capacity for those modes of travel and improves Level of Service for these associated roadways. The Level of Service standards are based on weekday PM peak hour conditions and are as follows: LOS E or better for principal or minor arterial; LOS D or better on collector arterials and lower classification streets.

Capital Cost

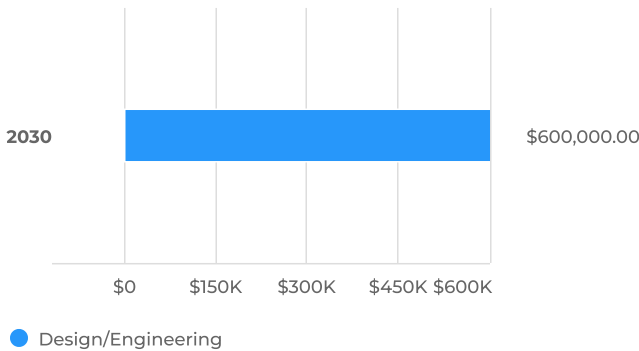
Total Budget (all years)

Project Total

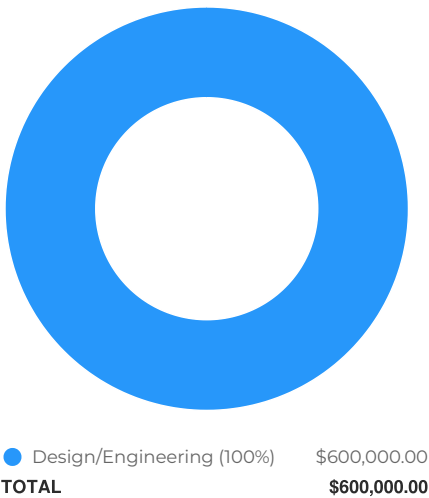
\$600K

\$600K

Capital Cost by Year



Capital Cost for Budgeted Years



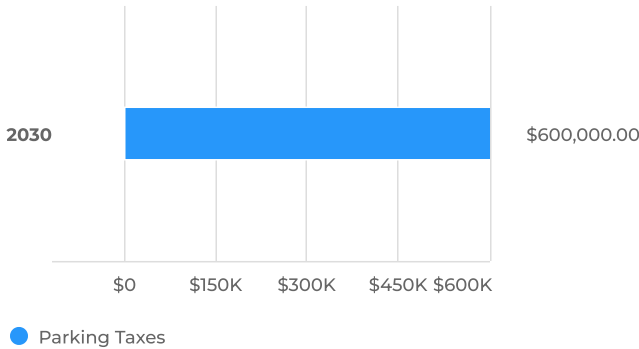
Capital Cost Breakdown		
Capital Cost	FY2030	Total
Design/Engineering	\$600,000	\$600,000
Total	\$600,000	\$600,000

Funding Sources

Total Budget (all years)
\$600K

Project Total
\$600K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2030	Total
Parking Taxes	\$600,000	\$600,000
Total	\$600,000	\$600,000



S 152nd St Improvements

Overview

Request Owner	Florendo Cabudol, City Engineer
Est. Start Date	07/01/2026
Est. Completion Date	12/31/2031
Department	Public Works
Type	Capital Improvement
Project Number	ST-126

Description

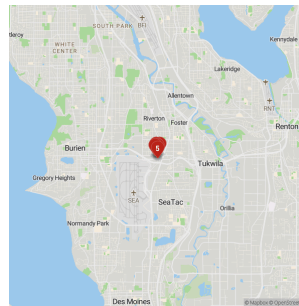
REVISION from 2023-2028 CIP - Consolidated Capital Improvement Projects ST-157, ST-164, and ST-158 into ST-126 as a single project; Includes roadway work on 32nd Ave S (S 152nd St to S 154th St), S 154th St at 32nd Ave S/SR518 WB off-ramp, and 30th Ave S (S 152nd St to S 154th St)

Reconstruct existing roadway and construct sidewalks, bicycle lanes/shared lanes, lighting, storm drainage, and on-street parking (where feasible). Provide access and circulation improvements for vehicle and pedestrian movements in support of redevelopment. Also, install traffic signal at 32nd Ave S intersection (conditioned on realignment of SR518 WB off-ramp to S 154th St by WSDOT).

Details

Type of Project	New Construction
Project Status	Conceptual
City Goal	Increase Connectivity and Safety
Fund	Transportation CIP Fund (307)

Location



Policy Basis

This project builds infrastructure that meets the following goals and policies from the Comprehensive Plan Transportation Element: Goal 4.1, 4.2, 4.4, Policy 4.1A, 4.2J, 4.2P, 4.2R, 4.4A, 4.4D, 4.4E, 4.4G, 5.2D, 7.1L, and 7.2I.

Level of Service

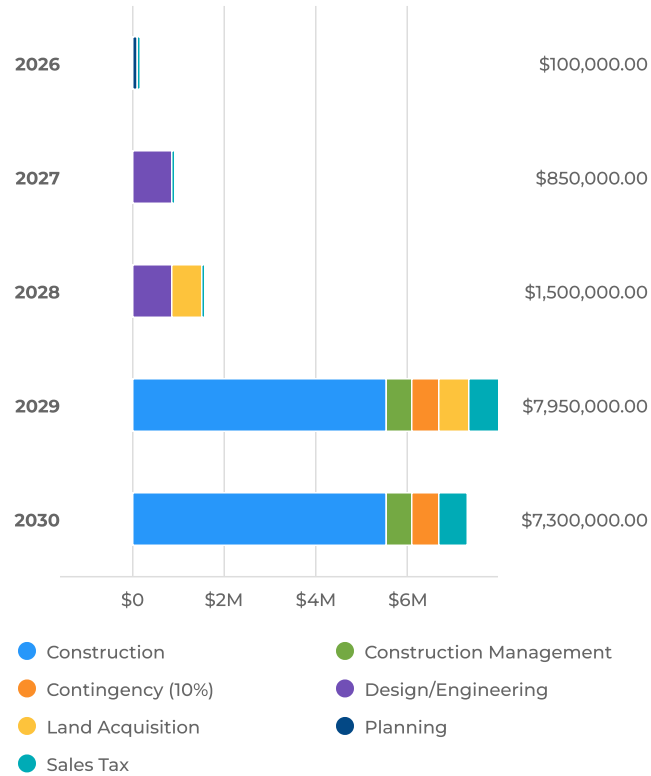
This project builds pedestrian and bicycle infrastructure and adds capacity for those modes of travel and improves Level of Service for these associated roadways. The Level of Service standards are based on weekday PM peak hour conditions and are as follows: LOS E or better for principal or minor arterial; LOS D or better on collector arterials and lower classification streets.

Capital Cost

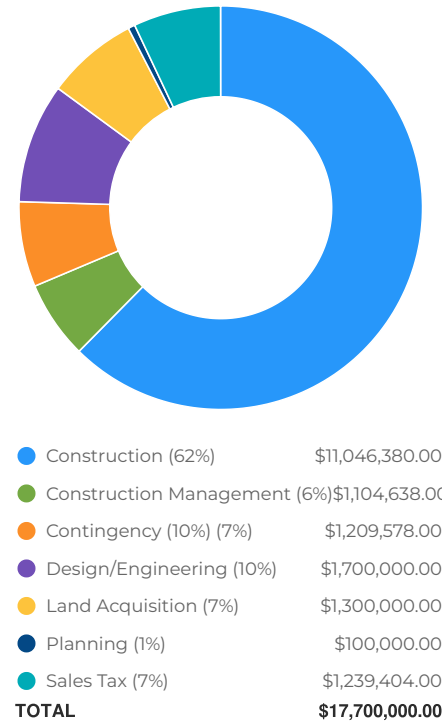
Total Budget (all years)
\$17.7M

Project Total
\$17.7M

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

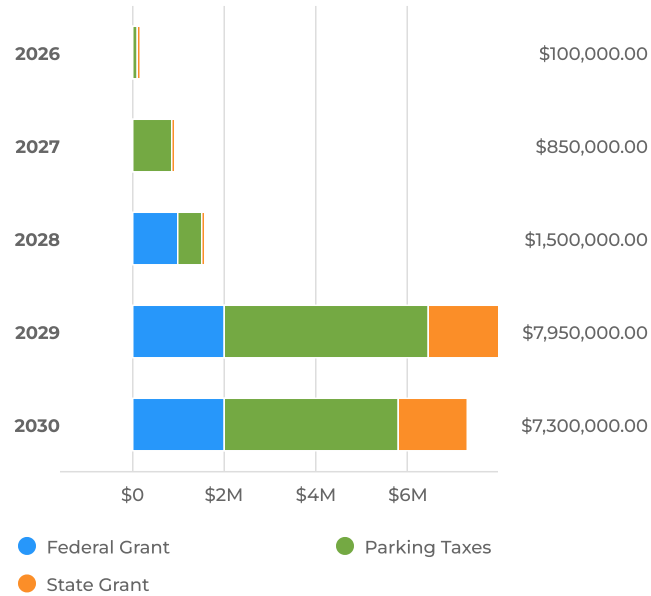
Capital Cost	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Planning	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Design/Engineering	\$0	\$850,000	\$850,000	\$0	\$0	\$1,700,000
Land Acquisition	\$0	\$0	\$650,000	\$650,000	\$0	\$1,300,000
Construction Management	\$0	\$0	\$0	\$552,319	\$552,319	\$1,104,638
Construction	\$0	\$0	\$0	\$5,523,190	\$5,523,190	\$11,046,380
Sales Tax	\$0	\$0	\$0	\$619,702	\$619,702	\$1,239,404
Contingency (10%)	\$0	\$0	\$0	\$604,789	\$604,789	\$1,209,578
Total	\$100,000	\$850,000	\$1,500,000	\$7,950,000	\$7,300,000	\$17,700,000

Funding Sources

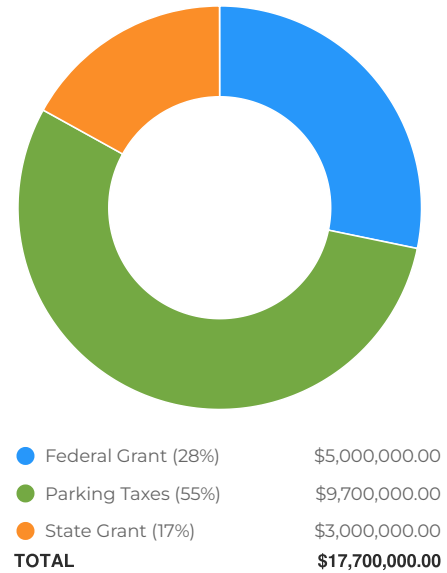
Total Budget (all years)
\$17.7M

Project Total
\$17.7M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Parking Taxes	\$100,000	\$850,000	\$500,000	\$4,450,000	\$3,800,000	\$9,700,000
Federal Grant	\$0	\$0	\$1,000,000	\$2,000,000	\$2,000,000	\$5,000,000
State Grant	\$0	\$0	\$0	\$1,500,000	\$1,500,000	\$3,000,000
Total	\$100,000	\$850,000	\$1,500,000	\$7,950,000	\$7,300,000	\$17,700,000

S 166th St Drainage Improvements

Overview

Request Owner	Florendo Cabudol, City Engineer
Est. Start Date	05/01/2025
Est. Completion Date	12/31/2026
Department	Public Works
Type	Capital Improvement
Project Number	SWMCIP-12

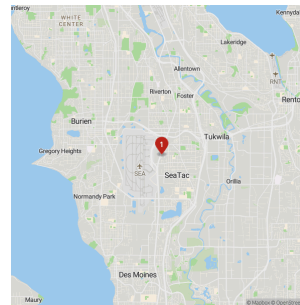
Description

Construct new stormwater conveyance system to replace an existing ditch at the northwest corner of S 166th St and 31st Ave S. The ditch is on a steep slope and presents erosion and flooding problems for the property at the bottom of the slope (16600 Intl Blvd). The erosion and flooding problem poses a potential hazard to pedestrians traveling along the International Boulevard frontage of the referenced property.

Details

Type of Project	New Construction
Project Status	Conceptual
City Goal	Increase Connectivity and Safety
Fund	Surface Water Management Fund (403)

Location



Policy Basis

Meets Comprehensive Plan Goal 6.1, Policy 5.2D, and Surface Water Management Plan Section 4.2.1.4.5.

Level of Service

There is no LOS associated with this project.

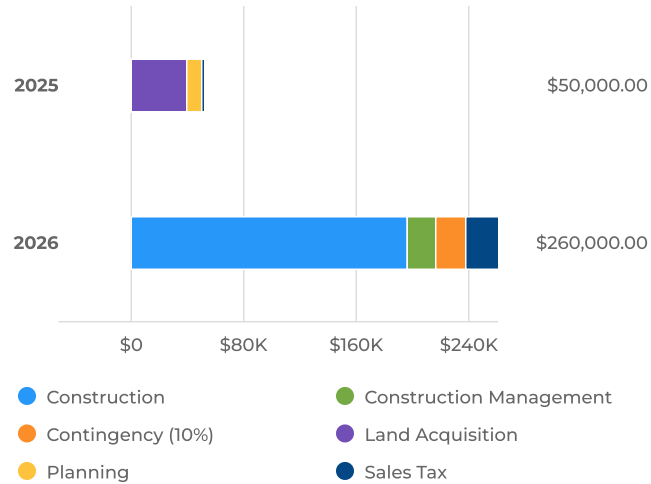
Capital Cost

FY2025 Budget
\$50,000

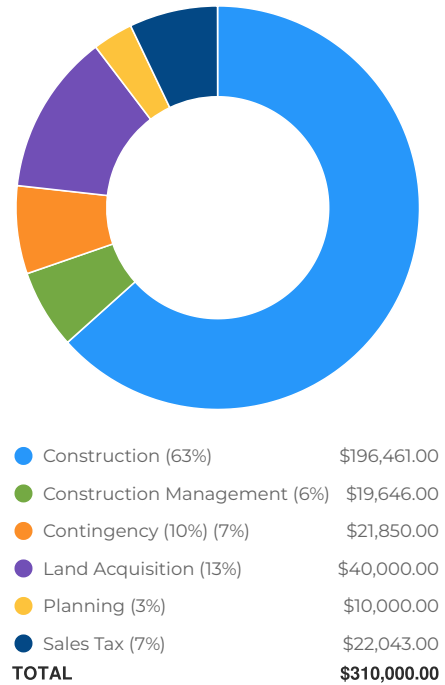
Total Budget (all years)
\$310K

Project Total
\$310K

Capital Cost by Year



Capital Cost for Budgeted Years



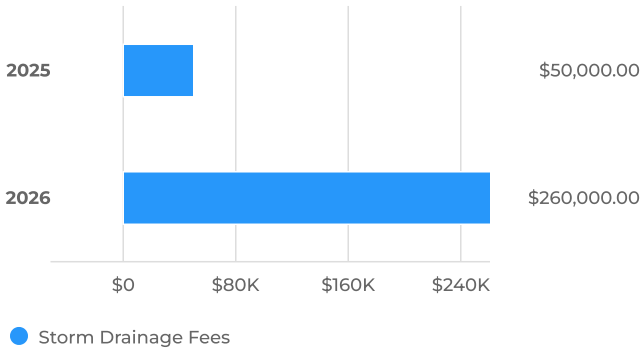
Capital Cost Breakdown

Capital Cost	FY2025	FY2026	Total
Planning	\$10,000	\$0	\$10,000
Land Acquisition	\$40,000	\$0	\$40,000
Construction Management	\$0	\$19,646	\$19,646
Construction	\$0	\$196,461	\$196,461
Sales Tax	\$0	\$22,043	\$22,043
Contingency (10%)	\$0	\$21,850	\$21,850
Total	\$50,000	\$260,000	\$310,000

Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
\$50,000	\$310K	\$310K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown			
Funding Sources	FY2025	FY2026	Total
Storm Drainage Fees	\$50,000	\$260,000	\$310,000
Total	\$50,000	\$260,000	\$310,000

S 198th St

Overview

Request Owner	Florendo Cabudol, City Engineer
Est. Start Date	05/01/2030
Est. Completion Date	12/31/2035
Department	Public Works
Type	Capital Improvement
Project Number	ST-044

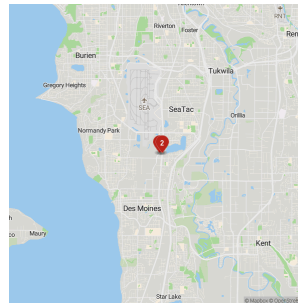
Description

New street between International Blvd to 28th Ave S; Construct a new three-lane roadway with sidewalks to provide an additional access point to the Angle Lake Station Area.

Details

Type of Project	New Construction
Project Status	Conceptual
City Goal	Increase Connectivity and Safety
Fund	Transportation CIP Fund (307)

Location



Additional Project Information

This project meets level of service impact to improve pedestrian safety and mobility. The project also creates infrastructure to support redevelopment in the Angle Lake Station sub-area.

Policy Basis

This project builds infrastructure that meet the following goals and policies from the Comprehensive Plan Transportation Element: Goal 4.1, 4.4, Policy 4.1A, 4.2P, 4.4A, 4.4E, 5.2D, and 7.2I.

Level of Service

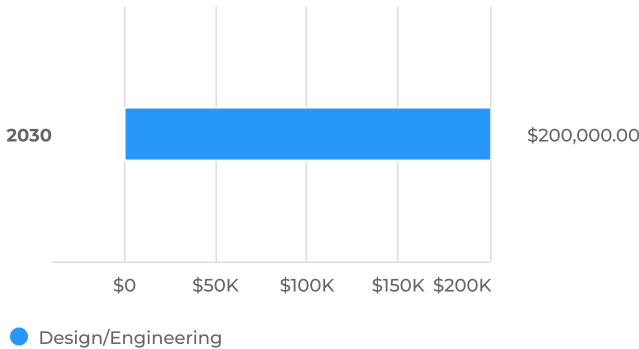
This project builds pedestrian and bicycle infrastructure and adds capacity for those modes of travel and improves Level of Service for these associated roadways. The Level of Service standards are based on weekday PM peak hour conditions and are as follows: LOS E or better for principal or minor arterial; LOS D or better on collector arterials and lower classification streets.

Capital Cost

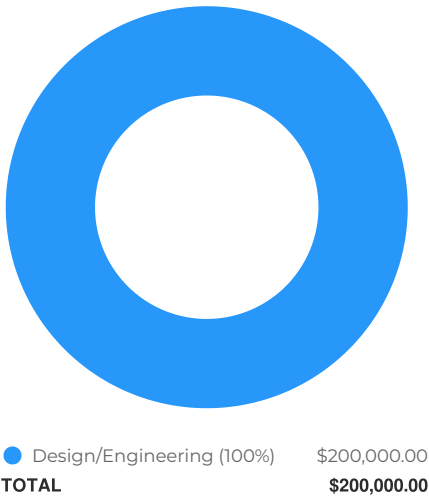
Total Budget (all years)
\$200K

Project Total
\$200K

Capital Cost by Year



Capital Cost for Budgeted Years



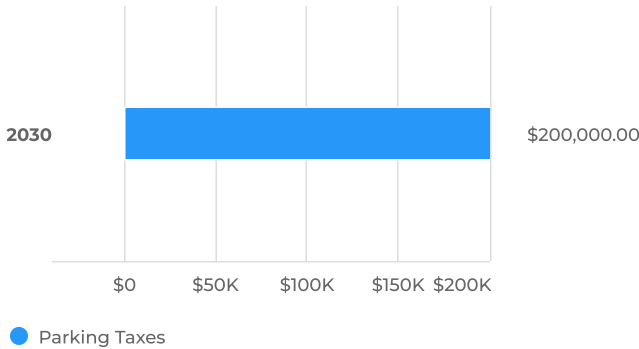
Capital Cost Breakdown		
Capital Cost	FY2030	Total
Design/Engineering	\$200,000	\$200,000
Total	\$200,000	\$200,000

Funding Sources

Total Budget (all years)
\$200K

Project Total
\$200K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2030	Total
Parking Taxes	\$200,000	\$200,000
Total	\$200,000	\$200,000



S 200th St

Overview

Request Owner	Florendo Cabudol, City Engineer
Est. Start Date	03/01/2029
Est. Completion Date	12/31/2032
Department	Public Works
Type	Capital Improvement
Project Number	ST-161

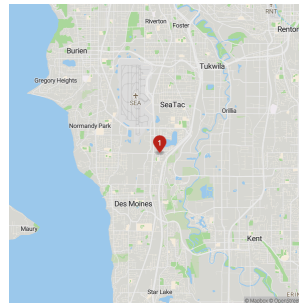
Description

Upon completion of the State Route 509 Stage 1B and Federal Way Link Extension projects, update the S 200th St Corridor Plan, confirm scope of the CIP and begin design.

Details

Type of Project	New Construction
Project Status	Planning
City Goal	Increase Connectivity and Safety
Fund	Transportation CIP Fund (307)

Location



Policy Basis

This project builds infrastructure that meet the following goals and policies from the Comprehensive Plan Transportation Element: Goal 4.1, 4.2, 4.4, Policy 4.1A, 4.2J, 4.2P, 4.2R, 4.4D, 4.4E, 4.4G, 5.2D, and 7.2I.

Level of Service

This project builds pedestrian and bicycle infrastructure and adds capacity for those modes of travel and improves Level of Service for these associated roadways. The Level of Service standards are based on weekday PM peak hour conditions and are as follows: LOS E or better for principal or minor arterial; LOS D or better on collector arterials and lower classification streets.

Capital Cost

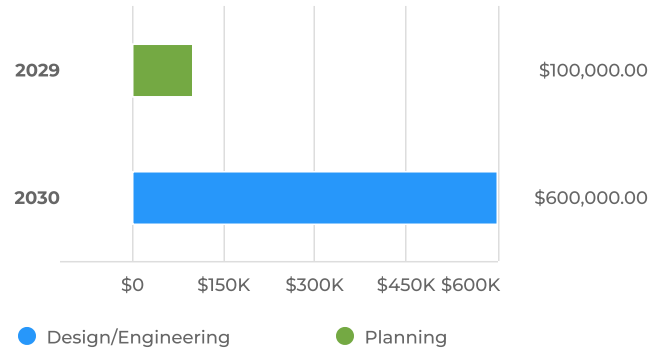
Total Budget (all years)

\$700K

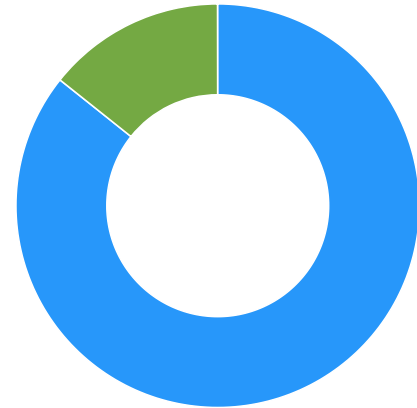
Project Total

\$700K

Capital Cost by Year



Capital Cost for Budgeted Years



Design/Engineering (86%)	\$600,000.00
Planning (14%)	\$100,000.00
TOTAL	\$700,000.00

Capital Cost Breakdown

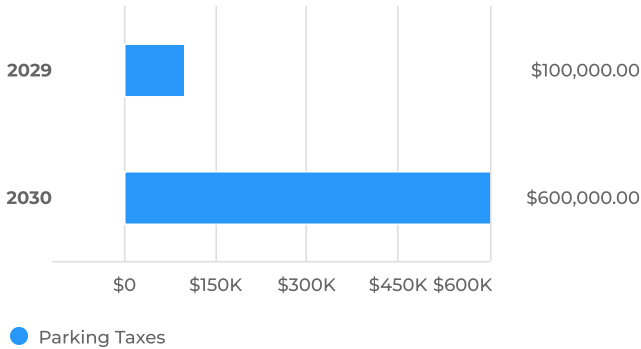
Capital Cost	FY2029	FY2030	Total
Planning	\$100,000	\$0	\$100,000
Design/Engineering	\$0	\$600,000	\$600,000
Total	\$100,000	\$600,000	\$700,000

Funding Sources

Total Budget (all years)
\$700K

Project Total
\$700K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown			
Funding Sources	FY2029	FY2030	Total
Parking Taxes	\$100,000	\$600,000	\$700,000
Total	\$100,000	\$600,000	\$700,000

S 204th St Improvements

Overview

Request Owner	Florendo Cabudol, City Engineer
Est. Start Date	06/22/2023
Est. Completion Date	12/31/2028
Department	Public Works
Type	Capital Improvement
Project Number	ST-134

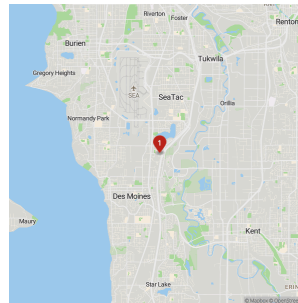
Description

Reconstruct roadway and connectivity to 34th Ave S. Improvements to S 204th St will include: drainage, curb, gutter, sidewalks, lighting, shared bicycle lanes, and parking. Consolidated with projects ST-N19 (30th Ave S), ST-136 (32nd Ave S), and ST-N77 (S 202nd St).

Details

Type of Project	New Construction
Project Status	Planning
City Goal	Increase Connectivity and Safety
Fund	Transportation CIP Fund (307)

Location



Additional Project Information

This project has increased in scope and cost (from 2023-2028 CIP) to include new construction on 30th Ave S and 32nd Ave S (between S 200th St and S 204th St), extend the improvements on S 204th St to 30th Ave S, and a walking path along S 202nd St (between 30th Ave S and 32nd Ave S).

Policy Basis

This program implements projects that meet the following goals and policies from the Comprehensive Plan Transportation Element: Goal 4.1, 4.4, Policy 4.1A, 4.3A, 4.4A, 4.4C, 4.4D, 4.4E, 4.4G, 4.4H, 5.2D and 7.2I.

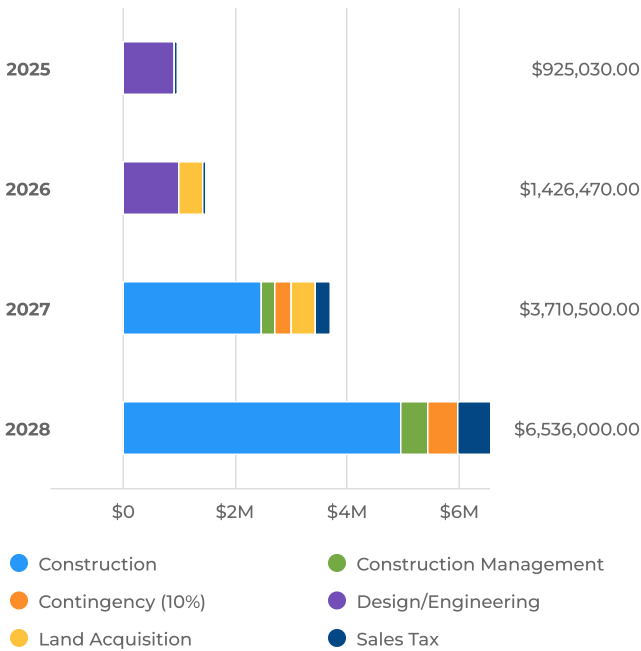
Level of Service

This project builds pedestrian and bicycle infrastructure and adds capacity for those modes of travel and improves Level of Service for these associated roadways. The Level of Service standards are based on weekday PM peak hour conditions and are as follows: LOS E or better for principal or minor arterial; LOS D or better on collector arterials and lower classification streets.

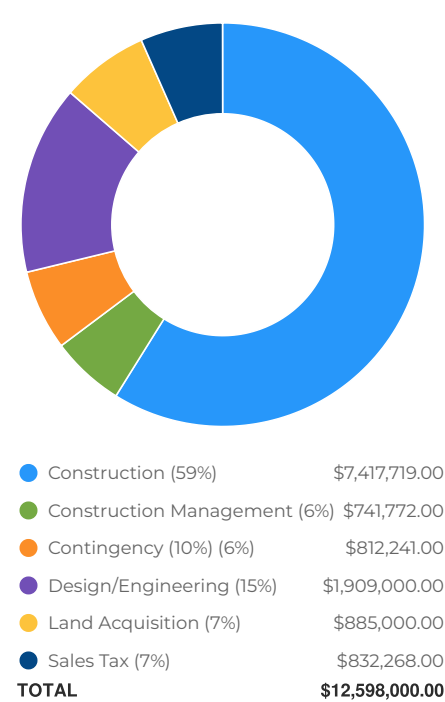
Capital Cost

Total Historical	FY2025 Budget	Total Budget (all years)	Project Total
\$271,277	\$925,030	\$12.598M	\$12.869M

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown						
Capital Cost	Historical	FY2025	FY2026	FY2027	FY2028	Total
Design/Engineering	\$271,277	\$925,030	\$983,970	\$0	\$0	\$2,180,277
Land Acquisition	\$0	\$0	\$442,500	\$442,500	\$0	\$885,000
Construction Management	\$0	\$0	\$0	\$247,257	\$494,515	\$741,772
Construction	\$0	\$0	\$0	\$2,472,573	\$4,945,146	\$7,417,719
Sales Tax	\$0	\$0	\$0	\$277,423	\$554,845	\$832,268
Contingency (10%)	\$0	\$0	\$0	\$270,747	\$541,494	\$812,241
Total	\$271,277	\$925,030	\$1,426,470	\$3,710,500	\$6,536,000	\$12,869,277

Funding Sources

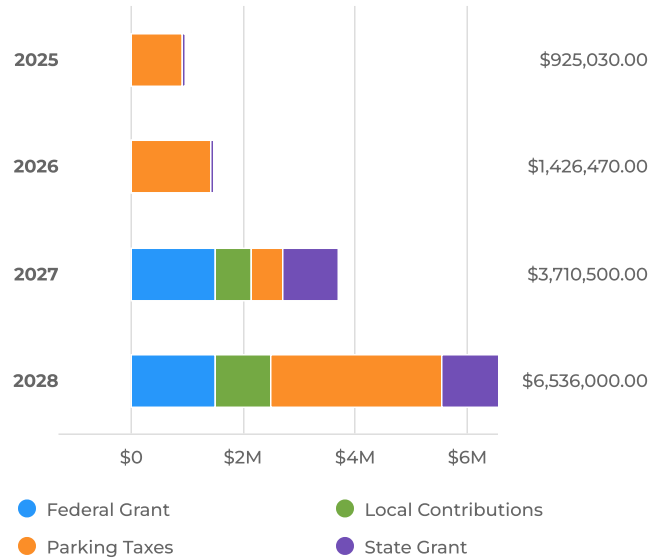
Total Historical
\$271,277

FY2025 Budget
\$925,030

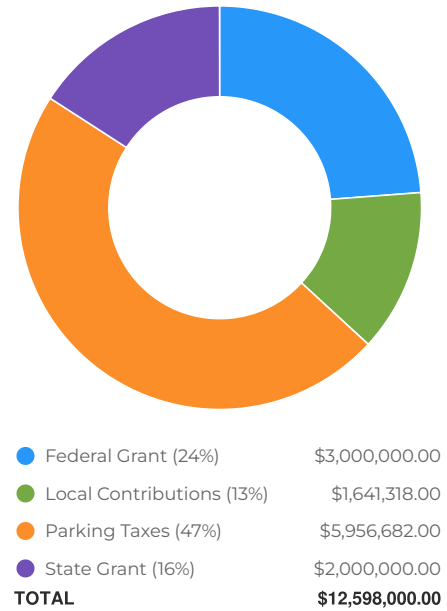
Total Budget (all years)
\$12.598M

Project Total
\$12.869M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	Historical	FY2025	FY2026	FY2027	FY2028	Total
Parking Taxes	\$271,277	\$925,030	\$1,426,470	\$569,182	\$3,036,000	\$6,227,959
Federal Grant	\$0	\$0	\$0	\$1,500,000	\$1,500,000	\$3,000,000
State Grant	\$0	\$0	\$0	\$1,000,000	\$1,000,000	\$2,000,000
Local Contributions	\$0	\$0	\$0	\$641,318	\$1,000,000	\$1,641,318
Total	\$271,277	\$925,030	\$1,426,470	\$3,710,500	\$6,536,000	\$12,869,277

S 208th St

Overview

Request Owner	Florendo Cabudol, City Engineer
Est. Start Date	03/01/2030
Est. Completion Date	12/31/2035
Department	Public Works
Type	Capital Improvement
Project Number	ST-069

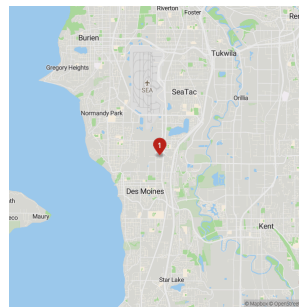
Description

Reconstruct roadway to urban principal arterial standards with separated pedestrian and bicycle facilities.

Details

Type of Project	New Construction
Project Status	Conceptual
City Goal	Increase Connectivity and Safety
Fund	Transportation CIP Fund (307)

Location



Additional Project Information

Principal Arterial Road; This project meets level of service impact to improve pedestrian safety and mobility; Coordination and concurrence required from City of Des Moines (24th Ave S Intersection) and WSDOT (International Blvd/SR99) for final design and construction due to segments of the project being in their respective jurisdictions.

Policy Basis

This project builds infrastructure that meet the following goals and policies from the Comprehensive Plan Transportation Element: Goal 4.1, 4.2, 4.4, Policy 4.1A, 4.2J, 4.2P, 4.2R, 4.4A, 4.4C, 4.4D, 4.4E, 4.4G, 5.2D and 7.2I.

Level of Service

This project builds pedestrian and bicycle infrastructure and adds capacity for those modes of travel and improves Level of Service for these associated roadways. The Level of Service standards are based on weekday PM peak hour conditions and are as follows: LOS E or better for principal or minor arterial; LOS D or better on collector arterials and lower classification streets.

Capital Cost

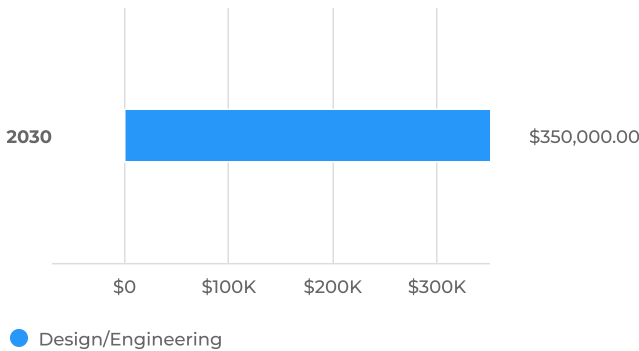
Total Budget (all years)

\$350K

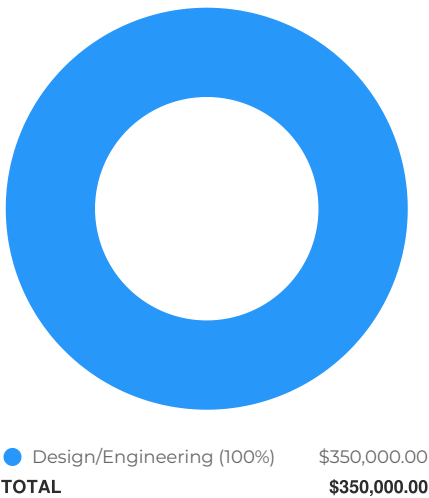
Project Total

\$350K

Capital Cost by Year



Capital Cost for Budgeted Years



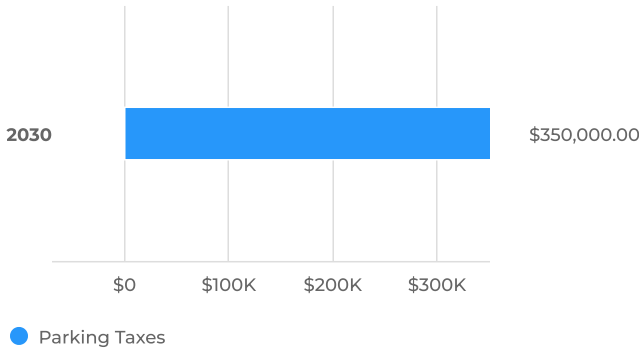
Capital Cost Breakdown		
Capital Cost	FY2030	Total
Design/Engineering	\$350,000	\$350,000
Total	\$350,000	\$350,000

Funding Sources

Total Budget (all years)
\$350K

Project Total
\$350K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2030	Total
Parking Taxes	\$350,000	\$350,000
Total	\$350,000	\$350,000



S 216th St

Overview

Request Owner	Florendo Cabudol, City Engineer
Est. Start Date	04/02/2029
Est. Completion Date	12/31/2032
Department	Public Works
Type	Capital Improvement
Project Number	ST-140

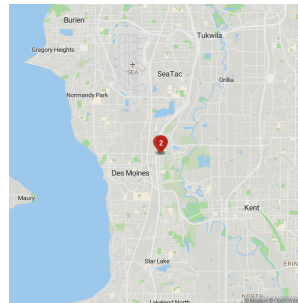
Description

S 216th St, from Interstate-5 to 35th Ave S. Reconstruct roadway to install drainage, curb, gutter, sharrows/shared lanes, and undergrounding of overhead utilities.

Details

Type of Project	New Construction
Project Status	Conceptual
City Goal	Increase Connectivity and Safety
Fund	Transportation CIP Fund (307)

Location



Additional Project Information

This project meets level of service impact to improve pedestrian safety and mobility.; A segment of S 216th St (up to the Military Rd S intersection) will be completed as part of the SR509 Stage 1B project.

Policy Basis

This project builds infrastructure that meet the following goals and policies from the Comprehensive Plan Transportation Element: Goal 4.1, 4.2, 4.4, Policy 4.1A, 4.2J, 4.2P, 4.2R, 4.4A, 4.4C, 4.4D, 4.4E, 4.4G, 5.2D and 7.2I.

Level of Service

This project builds pedestrian and bicycle infrastructure and adds capacity for those modes of travel and improves Level of Service for these associated roadways. The Level of Service standards are based on weekday PM peak hour conditions and are as follows: LOS E or better for principal or minor arterial; LOS D or better on collector arterials and lower classification streets.

Capital Cost

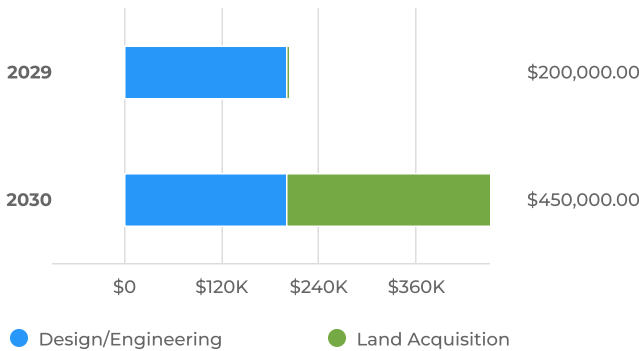
Total Budget (all years)

\$650K

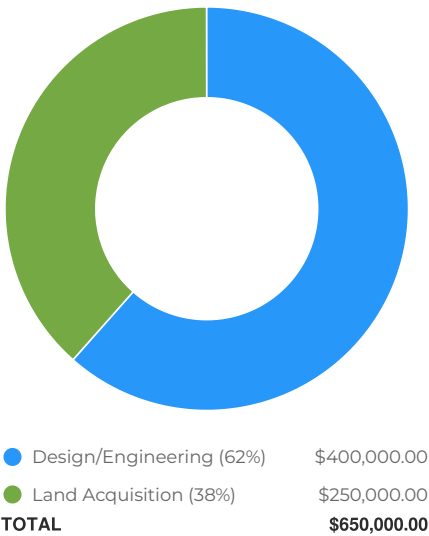
Project Total

\$650K

Capital Cost by Year



Capital Cost for Budgeted Years



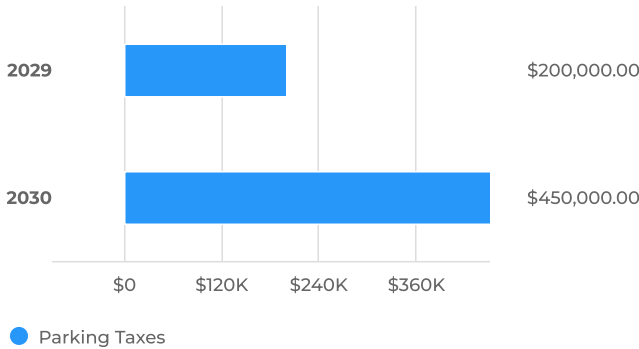
Capital Cost Breakdown			
Capital Cost	FY2029	FY2030	Total
Design/Engineering	\$200,000	\$200,000	\$400,000
Land Acquisition	\$0	\$250,000	\$250,000
Total	\$200,000	\$450,000	\$650,000

Funding Sources

Total Budget (all years)
\$650K

Project Total
\$650K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown			
Funding Sources	FY2029	FY2030	Total
Parking Taxes	\$200,000	\$450,000	\$650,000
Total	\$200,000	\$450,000	\$650,000

Street Overlays & Preservation Program

Overview

Request Owner	Florendo Cabudol, City Engineer
Est. Start Date	01/01/2025
Est. Completion Date	12/31/2030
Department	Public Works
Type	Capital Improvement
Project Number	ST-886

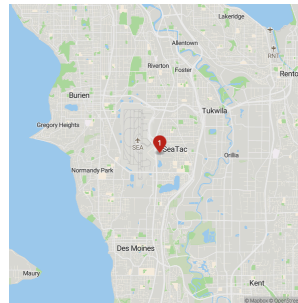
Description

Maintain and preserve the integrity of the City's existing roadway surfaces through a combination of repair to major pavement failures, crack sealing of existing pavements to extend their usable life, and overlay pavements that are structurally declining.

Details

Type of Project	Refurbishment
Project Status	Planning
City Goal	Increase Connectivity and Safety
Fund	Transportation CIP Fund (307)

Location



Policy Basis

Meets Comprehensive Plan - Transportation Element Goal 4.1, Policy 4.1A, 4.2S, 5.2D and 7.2I.

Level of Service

Program implementing projects to maintain a street pavement condition rating (PCR) of 70.

Capital Cost

FY2025 Budget

\$500,000

Total Budget (all years)

\$7.8M

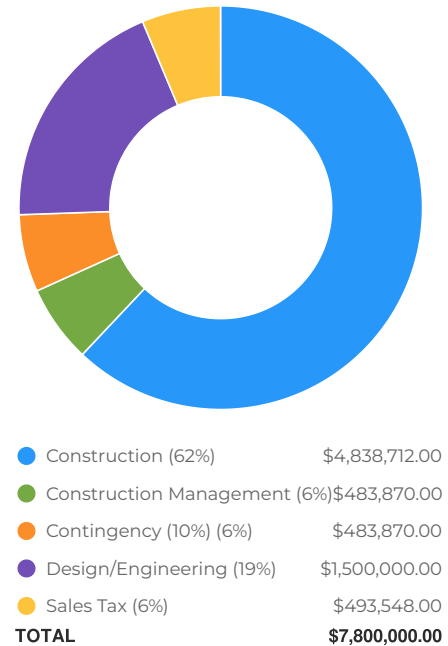
Project Total

\$7.8M

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

Capital Cost	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Design/Engineering	\$500,000	\$0	\$500,000	\$0	\$500,000	\$0	\$1,500,000
Construction Management	\$0	\$161,290	\$0	\$161,290	\$0	\$161,290	\$483,870
Construction	\$0	\$1,612,904	\$0	\$1,612,904	\$0	\$1,612,904	\$4,838,712
Sales Tax	\$0	\$164,516	\$0	\$164,516	\$0	\$164,516	\$493,548
Contingency (10%)	\$0	\$161,290	\$0	\$161,290	\$0	\$161,290	\$483,870
Total	\$500,000	\$2,100,000	\$500,000	\$2,100,000	\$500,000	\$2,100,000	\$7,800,000

Funding Sources

FY2025 Budget
\$500,000

Total Budget (all years)
\$7.8M

Project Total
\$7.8M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown							
Funding Sources	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Parking Taxes	\$500,000	\$2,100,000	\$500,000	\$2,100,000	\$500,000	\$2,100,000	\$7,800,000
Total	\$500,000	\$2,100,000	\$500,000	\$2,100,000	\$500,000	\$2,100,000	\$7,800,000

Water Quality Retrofit Program

Overview

Request Owner	Florendo Cabudol, City Engineer
Est. Start Date	01/01/2024
Est. Completion Date	12/31/2028
Department	Public Works
Type	Capital Improvement
Project Number	SWMCIP#

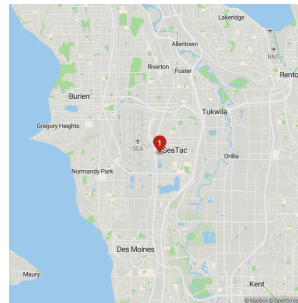
Description

Citywide (Locations TBD); Install water quality treatment facilities and associated drainage infrastructure to treat the surface water from existing roads for water quality. Locations are selected annually.

Details

Type of Project	New Construction
Project Status	Conceptual
City Goal	Increase Connectivity and Safety
Fund	Surface Water Management Fund (403)

Location



Additional Project Information

This project improves the level of service for treating stormwater leaving SeaTac roadways; Funding appropriated for up to two installations annually.

Policy Basis

This program meets goals to treat surface water for water quality as identified in the Surface Water Management Plan. Also meets Comprehensive Policy 5.2D.

Level of Service

This project improves the level of service for treating stormwater leaving SeaTac roadways; Funding appropriated for up to two installations annually.

Capital Cost

FY2025 Budget
\$200,000

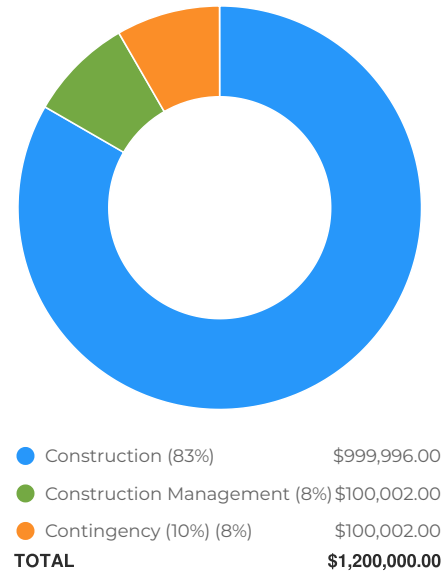
Total Budget (all years)
\$1.2M

Project Total
\$1.2M

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

Capital Cost	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Construction Management	\$16,667	\$16,667	\$16,667	\$16,667	\$16,667	\$16,667	\$100,002
Construction	\$166,666	\$166,666	\$166,666	\$166,666	\$166,666	\$166,666	\$999,996
Contingency (10%)	\$16,667	\$16,667	\$16,667	\$16,667	\$16,667	\$16,667	\$100,002
Total	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,200,000

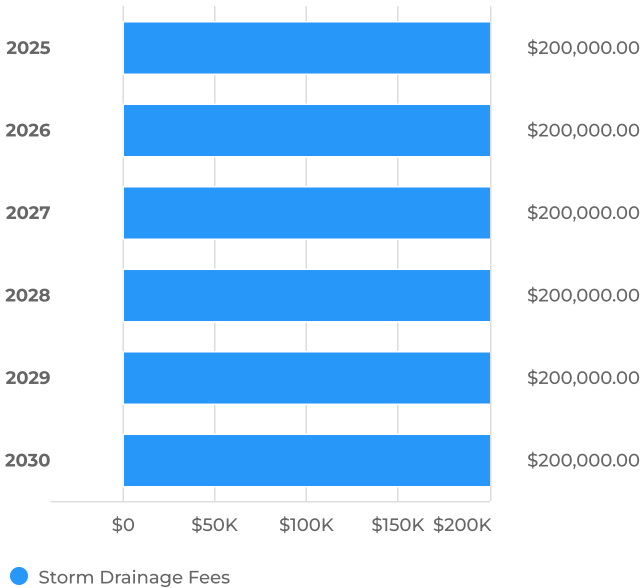
Funding Sources

FY2025 Budget
\$200,000

Total Budget (all years)
\$1.2M

Project Total
\$1.2M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown							
Funding Sources	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Storm Drainage Fees	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,200,000
Total	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,200,000

Glossary

AFSCME American Federation of State, County and Municipal Employees
BARS Budgeting, Accounting & Reporting System
BLS Basic Life Support
CED Community and Economic Development
CMO City Manager's Office
CSO Community Service Officer
CDBG Community Development Block Grant
CIP Capital Improvement Plan/Project/Program
COLA Cost of Living Adjustment
DMC Des Moines Creek
DMCB Des Moines Creek Basin
DOC Department of Commerce
DUI Driving Under the Influence
DVMRT Domestic Violence Moral Reconation Therapy
EMS Emergency Management Services
ERP Enterprise Resource Planning
FTE Full-time Equivalent
FWLE Federal Way Link Extension
GAAP Generally Accepted Accounting Principles
GFOA Government Finance Officers Association
GIS Geographic Information Systems
GMA Growth Management Act
HUD Department of Housing and Urban Development
ILA Interlocal Agreement
IS Information Systems
KC King County
LGIP Local Government Investment Pool
LTGO Limited Tax General Obligation
M&O Maintenance and Operations
NNO National Night Out
P&R Parks and Recreation
PW Public Works
ROW Right of Way
SCL Seattle City Light
SEPA State Environmental Policy Act
SFR Single Family Residence
SKCEDI Southwest King County Economic Development Initiative
SQL Structured Query Language
SRO School Resource Officer
STE Site Engineering
SWM Surface Water Management
TIP Transportation Improvement Plan
WSDOT Washington State Department of Transportation

Abatement: A reduction or elimination of a real or personal property tax, motor vehicle excise, a fee, charge, or special assessment imposed by a governmental unit. Granted only on application of the person seeking the abatement and only by the committing governmental unit.

Accounting System: The total structure of records and procedures that identify record, classify, and report information on the financial position and operations of a governmental unit or any of its funds, account groups, and organizational components.

Accrual Basis: The recording of the financial effects on a government of transactions and other events and circumstances that have cash consequences for the government in the periods in which those transactions, events, and circumstances occur, rather than only in the periods in which cash is received or paid by the government.

Advance Refunding Bonds: Bonds issued to refund an outstanding bond issue prior to the date on which the outstanding bonds become due or callable. Proceeds of the advance refunding bonds are deposited with a trustee, invested in U.S. Treasury Bonds or other authorized securities, and used to redeem the underlying bonds at a maturity or call date and to pay interest on the bonds being refunded or the advance refunding bonds.



Amortization: The gradual repayment of an obligation over time and in accordance with a predetermined payment schedule.

Appropriated Budget: The expenditure authority created by the appropriation bills or ordinances, which are signed into law, and the related estimated revenues. The appropriated budget would include all reserves, transfers, allocations, supplemental appropriations and other legally authorized legislative and executive changes.

Appropriation: A legal authorization from the community's legislative body to expend money and incur obligations for specific public purposes. An appropriation is usually limited in amount and as to the time period within which it may be expended.

Assessed Valuation: A value assigned to real estate or other property by a government as the basis for levying taxes.

Audit: An examination of a community's financial systems, procedures, and data by a certified public accountant (independent auditor), and a report on the fairness of financial statements and on local compliance with statutes and regulations. The audit serves as a valuable management tool in evaluating the fiscal performance of a community.

Available Funds: Balances in the various fund types that represent non-recurring revenue sources. As a matter of sound practice, they are frequently appropriated to meet unforeseen expenses, for capital expenditures or other one-time costs.

Balanced Budget: Revenues (including Beginning Fund Balance) equals or exceeds expenditures (including Ending Fund Balance).

BARS: Budgeting, Accounting & Reporting System. Refers to the accounting rules established by the Washington State Auditor's Office, including a prescribed chart of accounts.

Basis of Accounting: A term used in reference to when revenues, expenditures, expenses and transfers and the related assets and liabilities are recognized in the accounts and reported in the financial statements. Specifically, it relates to the timing of the measurements made, regardless of the nature of the measurement, on either the cash or the accrual method.

Benefits: Costs paid by the City on behalf of its employees. Examples include: medical and dental insurance, retirement, deferred compensation, life insurance and worker's compensation.

Biennial Budget: A budget applicable to two fiscal years.

Budget: A plan for allocating resources to support particular services, purposes and functions over a specified period of time. (See Performance Budget, Program Budget)

Budget Document: The instrument used to present a comprehensive financial program to the appropriating governing body. The budget document usually consists of three parts. The first part contains a message from the budget-making authority, together with a summary of the proposed expenditures and the means of financing them. The second consists of schedules supporting the summary. These schedules show in detail the past years' actual revenues, expenditures and other data used in making the estimates. The third part is composed of drafts of the appropriation, revenue and borrowing measures necessary to put the budget into effect.

Budget Message: A general discussion of the proposed budget as presented in writing by the budget-making authority to the legislative body. The budget message should contain an explanation of the principal budget items, an outline of the government's actual financial experience during the past period and its financial status at the time of the message, and recommendations regarding the financial policy for the coming period.

Budgetary Control: The control or management of a government or enterprise in accordance with an approved budget to keep expenditures within the limitations of available appropriations and available revenues.

Capital Assets: All real and tangible property used in the operation of government, which is not easily converted into cash, and has an initial useful life extending beyond a single financial reporting period. Capital assets include land and land improvements; infrastructure such as roads, easements, buildings and building improvements; vehicles, machinery and equipment.

Capital Expenditure: The acquisition of equipment/software/easements exceeding \$5,000 in value or the construction of a building or other improvement exceeding \$25,000 in value. Infrastructure assets must exceed \$100,000 before they are capitalized. Capital expenditures are for assets which have lives exceeding one year. Capital expenditures are also included in the City's capital asset records and are depreciated over their estimated useful lives based on a pre-established depreciation schedule.



Capital Improvement Plan: A plan for capital expenditures to be incurred each year over a fixed period of years to meet capital needs arising from the long-term work program or other capital needs. It sets forth each project or other contemplated expenditure in which the government is to have a part and specifies the resources estimated to be available to finance the projected expenditures.

Capital Project Fund: A fund created to account for and financial resources that are restricted, committed, or assigned to expenditure for capital outlays, including the acquisition or construction of capital facilities and other capital assets.

Collective Bargaining: The process of negotiating workers' wages, hours, benefits, working conditions, etc., between an employer and some or all of its employees, who are represented by a recognized labor union. regarding wages, hours and working conditions.

Consumer Price Index: The statistical measure of changes, if any, in the overall price level of consumer goods and services. The index is often called the "cost-of-living index."

Debt Service: The repayment cost, usually stated in annual terms and based on an amortization schedule, of the principal and interest on any particular bond issue.

Debt Service Fund: A fund used to account for and report financial resources that are restricted, committed, or assigned to expenditure for principal and interest.

Delinquent Taxes: Taxes remaining unpaid on and after the date to which a penalty for nonpayment is attached. Even though the penalty may be subsequently waived and a portion of the taxes may be abated or canceled, the unpaid balances continue to be delinquent taxes until abated, canceled, paid or converted into tax liens.

Depreciation: A reduction in the monetary value of an asset with the passage of time, due in particular to wear and tear.

Enterprise Fund: (1) A fund established to account for operations financed and operated in a manner similar to private business enterprises (e.g., water, gas and electric utilities; airports; parking garages; or transit systems). In this case the governing body intends that costs (i.e., expenses, including depreciation) of providing goods or services to the general public on a continuing basis be financed or recovered primarily through user charges. (2) A fund established because the government body has decided that periodic determination of revenues earned, expenses incurred and/or net income is appropriate for capital maintenance, public policy, management control, or accountability.

Expenditure: An outlay of money made by municipalities to provide the programs and services within their approved budget.

Fiduciary Funds: Repository of money held by a municipality in a trustee capacity or as an agent for individuals, private organizations, other governmental units, and other funds. These include pension (and other employee benefit) trust funds, investment trust funds, private- purpose trust funds, and agency funds.

Fiscal Year: A 12-month period to which the annual operating budget applies and at the end of which a government determines its financial position and the results of its operations.

Full-Time Equivalent: A unit of measurement equivalent to an individual worker working full-time at 40 hours per week.

Fund: An accounting entity with a self-balancing set of accounts that are segregated for the purpose of carrying on identified activities or attaining certain objectives in accordance with specific regulations, restrictions, or limitations.

Fund Accounting: Organizing financial records into multiple, segregated locations for money. A fund is a distinct entity within the municipal government in which financial resources and activity (assets, liabilities, fund balances, revenues, and expenditures) are accounted for independently in accordance with specific regulations, restrictions or limitations. Examples of funds include the general fund and enterprise funds.

Fund Balance: The difference between fund assets and fund liabilities of governmental and similar trust funds.

General Fund: The fund used to account for most financial resources and activities governed by the normal appropriation process.

Governmental Fund: Funds used to account for activities primarily supported by taxes, grants, and similar revenue sources. Within the category of Governmental Funds, there are five types: General Fund, Special Revenue Funds, Debt Service Funds, Capital Projects Funds, and Permanent Funds.

ILA: An Interlocal Agreement. The City establishes contracts or agreements with other governmental agencies.

Impressions: In the context of social media, impressions are the number of times your content is displayed, no matter if it was clicked or not.

Interfund Activity: Activity between funds of the primary government. Interfund activities are divided into two broad categories: reciprocal and non-reciprocal. Reciprocal interfund activity comprises interfund loans and interfund services provided and used. Non-reciprocal interfund activity comprises interfund transfers and interfund reimbursements.

Internal Service Fund: A fund used to account for the financing of goods or services provided by one department or agency to other departments or agencies of a government, or to other governments, on a cost-reimbursement basis.

Legal Level of Budgetary Control: The level at which spending in excess of budgeted amounts would be a violation of law.

Level of Budgetary Control: One of the three possible levels of budgetary control and authority to which organizations, programs, activities and functions may be subject. These levels of budgetary control are (a) appropriated budget, (b) legally authorized non-appropriated budget process or (c) non-budgeted financial activities, which are not subject to the appropriated budget and the appropriation process or to any legally authorized non-appropriated budget review and approval process, but still are relevant for sound financial management and oversight.

Levy: (1) (Verb) to impose taxes, special assessments or service charges for the support of government activities. (2) (Noun) The total amount of taxes, special assessments or service charges imposed by a government.

LTGO: An acronym for Limited Tax General Obligation that is a term used when bonds are issued and are secured by the pledge of the issuer's full, faith, credit and taxing power of a defined limited tax.

Line Item Budget: A budget that separates spending into categories, or greater detail, such as supplies, equipment, maintenance, or salaries, as opposed to a program budget.

Major Budgetary Fund: The definition of major fund for purposes of the City's budget includes any budgeted fund that represents approximately 10 percent of the total estimated revenues or appropriated expenditures.

Modified Accrual Basis: The basis of accounting associated with the governmental fund-type measurement focus. Under it, revenues and other financial resources are recognized when they become susceptible to accrual, that is when they become both "measurable" and "available" to finance expenditures of the current period. Expenditures are recognized when the fund liability is incurred except for inventories of materials and supplies that may be considered expenditures either when purchased or when used. All governmental funds, expendable trust funds and agency funds are accounted for using the modified accrual basis of accounting.

Non-Major Budgetary Fund: Any other Fund that does not meet the definition of "Major Fund". *See Major Budgetary Fund.*

Objects of Expenditures: A classification of expenditures that is used for coding any department disbursement, such as "personal services," "expenses," or "capital outlay."

Operating Budget: A plan of proposed expenditures for personnel, supplies, and other expenses for the coming fiscal year.

Principal: The face amount of a bond, exclusive of accrued interest.

Program: A combination of activities to accomplish an end.

Program Budget: A budget that relates expenditures to the programs they fund. The emphasis of a program budget is on output.

Proprietary Fund Types: Sometimes referred to as income determination for commercial-type funds, the classification used to account for a government's ongoing organizations and activities that are similar to those often found in the private sector. The GAAP used are generally those applicable to similar businesses in the private sector and the measurement focus is on determination of net income, financial position and changes in financial position

Refunding of Debt: Transaction where one bond issue is redeemed and replaced by a new bond issue under conditions generally more favorable to the issuer. (See Advance Refunding Bonds)

Reserve Fund: An amount set aside annually within the budget to provide a funding source for extraordinary or unforeseen expenditures.

Special Revenue Fund: A fund used to account for and report the proceeds of specific revenue sources that are restricted or committed to expenditure for specified purposes other than debt service or capital projects.

Taxes: Compulsory charges levied by a government to finance services performed for the common benefit. This term does not include specific charges made against particular persons or property for current or permanent benefits, such as special assessments. Neither does the term include charges for services rendered only to those paying such charges (e.g., sewer service charges).

Tax Levy Ordinance: An ordinance through which taxes are levied.

Tax Rate: The amount of tax stated in terms of a unit of the tax base (e.g., specified amount per \$1,000 of assessed valuation of taxable property).

Transfers: All interfund transfers other than residual equity transfers (e.g., legally authorized transfers from a fund receiving revenue to the fund through which the resources are to be expended).

Unrestricted Net Assets: That portion of net assets that is neither restricted nor invested in capital assets (net of related debt).