

2025-2026 Budget

City Council Special Meeting

Deputy Mayor, Lorri Bodi

Vice Chair, Tracy Furutani



November 4, 2024

Proposed Budget Reductions

Program	Biennial Value
Fleet Funding Strategy	\$ 202,912.00
Human Resources support	\$ 220,500.00
City Council professional services	\$ 9,000.00
City Council travel & training	\$ 11,700.00
Mayor's reserve	\$ 7,500.00
Mailbox program	\$ 4,000.00
Total value	\$ 455,612.00

The city resolves to evaluate each of these proviso's, based on merit, during the mid-biennial budget process, dependent on new sources of revenue.



Proposed Allocation of 002 Fund

- The Police Department has identified that officers are allocating roughly 7% of their time to reviewing Safe Walk Zone violations.
 - Allocate that portion of their salary and benefits to this new revenue.
 - Relieves General Fund 001 of roughly \$702,500
- The Municipal Court has identified that court clerks are allocating roughly 10% of their time to Safe Walk Zone violations.
 - Allocate that portion of their salary and benefits to this new revenue.
 - Relieves General Fund 001 of roughly \$82,580



Proposed Revenue Enhancements

- Adopt a solid waste utility tax
 - Funds will help offset current general fund deficit.
 - If other new revenues become available, this revenue stream could be allocated to providing a new Climate Project Coordinator position.
 - Monthly increase per household @ 10% - \$7.33 (90/96-gallon garbage can)

Solid Waste Utility Tax*	5%	6%	7%	8%	9%	10%
	\$ 128,450.00	\$ 154,140.00	\$ 179,830.00	\$ 205,520.00	\$ 231,210.00	\$ 256,900.00

*Source: Republic Services ESTIMATED



Proposed Revenue Enhancements

- Increase the surface water utility tax from 6% to 10%.
 - Funds will help offset current general fund deficit.
 - Monthly increase per household @ 10% - \$1.04

Sur. Water Utility Tax	\$	3,408,246.37	UT %	Double check	Increase from 6%
	\$	204,494.78	6%	\$ 204,494.78	
	\$	238,577.25	7%	\$ 238,577.25	\$ 34,082.46
	\$	272,659.71	8%	\$ 272,659.71	\$ 68,164.93
	\$	306,742.17	9%	\$ 306,742.17	\$ 102,247.39
	\$	340,824.64	10%	\$ 340,824.64	\$ 136,329.85



Proposed Revenue Enhancements

- Increase the sewer utility tax from 6% to 10%.
 - Funds will help offset current general fund deficit.
 - Monthly increase per household @ 10% - \$3.22

Sewer Utility Tax	\$	8,001,871.00	UT %	Double check	Increase from 6%
	\$	480,112.26	6%	\$ 480,112.26	
	\$	560,130.97	7%	\$ 560,130.97	\$ 80,018.71
	\$	640,149.68	8%	\$ 640,149.68	\$ 160,037.42
	\$	720,168.39	9%	\$ 720,168.39	\$ 240,056.13
	\$	800,187.10	10%	\$ 800,187.10	\$ 320,074.84



City utility tax rates

City	Utility	Rate
Kirkland	Solid waste	10.5%
	Sewer	10.5%
Woodinville	Solid waste	4.0%
Duvall	Water	6.0%
	Sewer	10.0%
	Surface water	10.0%
	Solid waste	6.0%
Kenmore	Solid waste	10.0%
	Surface water	6.0%
Shoreline	Solid waste	6.0%
Edmonds	Water	9.0%
	Surface water	8.5%
	Sewer	10.0%
Mountlake Terrace	Water	13.8%
	Sewer	10.0%
	Surface water	10.0%
Bothell	Solid waste	5.0%
	Water	11.2%
	Sewer	6.0%
	Surface water	6.0%
Yakima	Sewer	20.0%
	Solid waste	15%



Potential General Fund Impact

Category	Biennial Value
GF Deficit	\$ (3,100,000.00)
Proposed Reductions	\$ 455,612.00
New 10% solid waste utility tax	\$ 513,800.00
Increase Surface Water utility tax to 10%	\$ 136,330.00
Increase Sewer utility tax to 10%	\$ 320,075.00
Salaries to Proposed 002 Fund	\$ 785,121.00
GF Deficit	\$ (889,062.00)



Questions?

