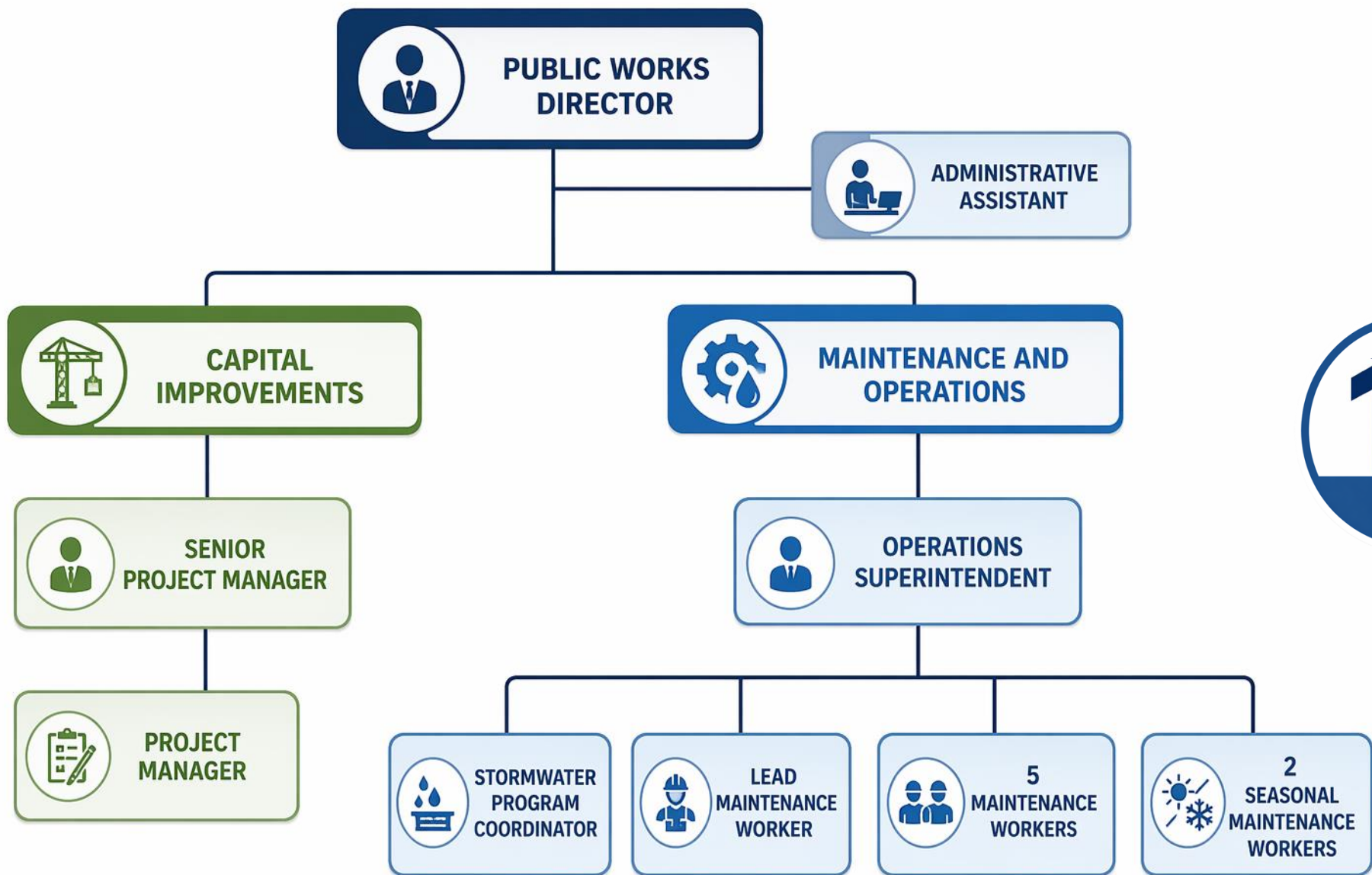


PUBLIC WORKS DEPARTMENT BUDGET

NOVA HEATON, P.E.

PUBLIC WORKS DIRECTOR





12
FTE



DEPARTMENT

MAINTENANCE & OPERATIONS

— Keeping Our Community Safe, Clean and Running —

Our Maintenance and Operations team keeps the City's infrastructure and public spaces functioning every day.

OPERATES AND MAINTAINS THE FOLLOWING ASSETS:



STORMWATER SYSTEM

Maintaining drains, pipes, ponds and water quality facilities.



SANITARY SEWER SYSTEM

Keeping the sewer collection system and lift stations operating.



ROADWAY NETWORK

Maintaining safe and accessible streets, sidewalks and signage.



PARKS AND OPEN SPACES

Caring for parks, trails, landscaping and recreational areas.



FACILITIES

Maintaining City buildings, restrooms, and other public facilities.



VEHICLES AND EQUIPMENT

Keeping our fleet and equipment ready and safe to operate.



Well maintained today. Stronger tomorrow.

PUBLIC WORKS WHAT WE DO



PUBLIC WORKS WHAT WE DO

12
FTE

CAPITAL IMPROVEMENTS

— *Building for a Stronger, More Resilient Community* —

The Capital Improvements team plans, designs and delivers projects that improve our infrastructure and support a vibrant, safe and sustainable future.

OUR WORK INCLUDES:



PLANNING & DESIGN

Evaluating needs, developing solutions and creating project designs.



CONSTRUCTION

Managing bid processes, overseeing construction and ensuring quality.



PERMITTING SUPPORT

Reviewing engineering plans and documents to ensure they follow standards.



GRANT WRITING

Securing external funding to maximize resources and opportunities.



ENGINEERING

Providing technical expertise and support for infrastructure projects.



Investing in today. Preparing for tomorrow.



CHALLENGES

Limited funding



Limited staff



Limited projects



Staff retention and replacement



Aging fleet, facilities, and equipment



Cost of goods and services



Inflation



Increased regulatory requirements





More consistent and timely administrative coverage



Reduced administrative load on technical and field staff



Improved organization of documents, records, and purchasing



Better coordination with vendors, scheduling, and daily operations



Enhanced public communication and outreach

ADMINISTRATIVE ASSISTANT INCREASE TO FULL TIME



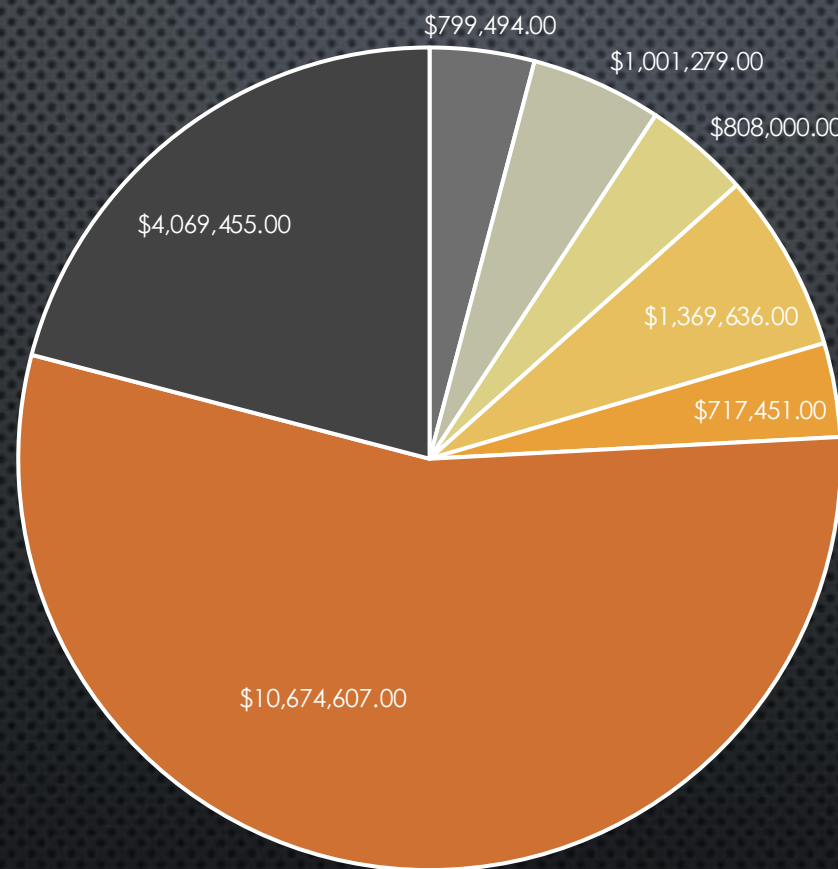
Public Works All Departments

Departments	25/26 Adopted Budget	27/28 Proposed Budget	Change (\$)	Change (%)
Parks	\$ 671,900.00	\$ 799,494.00	\$ 127,594.00	19.0%
Facilities	\$ 499,032.00	\$ 1,001,279.00	\$ 502,247.00	100.6%
Street Maintenance	\$ 720,000.00	\$ 808,000.00	\$ 88,000.00	12.2%
Street Operations	\$ 1,459,751.00	\$ 1,369,636.00	\$ (90,115.00)	-6.2%
Engineering Operations	\$ 553,309.00	\$ 717,451.00	\$ 164,142.00	29.7%
Sewer Utility	\$ 9,398,363.00	\$ 10,674,607.00	\$ 1,276,244.00	13.6%
Surface Water Utility	\$ 4,127,368.00	\$ 4,069,455.00	\$ (57,913.00)	-1.4%
Totals:	\$ 17,429,723.00	\$ 19,439,922.00	\$ 2,010,199.00	11.5%



Public Works All Departments

27/28 Proposed Budget



■ Parks ■ Facilities ■ Street Maintenance ■ Street Operations ■ Engineering Operations ■ Sewer Utility ■ Surface Water Utility



Description	2025-2026 Adopted Budget	2025-2026 Projected	2027-2028 Budget	% Change
<u>Parks: General Fund</u>				
Salaries	\$286,900	\$355,000	\$340,000	18.5%
Salaries: Seasonals	\$15,000	\$42,999	\$46,345	209.0%
Overtime	\$3,000	\$12,000	\$8,000	166.7%
On-Call Services	\$5,000	\$8,000	\$8,000	60.0%
Employee Benefits	\$95,000	\$127,499	\$123,000	29.5%
Safety Clothing / Boots	\$1,000	\$2,655	\$3,000	200.0%
Employee Benefits: Seasonals	\$6,500	-	\$8,698	33.8%
Office Supplies	\$5,300	\$2,078	\$3,000	-43.4%
Operating Supplies	\$8,000	\$12,606	\$20,000	150.0%
Small Tools & Equipment	\$8,000	\$29,963	\$40,000	400.0%
Professional Services	\$30,000	\$17,360	\$20,000	-33.3%
Communications	\$8,000	\$7,741	\$9,000	12.5%
Travel Exp. (lodging, meals)	\$500	\$1,041	\$1,500	200.0%
Equipment Rental	\$4,000	\$2,500	\$5,000	25.0%
Insurance	\$27,700	\$30,845	\$35,751	29.1%
Utilities	\$55,000	\$67,150	\$85,000	54.5%
Repairs & Maintenance	\$110,000	\$36,259	\$40,000	-63.6%
Dues / Subscriptions	\$1,000	\$1,397	\$1,200	20.0%
Training	\$2,000	\$1,592	\$2,000	0.0%
Total Parks	\$671,900	\$758,685	\$799,494	19.0%



PARKS BUDGET

Description	2025-2026 Adopted Budget	2025-2026 Projected	2027-2028 Budget	% Change
<u>Facilities: General Fund</u>				
Salaries	\$71,000	\$140,003	\$140,000	97.2%
Salaries: Seasonals	\$12,000	\$28,500	\$31,563	163.0%
Overtime	\$2,500	\$6,500	\$4,000	60.0%
On-Call Services	\$1,500	\$2,000	\$2,000	33.3%
Employee Benefits	\$23,100	\$48,500	\$41,000	77.5%
Safety Clothing / Boots	\$600	\$1,800	\$3,000	400.0%
Employee Benefits: Seasonals	\$4,800	\$3,000	\$5,799	20.8%
Office Supplies	\$600	\$1,361	\$2,000	233.3%
Operating Supplies	\$21,000	\$29,323	\$30,000	42.9%
Small Tools & Equipment	\$3,000	\$4,619	\$5,000	66.7%
Property Assessments	\$20,000	\$24,356	\$17,300	-13.5%
Janitorial Contract	\$90,000	\$95,490	\$160,000	77.8%
Professional Services	\$35,000	\$99,302	\$100,000	185.7%
Communications	\$2,000	\$2,136	\$3,300	65.0%
Travel Exp. (lodging, meals)	\$1,000	\$567	\$1,000	0.0%
Equipment Rental	\$1,500	\$1,901	\$2,000	33.3%
Insurance	\$6,832	\$7,998	\$8,817	29.0%
Utilities: P.W. Facilities	\$25,000	\$21,189	\$30,000	20.0%
Utilities: City Hall	\$130,000	\$113,469	\$140,000	7.7%
Repairs & Maintenance	\$46,000	\$211,432	\$220,000	378.3%
Emergency Management	\$1,000	\$1,000	\$2,000	100.0%
Dues & Subscriptions	\$200	\$571	\$1,000	400.0%
Training	\$400	\$954	\$1,500	275.0%
Security Monitoring Software	-	-	\$50,000	
Total Facilities	\$499,032	\$845,971	\$1,001,279	100.6%



Description	2025-2026 Adopted Budget	2025-2026 Projected	2027-2028 Budget	% Change
<u>Street Maintenance</u>				
Road Surface Maintenance	\$67,000	\$62,440	\$70,000	4.5%
Repairs & Maintenance	-	\$13,259	-	
Shoulder Maintenance	\$20,000	\$10,000	\$20,000	0.0%
Structure Maintenance	\$13,000	\$6,500	\$13,000	0.0%
Traffic / Pedestrian Maintenance	-	\$7,630	-	
Street Lighting Maintenance	\$295,000	\$292,807	\$315,000	6.8%
Sign Replacement	\$15,000	\$21,443	\$30,000	100.0%
Sign Maintenance	\$50,000	\$58,832	\$60,000	20.0%
Pavement Marking / Striping	\$40,000	\$57,965	\$60,000	50.0%
Snow Plowing / Sanding	\$80,000	\$54,101	\$80,000	0.0%
Roadside Maintenance	\$80,000	\$109,555	\$90,000	12.5%
Professional Services	\$60,000	\$64,172	\$70,000	16.7%
Total Street Maintenance	\$720,000	\$758,702	\$808,000	12.2%



STREET MAINTENANCE BUDGET

Description	2025-2026 Adopted Budget	2025-2026 Projected	2027-2028 Budget	% Change
<u>Street Operations</u>				
Salaries	\$569,000	\$394,618	\$520,000	-8.6%
Salaries: Seasonals	\$85,500	\$59,942	\$90,689	6.1%
Overtime	\$17,000	\$34,079	\$14,000	-17.6%
On-Call Services	\$15,000	\$32,036	\$15,000	0.0%
Employee Benefits	\$216,500	\$151,240	\$193,000	-10.9%
Safety Clothing / Boots	\$1,500	\$5,753	\$5,000	233.3%
Employee Benefits: Seasonals	\$19,500	-	\$17,397	-10.8%
Office Supplies	\$600	\$702	\$1,000	66.7%
Operating Supplies	\$12,000	\$15,172	\$15,000	25.0%
Small Tools & Equipment	\$10,000	\$5,686	\$10,000	0.0%
Professional Services	\$30,000	\$24,020	\$30,000	0.0%
Communications	\$12,000	\$12,346	\$13,000	8.3%
Travel Exp. (lodging, meals)	\$1,500	\$1,078	\$1,500	0.0%
Equipment Rental	\$3,000	\$1,500	\$3,000	0.0%
Insurance	\$54,251	\$51,593	\$59,800	10.2%
Utilities	\$15,000	\$18,723	\$27,000	80.0%
Dues / Subscriptions	\$1,500	\$1,191	\$1,500	0.0%
Training	\$1,500	\$5,962	\$6,000	300.0%
Interfund Svc. to GF (001)	\$175,556	\$154,400	\$165,346	-5.8%
Interfund Svc. to Replacement (501)	\$202,454	\$202,454	\$161,464	-20.2%
Interfund Svc. to Replacement (502)	\$16,390	\$16,390	\$19,940	21.7%
Total Street Operations	\$1,459,751	\$1,188,888	\$1,369,636	-6.2%

STREET OPERATIONS BUDGET



ENGINEERING BUDGET

Description	2025-2026 Adopted Budget	2025-2026 Projected	2027-2028 Budget	% Change
<u>Engineering Operations</u>				
Lobbying Activity	\$104,545	\$104,545	-	-100.0%
Interfund Svc. to GF (001)	\$66,908	\$66,908	\$80,702	20.6%
Interfund Svc. to Replacement (501)	\$33,132	\$33,132	\$23,364	-29.5%
Interfund Svc. to Replacement (502)	\$13,544	\$12,470	\$20,508	51.4%
Office / Operating Supplies	-	\$300	\$600	
Professional Services	-	\$50,000	\$100,000	
Travel Exp. (lodging & meals)	\$3,500	-	-	-100.0%
Training	\$3,500	-	-	-100.0%
Salaries	\$225,500	\$287,500	\$379,310	68.2%
Overtime	\$6,000	\$6,000	\$4,000	-33.3%
Employee Benefits	\$81,500	\$99,499	\$92,234	13.2%
Insurance	\$15,180	\$14,437	\$16,733	10.2%
Total Engineering Operations	\$553,309	\$674,791	\$717,451	29.7%



SEWER UTILITY BUDGET



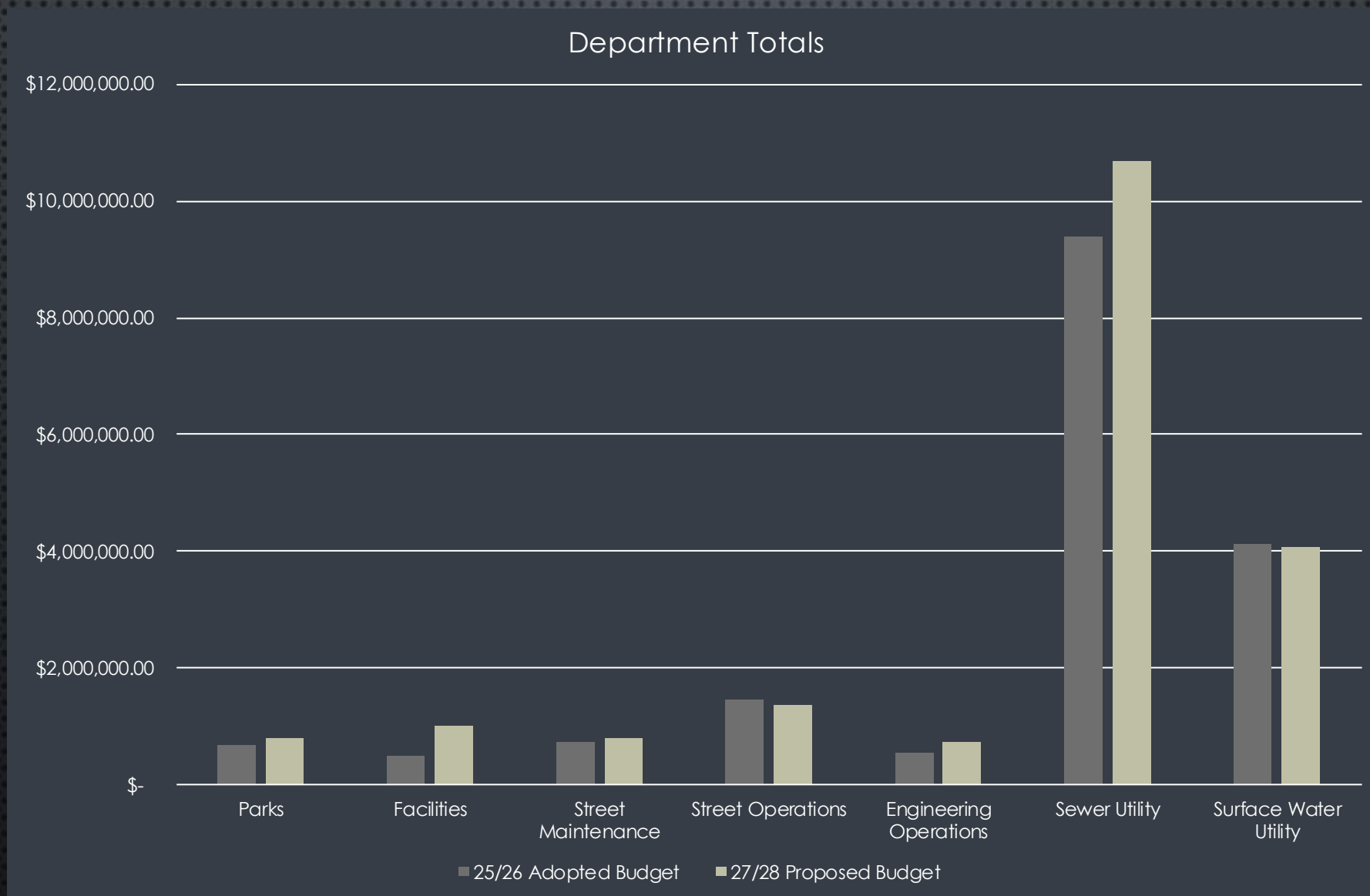
Description	2025-2026 Adopted Budget	2025-2026 Projected	2027-2028 Budget	% Change
Sewer Utility				
Salaries	\$709,500	\$709,500	\$933,000	31.5%
Salaries: Seasonals	\$75,500	\$29,160	\$31,563	-58.2%
Overtime	\$20,000	\$20,000	\$14,000	-30.0%
On-Call Services	\$10,000	\$10,000	\$10,000	0.0%
Employee Benefits	\$267,000	\$275,999	\$372,000	39.3%
Safety Clothing / Boots	\$1,500	\$2,216	\$3,000	100.0%
Employee Benefits: Seasonals	\$7,000	-	\$5,799	-17.2%
Office Supplies	\$1,500	\$915	\$1,500	0.0%
Operating Supplies / Materials	\$15,000	\$8,526	\$15,000	0.0%
Small Tools & Equipment	\$12,000	\$6,000	\$12,000	0.0%
King County Wastewater Treatment (METRO)	\$5,925,044	\$5,990,044	\$7,188,053	21.3%
Professional Services	\$110,000	\$93,725	\$110,000	0.0%
Legal Expenses	-	\$5,000	-	
Communications	\$18,000	\$13,346	\$18,000	0.0%
Travel Exp. (lodging, meals)	\$1,000	\$828	\$1,000	0.0%
Advertising	\$1,000	\$500	\$1,000	0.0%
Equipment Rental	\$2,000	\$1,000	\$2,000	0.0%
Insurance	\$57,742	\$54,914	\$63,649	10.2%
Utilities	\$9,000	\$4,865	\$9,000	0.0%
Repairs / Maintenance	\$100,000	\$65,124	\$100,000	0.0%
Dues / Subscriptions	\$10,000	\$6,136	\$10,000	0.0%
Training	\$5,000	\$3,800	\$5,000	0.0%
Sewer Utility Tax to GF (001)	\$800,187	\$820,705	\$978,365	22.3%
Taxes / Assessments	\$223,952	\$223,952	\$250,000	11.6%
Interfund Svc. to GF (001)	\$372,180	\$336,769	\$362,448	-2.6%
Interfund Svc. to Replacement (501)	\$208,322	\$208,322	\$158,992	-23.7%
Interfund Svc. to Replacement (502)	\$17,936	\$17,936	\$19,238	7.3%
Transfer to Sewer Utility Capital (402)	\$250,000	\$250,000	-	-100.0%
Transfer to PW Trust Repayment (407)	\$168,000	\$168,000	-	-100.0%
Taxes / Assessments: PW Trust Repayment	\$2,000	\$2,000	-	-100.0%
Repayment of PW Trust Loan: Principal	\$239,607	\$239,607	-	-100.0%
Repayment of PW Trust Loan: Interest	\$1,198	\$1,198	-	-100.0%
Total Sewer Utility	\$9,398,363	\$9,327,283	\$10,674,607	13.6%

Description	2025-2026 Adopted Budget	2025-2026 Projected	2027-2028 Budget	% Change
<u>Surface Water Utility</u>				
Salaries	\$1,066,500	\$1,087,500	\$1,241,000	16.4%
Salaries: Seasonals	\$99,500	\$99,499	\$105,471	6.0%
Overtime	\$21,000	\$21,000	\$20,000	-4.8%
On-Call Services	\$14,000	\$14,000	\$14,000	0.0%
Employee Benefits	\$424,500	\$430,500	\$473,000	11.4%
Safety Clothing / Boots	\$8,000	\$7,801	\$9,000	12.5%
Employee Benefits: Seasonals	\$22,000	\$22,000	\$20,296	-7.7%
Office Supplies	\$5,000	\$2,606	\$5,000	0.0%
Operating Supplies	\$16,000	\$15,016	\$16,000	0.0%
Small Tools & Equipment	\$7,000	\$3,500	\$7,000	0.0%
Taxes & Assessments	\$58,500	\$64,743	\$80,000	36.8%
Surface Water Utility Tax to GF (001)	\$360,824	\$360,823	\$371,542	3.0%
Prof. Services / Engineering	\$300,000	\$264,006	\$300,000	0.0%
County Administration Billing	\$50,000	\$48,744	\$55,000	10.0%
Communications	\$30,000	\$15,123	\$30,000	0.0%
Travel Exp. (lodging, meals)	\$3,000	\$2,041	\$3,000	0.0%
Equipment Rental	\$5,000	\$2,500	\$5,000	0.0%
Insurance	\$77,943	\$74,126	\$85,915	10.2%
Utilities	\$1,500	\$756	\$1,500	0.0%
System Maintenance & Operation	\$500,000	\$453,226	\$500,000	0.0%
Street Drainage Maintenance	\$130,000	\$72,515	\$20,000	-84.6%
Neighborhood Surface Water	\$20,000	\$10,000	\$130,000	550.0%
Repairs & Maintenance	\$30,000	\$51,059	\$50,000	66.7%
Dues / Subscriptions	\$50,000	\$33,974	\$50,000	0.0%
Training	\$10,000	\$7,196	\$10,000	0.0%
Interfund Svc. to GF (001)	\$185,209	\$185,209	\$219,823	18.7%
Interfund Svc. to Replacement (501)	\$204,368	\$204,638	\$216,514	5.9%
Interfund Svc. to Replacement (502)	\$27,524	\$27,524	\$30,394	10.4%
Transfer to Surface Water Capital (404)	\$400,000	\$400,000	-	-100.0%
Total Surface Water Utility	\$4,127,368	\$3,981,624	\$4,069,455	-1.4%

SURFACE WATER UTILITY BUDGET



Summary – 25/26 compared to 27/28



PUBLIC WORKS BUDGET INCREASES

Investing in reliable, efficient, and safe services for our community



HIGHER COSTS OF MATERIALS, GOODS, AND UTILITIES

Rising costs for materials, goods, and utility services continue to drive the majority of budget increases across departments.



INCREASED FUNDING FOR SAFETY EQUIPMENT

Additional funds support the purchase and replacement of safety equipment to protect our team and the community.



COSTS OF LIVING AND INSURANCE INCREASES

Rising costs of living and insurance premiums contribute to higher overall operational costs.



ACTUALS EXCEEDING BUDGETED AMOUNTS

Many increases are driven by actual expenses for 2025/2026 being greater than budgeted amounts in these funds.



These investments ensure we can continue to:



PROTECT
our team and the public



MAINTAIN
infrastructure and equipment



SERVE
our community effectively



Support long-term sustainability and responsible stewardship of public funds





PUBLIC WORKS

— WORKING EVERY DAY FOR OUR COMMUNITY —

Questions?

12
FTE

SAFE, RELIABLE ROADS & PATHWAYS

Maintaining safe, reliable roads and pathways for everyone.

SEWER

Protecting public health and the environment through reliable sewer services.

STORMWATER

Managing runoff and protecting our waterways and wildlife.

PARKS & FACILITIES

Maintaining parks, trails, facilities, and public spaces for our community to enjoy.

OPERATIONS

Keeping our community clean, safe, and moving through reliable day-to-day services.

ENGINEERING

Planning and building infrastructure today for a better tomorrow.



DEDICATED PEOPLE. ESSENTIAL SERVICES. STRONGER COMMUNITY.

