

A photograph of the City of Lake Forest Park City Hall building, a two-story structure with a prominent glass entrance and a flagpole in front. The building is set against a backdrop of trees and a cloudy sky. The image is overlaid with a semi-transparent grey filter.

City of Lake Forest Park

# 2025-2026 Public Works Budget Presentation

September 26, 2024

# What does Public Works do?

Operates and maintains the following assets:

- Stormwater System
- Sanitary Sewer System
- Roadway Network
- Parks and Open Spaces
- Facilities
- Vehicles and Equipment

What does Public Works **NOT** do?

- Electricity
- Communications
- Potable Water
- Solid Waste

# PUBLIC WORKS — BY THE NUMBERS

## Assets Maintained and Operated

110 miles of pavement

10 miles of sidewalks

3 facilities (City Hall and Public Works (2))

39 miles of storm sewer lines

45 miles of sanitary sewer lines

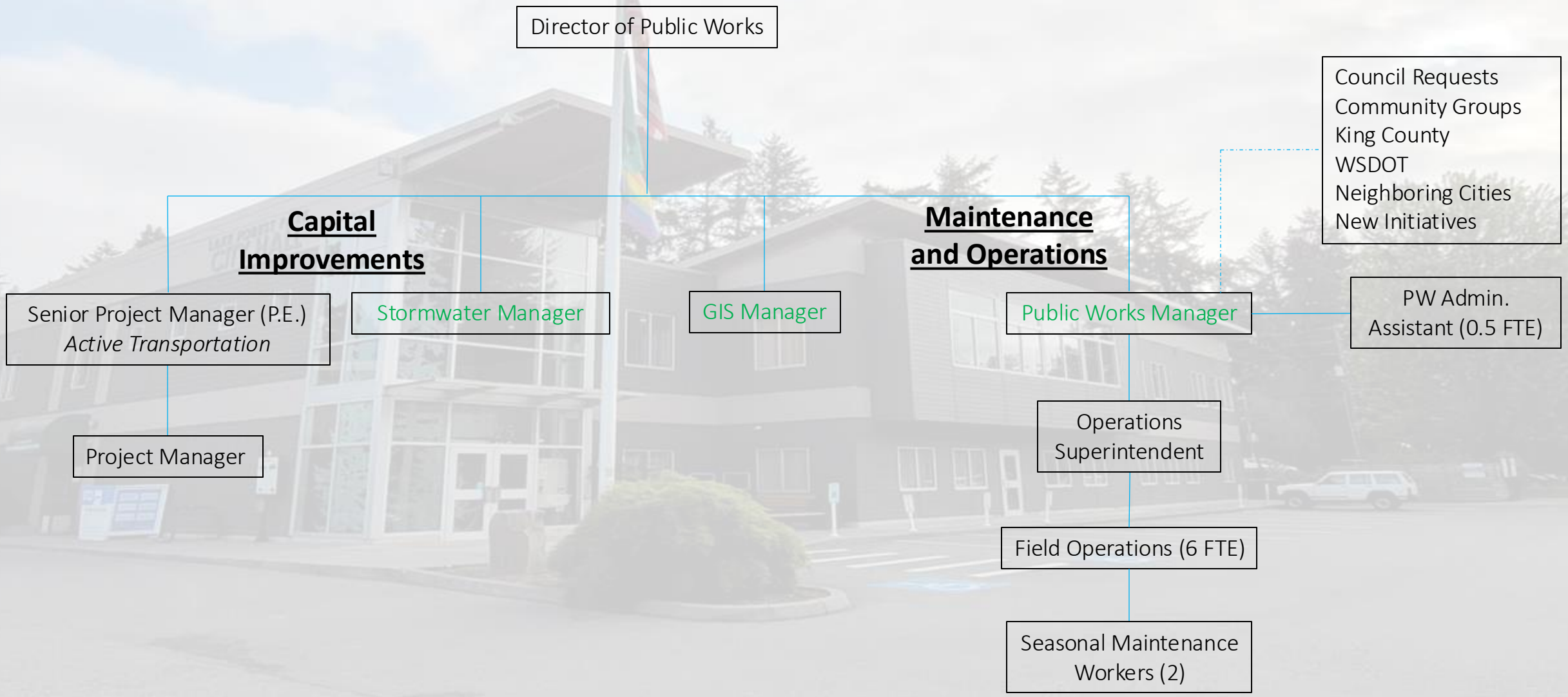
9 miles of ditch lines

40+ acres of parks and open spaces

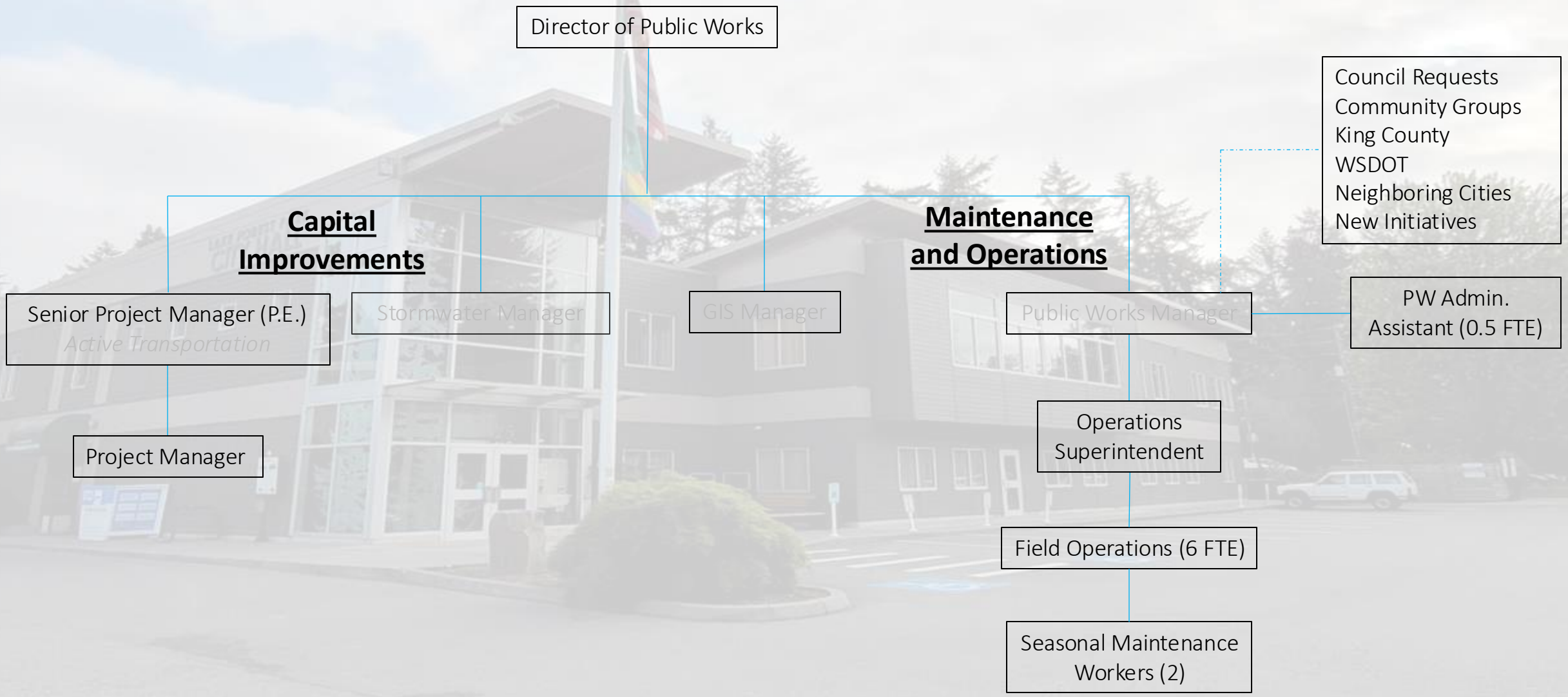
50 sewer grinder pumps maintained

1,500+ annual utility locates

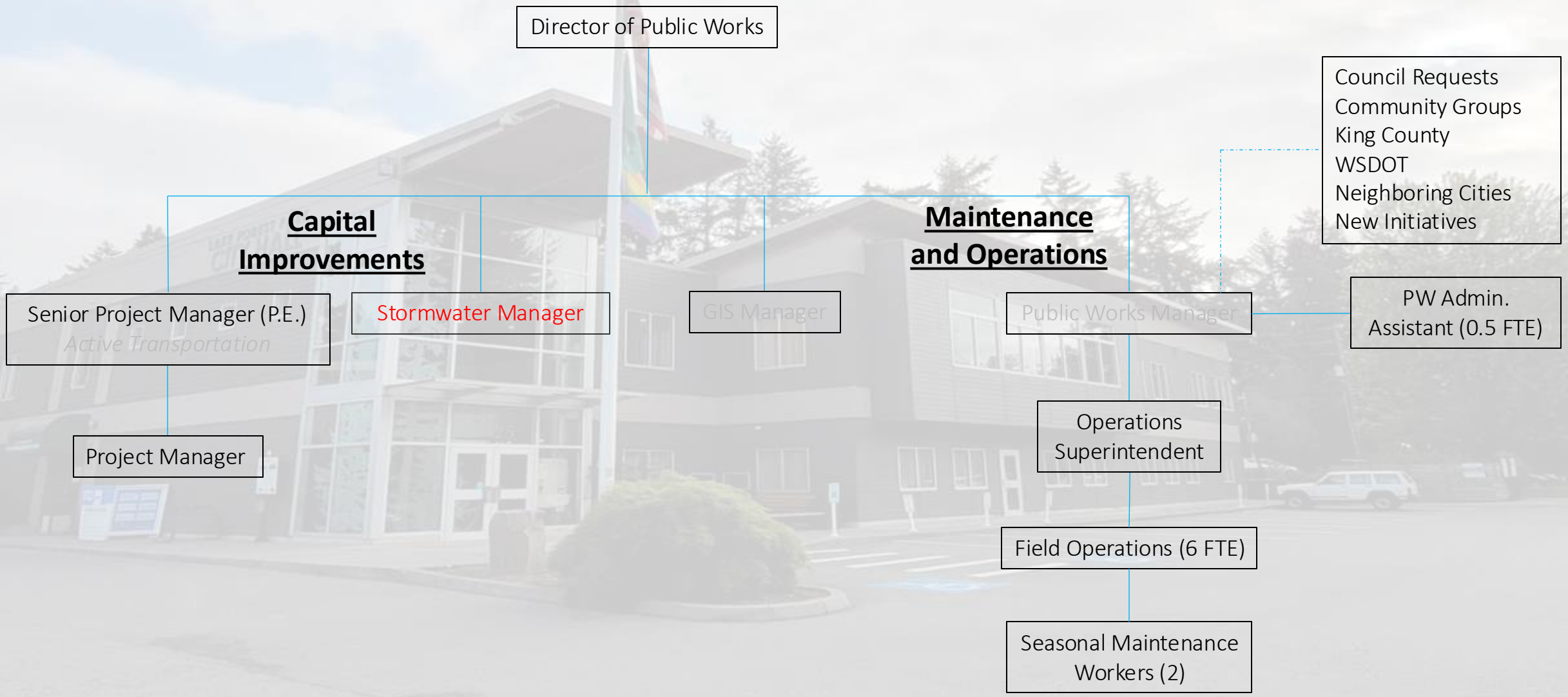
**OPTIMIZED**  
Organizational Chart



**CURRENT**  
Organizational Chart



**BUDGETED**  
Organizational Chart



# Current Challenges for Public Works

- Finding qualified staff
- Inflationary effects
- Limited funding
- Increased regulatory requirements

# Future Budget Impacts

- Staff retention and replacement
- Aging fleet and equipment
- Cost of goods and services

# Actual Staffing Issue in Public Works

## Project Manager/Senior Project Manager Position

November 2021 – September 2024 (35 months)



Nov-21 Dec-21 Jan-22 Feb-22 Mar-22 Apr-22 May-22 Jun-22 Jul-22 Aug-22 Sep-22 Oct-22 Nov-22 Dec-22 Jan-23 Feb-23 Mar-23 Apr-23 May-23 Jun-23 Jul-23 Aug-23 Sep-23 Oct-23 Nov-23 Dec-23 Jan-24 Feb-24 Mar-24 Apr-24 May-24 Jun-24 Jul-24 24-Aug 24-Sep

City Engineer



Sr. Project Manager



Project Manager



<u>%</u>	<u>Number of PMs</u>
21%	2 Project Managers
69%	1 Project Manager
10%	0 Project Managers





## Employee Expense Considerations

- Multiple market adjustments previously and currently
- Allocating seasonal workers appropriately to correct fund
- Benefits increase 8% in 2025 and anticipated 6%-8% in 2026
- L&I increase 15%
- Payroll taxes increase as wages increase

# PUBLIC WORKS DEPARTMENT — PARKS

## MISSION

Efficiently operate, responsibly maintain, and improve the City's most valuable assets including public parks and their related assets

## SERVICES PROVIDED

- Provide landscaping maintenance services to preserve and improve our nearly **40 acres** of parks and open spaces.
- Public Works is responsible for opening the parks as well as the overall condition of the parks and trail system.
- Maintenance activities include tending to the trees, shrubs, annual plantings, grassed areas, sports facilities, irrigation systems and **six miles** of pathways.
- Other amenities serviced by Public Works includes drinking fountains, tennis courts, viewing decks, boardwalks, parking areas, signage, and the outdoor play equipment.
- Public Works provides barricades and other support for special activities that take place in any of our parks.

Description	2023-2024 Adopted Budget	2023-2024 Projected	2025-2026 Proposed Budget	% Change
<u>Parks</u>				
Salaries	\$ 286,900	\$ 231,408	\$ 302,500	5.4%
Salaries - Seasonals	\$ 15,000	\$ 32,535	\$ 43,000	186.7%
Overtime	\$ 3,000	\$ 6,122	\$ 6,000	100.0%
On-Call Services	\$ 5,000	\$ 5,000	\$ 8,000	60.0%
Employee Benefits	\$ 95,000	\$ 98,268	\$ 115,000	21.1%
Safety Clothing / Boots	\$ 1,000	\$ 1,000	\$ 1,500	50.0%
Employee Benefits - Seasonals	\$ 6,500	\$ 3,579	\$ 10,000	53.8%
Office Supplies	\$ 5,300	\$ 1,119	\$ 3,000	-43.4%
Operating Supplies	\$ 8,000	\$ 8,000	\$ 10,000	25.0%
Small Tools & Equipment	\$ 8,000	\$ 5,829	\$ 7,000	-12.5%
Professional Services	\$ 30,000	\$ 31,116	\$ 20,000	-33.3%
Communications	\$ 8,000	\$ 7,086	\$ 8,000	0.0%
Travel Exp. (lodging, meals)	\$ 500	\$ 269	\$ 1,500	200.0%
Equipment Rental	\$ 4,000	\$ 2,000	\$ 5,000	25.0%
Insurance	\$ 27,700	\$ 27,924	\$ 32,433	17.1%
Utilities	\$ 55,000	\$ 58,879	\$ 75,000	36.4%
Repairs & Maintenance	\$ 110,000	\$ 101,042	\$ 40,000	-63.6%
Dues / Subscriptions	\$ 1,000	\$ 759	\$ 1,000	0.0%
Training	\$ 2,000	\$ 861	\$ 1,500	-25.0%
<b>Total Parks</b>	<b>\$ 671,900</b>	<b>\$ 622,796</b>	<b>\$ 690,433</b>	<b>2.8%</b>

# PUBLIC WORKS DEPARTMENT — FACILITIES

## MISSION

Efficiently operate, responsibly maintain, and improve the City's most valuable assets including the public facilities.

## SERVICES PROVIDED

- Public Works maintains City Hall, the Public Works Office, and the Public Works Maintenance Shop according to a facility preventive maintenance program.
- Maintenance activities include a hybrid approach by using in-house crews and outside vendors to address a wide array of operations from janitorial and HVAC upkeep to carpet replacement and painting.
- Compliance with regulations related to fire codes, elevator services, ADA requirements, energy efficiency, and security service, along with many more building amenities are maintained by Public Works.

Department Budget Summary, Public Works				
Description	2023-2024 Adopted Budget	2023-2024 Projected	2025-2026 Proposed Budget	% Change
<b>Facilities</b>				
Salaries	\$ 71,000	\$ 62,833	\$ 88,000	23.9%
Salaries - Seasonals	\$ 12,000	\$ 21,690	\$ 28,500	137.5%
Overtime	\$ 2,500	\$ 1,667	\$ 2,000	-20.0%
On-Call Services	\$ 1,500	\$ 1,264	\$ 2,000	33.3%
Employee Benefits	\$ 23,100	\$ 26,860	\$ 36,500	58.0%
Safety Clothing / Boots	\$ 600	\$ 418	\$ 1,500	150.0%
Employee Benefits - Seasonals	\$ 4,800	\$ 2,152	\$ 7,000	45.8%
Office Supplies	\$ 600	\$ 929	\$ 1,000	66.7%
Operating Supplies	\$ 21,000	\$ 18,112	\$ 20,000	-4.8%
Small Tools & Equipment	\$ 3,000	\$ 3,000	\$ 4,000	33.3%
Property Assessments	\$ 20,000	\$ 11,311	\$ 12,192	-39.0%
Janitorial Contract	\$ 90,000	\$ 89,841	\$ 95,000	5.6%
Professional Services	\$ 35,000	\$ 12,000	\$ 30,000	-14.3%
Communications	\$ 2,000	\$ 4,397	\$ 2,000	0.0%
Travel Exp. (lodging, meals)	\$ 1,000	\$ 823	\$ 1,000	0.0%
Equipment Rental	\$ 1,500	\$ 1,102	\$ 2,000	33.3%
Insurance	\$ 6,832	\$ 6,886	\$ 7,998	17.1%
Utilities - P.W. Facilities	\$ 25,000	\$ 20,905	\$ 22,000	-12.0%
Utilities - City Hall	\$ 130,000	\$ 101,963	\$ 110,000	-15.4%
<b>Repairs &amp; Maintenance</b>	<b>\$ 46,000</b>	<b>\$ 78,766</b>	<b>\$ 80,000</b>	<b>73.9%</b>
Emergency Management	\$ 1,000	\$ 1,000	\$ 2,000	100.0%
Dues & Subscriptions	\$ 200	\$ 200	\$ 1,000	400.0%
Training	\$ 400	\$ 400	\$ 1,500	275.0%
Security Monitoring Software	\$ -	\$ 41,927	\$ 43,500	
<b>Total Facilities</b>	<b>\$ 499,032</b>	<b>\$ 510,446</b>	<b>\$ 600,690</b>	<b>20.4%</b>

# PUBLIC WORKS DEPARTMENT — STREET MAINT.

## MISSION

Efficiently operate, responsibly maintain, and improve the City’s most valuable assets including public streets.

## SERVICES PROVIDED

- Public Works maintains approximately **55 center lane miles** of pavement within the City’s limits.
- Maintenance activities primarily focus on the preserving our existing pavement with minor improvements such as shoulder repairs, crack sealing, and patching.
- Public Works contracts with King County to maintain and/or replace traffic signs and pavement markings.
- City crews conduct all deicing, plowing, and sanding activities throughout the City.
- This budget includes the electricity costs associated with the City-owned streetlights.
- The Street Maintenance funds covers the non-salary related portion of the work.

Description	2023-2024		2025-2026	
	Adopted Budget	2023-2024 Projected	Proposed Budget	% Change
Street Maintenance				
Road Surface Maintenance	\$ 50,000	\$ 50,000	\$ 67,000	34.0%
Repairs & Maintenance	\$ 2,000	\$ 2,000	\$ -	-100.0%
Shoulder Maintenance	\$ 30,000	\$ 30,000	\$ 20,000	-33.3%
Structure Maintenance	\$ 19,400	\$ 19,400	\$ 13,000	-33.0%
Street Lighting Maintenance	\$ 291,000	\$ 291,000	\$ 295,000	1.4%
Sign Replacement	\$ 8,800	\$ 22,484	\$ 15,000	70.5%
Sign Maintenance	\$ 46,200	\$ 43,200	\$ 50,000	8.2%
Pavement Marking / Striping	\$ 53,000	\$ 56,000	\$ 40,000	-24.5%
Snow Plowing / Sanding	\$ 90,000	\$ 39,331	\$ 80,000	-11.1%
Roadside Maintenance	\$ 140,000	\$ 80,000	\$ 80,000	-42.9%
Professional Services	\$ -	\$ 47,476	\$ 60,000	
<b>Total Street Maintenance</b>	<b>\$ 730,400</b>	<b>\$ 680,891</b>	<b>\$ 720,000</b>	<b>-1.4%</b>

# PUBLIC WORKS DEPARTMENT — STREET OPS.

## MISSION

Efficiently operate, responsibly maintain, and improve the City's most valuable assets including public streets.

## SERVICES PROVIDED

- The Engineering group in Public Works establishes, oversees, and manages the Capital Improvements Program.
- Engineering is involved with capital projects, master planning, professional services, and the sewer and surface water utilities.
- Typical projects led by engineering include bridge replacements, roadway reconstructions, sewer lift station replacements and NPDES conformance; contracts for designed elements such as ADA compliant ramps, new surface water improvements, culvert replacement projects, and major roadway projects.
- The Street Maintenance funds covers the salary related portion of the work.

Description	2023-2024 Adopted Budget	2023-2024 Projected	2025-2026 Proposed Budget	% Change
Street Operations				
Machinery & Equipment				
On-Call Services				
Salaries	\$ 416,250	\$ 350,485	\$ 469,000	12.7%
Salaries - Seasonals	\$ 25,000	\$ 54,010	\$ 85,500	242.0%
Overtime	\$ 10,000	\$ 10,019	\$ 10,000	0.0%
On-Call Services	\$ 11,000	\$ 11,000	\$ 15,000	36.4%
Employee Benefits	\$ 148,500	\$ 151,749	\$ 192,500	29.6%
Safety Clothing / Boots	\$ 3,000	\$ 3,000	\$ 1,500	-50.0%
Employee Benefits - Seasonals	\$ 10,000	\$ 4,777	\$ 19,500	95.0%
Office Supplies	\$ 1,500	\$ 500	\$ 600	-60.0%
Operating Supplies	\$ 10,000	\$ 10,321	\$ 12,000	20.0%
Small Tools & Equipment	\$ 3,500	\$ 4,513	\$ 10,000	185.7%
Professional Services	\$ 70,000	\$ 20,854	\$ 30,000	-57.1%
Communications	\$ 12,000	\$ 12,000	\$ 12,000	0.0%
Travel Exp. (lodging, meals)	\$ 1,000	\$ 1,000	\$ 1,500	50.0%
Equipment Rental	\$ 2,500	\$ 2,500	\$ 3,000	20.0%
Insurance	\$ 46,334	\$ 46,709	\$ 54,251	17.1%
Utilities	\$ 13,000	\$ 13,000	\$ 15,000	15.4%
Dues / Subscriptions	\$ 500	\$ 867	\$ 1,500	200.0%
Training	\$ 1,000	\$ 1,974	\$ 1,500	50.0%
Cap Outlay - Software	\$ -	\$ 7,442	\$ -	
Interfund Svc. To Fund (001)	\$ 104,376	\$ 142,118	\$ 175,556	68.2%
Interfund Svc. To (501)	\$ 115,076	\$ 102,281	\$ 202,454	75.9%
Interfund Svc. To (502)	\$ -	\$ 12,795	\$ 16,390	
<b>Total Street Operations</b>	<b>\$ 1,004,536</b>	<b>\$ 963,914</b>	<b>\$ 1,328,751</b>	<b>32.3%</b>

# PUBLIC WORKS DEPARTMENT — ENGINEERING

## MISSION

Efficiently operate, responsibly maintain, and improve the City's most valuable assets including public streets, sanitary sewers, parks, public facilities, and surface water infrastructure.

## SERVICES PROVIDED

- The Engineering group in Public Works establishes, oversees, and manages the Capital Improvements Program.
- Engineering is involved with capital projects, master planning, professional services, and the sewer and surface water utilities.
- Typical projects led by engineering include bridge replacements, roadway reconstructions, sewer lift station replacements and NPDES conformance; contracts for designed elements such as ADA compliant ramps, new surface water improvements, culvert replacement projects, and major roadway projects.

Description	2023-2024 Adopted Budget	2023-2024 Projected	2025-2026 Proposed Budget	% Change
<b>Engineering Operations</b>				
Lobbying Activity	\$ 95,000	\$ 88,904	\$ 104,545	10.0%
Interfund Svc. To GF (001)	\$ 50,500	\$ 61,390	\$ 66,909	32.5%
Interfund Svc. To Replacement (501)	\$ 16,608	\$ 12,916	\$ 33,132	99.5%
Interfund Svc. To Replacement (502)	\$ -	\$ 3,692	\$ 13,544	
Office / Operating Supplies	\$ -	\$ 7	\$ -	
Professional Services	\$ 100,000	\$ 21,617	\$ -	-100.0%
Travel Exp. (lodging & meals)	\$ 8,000	\$ -	\$ 6,000	-25.0%
Training	\$ 4,000	\$ -	\$ 6,000	50.0%
Salaries	\$ 305,000	\$ 271,246	\$ 368,500	20.8%
Overtime	\$ 6,000	\$ 1,500	\$ 6,000	0.0%
Employee Benefits	\$ 20,500	\$ 84,141	\$ 135,000	558.5%
Insurance	\$ 12,965	\$ 13,070	\$ 15,181	17.1%
Dues / Subscriptions	\$ -	\$ 10	\$ -	
<b>Total Engineering Operations</b>	<b>\$ 618,573</b>	<b>\$ 558,493</b>	<b>\$ 754,811</b>	<b>22.0%</b>

# PUBLIC WORKS DEPARTMENT — SEWER UTILITY

## MISSION

Efficiently operate, responsibly maintain, and improve the City's most valuable assets including public sanitary sewers.

## SERVICES PROVIDED

- Public Works maintains **45 miles of sanitary sewer lines, pressure mains, and two lift stations** within the City, including televising, cleaning, and performing repairs as needed.
- King County operates the wastewater facilities, and the City acts as the billing agent for the County's portion of the fees (METRO Charges).

Department Budget Summary, Public Works				
Description	2023-2024 Adopted Budget	2023-2024 Projected	2025-2026 Proposed Budget	% Change
<u>Sewer Utility</u>				
Salaries	\$ 583,250	\$ 491,754	\$ 684,000	17.3%
Salaries - Seasonals	\$ 15,000	\$ 18,651	\$ 28,500	90.0%
Overtime	\$ 10,000	\$ 12,058	\$ 12,000	20.0%
On-Call Services	\$ 8,000	\$ 9,773	\$ 10,000	25.0%
Employee Benefits	\$ 190,500	\$ 191,502	\$ 260,000	36.5%
Safety Clothing / Boots	\$ 8,000	\$ 2,610	\$ 1,500	-81.3%
Employee Benefits - Seasonals	\$ 6,000	\$ 2,552	\$ 7,000	16.7%
Office Supplies	\$ 2,000	\$ 687	\$ 1,500	-25.0%
Operating Supplies/Materials	\$ 15,000	\$ 9,185	\$ 15,000	0.0%
Small Tools & Equipment	\$ 14,000	\$ 7,797	\$ 12,000	-14.3%
METRO Charges	\$ 5,204,772	\$ 5,204,772	\$ 5,885,045	13.1%
Professional Services	\$ 140,000	\$ 140,000	\$ 110,000	-21.4%
Communications	\$ 17,000	\$ 17,000	\$ 18,000	5.9%
Travel Exp. (lodging, meals)	\$ 1,000	\$ 365	\$ 1,000	0.0%
Advertising	\$ 1,000	\$ 500	\$ 1,000	0.0%
Equipment Rental	\$ 2,000	\$ 1,000	\$ 2,000	0.0%
Insurance	\$ 49,316	\$ 49,715	\$ 57,743	17.1%
Utilities	\$ 18,000	\$ 4,295	\$ 9,000	-50.0%
Repairs & Maintenance	\$ 145,000	\$ 145,000	\$ 100,000	-31.0%
Dues & Subscriptions	\$ 11,000	\$ 11,000	\$ 10,000	-9.1%
Training	\$ 3,000	\$ 3,000	\$ 5,000	66.7%
Utility Tax Sewer	\$ 397,000	\$ 391,772	\$ 480,112	20.9%
Taxes & Assessments	\$ 70,000	\$ 163,195	\$ 168,953	141.4%
Copier Rental	\$ 1,500	\$ -	\$ -	-100.0%
Interfund Svc. To GF (001)	\$ 243,000	\$ 353,241	\$ 372,180	53.2%
Interfund Svs. To Fund (501)	\$ 119,062	\$ 115,260	\$ 208,322	75.0%
Interfund Svs. To Fund (502)	\$ -	\$ 3,802	\$ 17,936	
Transfer To Sewer Cap. (402)	\$ 250,000	\$ 250,000	\$ 250,000	0.0%
Transfer To PWTF Repay. (407)	\$ 336,000	\$ 336,000	\$ 168,000	-50.0%
Taxes & Assessments: PWTF Repayment 407	\$ 2,800	\$ 2,030	\$ 2,000	-28.6%
Repayment of PWTF Loan (Prin)	\$ 479,214	\$ 479,214	\$ 239,607	-50.0%
Repayment of PWTF Loan (Int.)	\$ 5,990	\$ 5,990	\$ 1,198	-80.0%
<b>Total Sewer Utility</b>	<b>\$ 7,860,400</b>	<b>\$ 7,936,486</b>	<b>\$ 8,895,791</b>	<b>13.2%</b>

# PUBLIC WORKS DEPARTMENT — SEWER UTILITY

## MISSION

Efficiently operate, responsibly maintain, and improve the City's most valuable assets including public sanitary sewers.

## SERVICES PROVIDED

- Public Works maintains **45 miles of sanitary sewer lines, pressure mains, and two lift stations** within the City, including televising, cleaning, and performing repairs as needed.
- King County operates the wastewater facilities, and the City acts as the billing agent for the County's portion of the fees (METRO Charges).

<b>Sewer Monthly Service Monthly Residential Rates</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
King County	52.11	55.11	58.28	62.36
City	20.77	21.39	22.46	23.58
	<b>\$ 72.88</b>	<b>\$ 76.50</b>	<b>\$ 80.74</b>	<b>\$ 85.94</b>
Monthly Increase:	\$ 3.45	\$ 3.62	\$ 4.24	\$ 5.20
Total Increase	5.0%	5.0%	5.5%	6.4%
County Portion	5.75%	5.75%	5.75%	7.00%
City Portion	3.0%	3.0%	5.0%	5.0%
Utility Tax 6%	\$ 77.25	\$ 81.09	\$ 85.58	\$ 91.10

<b>Sewer Monthly Service Commercial &amp; Multi-Family</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2025</b>
King County	\$ 6.57	\$ 6.95	\$ 7.35	\$ 7.87
City	\$ 4.20	\$ 4.33	\$ 4.55	\$ 4.77
	10.78	11.28	11.90	12.64
Monthly Increase:	\$ 0.48	\$ 0.50	\$ 0.62	\$ 0.74
% Increase:	4.7%	4.7%	5.5%	6.2%
Utility Tax 6%	\$ 11.42	\$ 11.96	\$ 12.61	\$ 13.40



# PUBLIC WORKS DEPARTMENT — S.W. UTILITY

## MISSION

Efficiently operate, responsibly maintain, and improve the City's most valuable assets including public surface water infrastructure.

## SERVICES PROVIDED

- Public Works oversees, manages, and operates the City's Surface Water Utility which includes **39 miles of storm lines and 9 miles of ditches.**
- In accordance with our NPDES permit and direction from the Department of Ecology, the City works to ensure that stormwater, surface water, and run off water is conveyed and treated appropriately before discharged into our waterways.

Department Budget Summary, Public Works				
Description	2023-2024 Adopted Budget	2023-2024 Projected	2025-2026 Proposed Budget	% Change
<u>Surface Water Utility</u>				
Salaries	\$ 721,700	\$ 600,564	\$ 1,175,500	62.9%
Salaries - Seasonals	\$ 35,000	\$ 75,910	\$ 99,500	184.3%
Overtime	\$ 10,000	\$ 15,195	\$ 16,000	60.0%
On-Call Services	\$ 15,000	\$ 15,000	\$ 14,000	-6.7%
Employee Benefits	\$ 178,500	\$ 248,079	\$ 442,500	147.9%
Safety Clothing / Boots	\$ 3,000	\$ 3,632	\$ 8,000	166.7%
Employee Benefits - Seasonals	\$ 14,000	\$ 4,683	\$ 22,000	57.1%
Office Supplies	\$ 8,000	\$ 1,893	\$ 5,000	-37.5%
Operating Supplies	\$ 18,000	\$ 11,411	\$ 16,000	-11.1%
Small Tools & Equipment	\$ 10,000	\$ 6,856	\$ 7,000	-30.0%
Taxes & Assessments	\$ 43,000	\$ 54,177	\$ 58,500	36.0%
Surface Water Utility Tax to GF	\$ 182,500	\$ 182,697	\$ 220,800	21.0%
Prof. Services/Engineering	\$ 573,000	\$ 558,944	\$ 300,000	-47.6%
County Administration Billing	\$ 25,000	\$ 50,928	\$ 50,000	100.0%
Communications	\$ 30,000	\$ 30,000	\$ 30,000	0.0%
Travel Exp. (lodging, meals)	\$ 1,000	\$ 2,500	\$ 3,000	200.0%
Equipment Rental	\$ 5,000	\$ 5,000	\$ 5,000	0.0%
Insurance	\$ 66,568	\$ 67,107	\$ 77,943	17.1%
Utilities	\$ 3,200	\$ 596	\$ 1,500	-53.1%
System Maintenance & Operation	\$ 680,000	\$ 819,673	\$ 500,000	-26.5%
Street Drainage Maintenance	\$ 125,000	\$ 125,000	\$ 130,000	4.0%
Neighborhood Surface Water	\$ 20,000	\$ 20,000	\$ 20,000	0.0%
Repairs & Maintenance	\$ 30,000	\$ 20,000	\$ 30,000	0.0%
Dues / Subscriptions	\$ 42,300	\$ 42,300	\$ 50,000	18.2%
Training	\$ 10,000	\$ 5,817	\$ 10,000	0.0%
Copier Rental	\$ 2,000	\$ -	\$ -	-100.0%
Sweeper Principal	\$ 88,771	\$ 88,771	\$ -	-100.0%
Sweeper Interest	\$ 3,501	\$ 3,501	\$ -	-100.0%
Interfund Svc. To GF (001)	\$ 141,000	\$ 177,158	\$ 185,210	31.4%
Interfund Svc. To Replacement Fund (501)	\$ 156,914	\$ 136,842	\$ 204,638	30.4%
Interfund Svc. To Replacement Fund (502)	\$ -	\$ 20,072	\$ 27,524	
Interfund Svc. To Transportation Capital (302)	\$ 56,200	\$ 28,006	\$ -	-100.0%
Transfer To Surface Water Capital (404)	\$ 425,000	\$ 425,000	\$ 400,000	-5.9%
<b>Total Surface Water Utility</b>	<b>\$ 3,723,154</b>	<b>\$ 3,847,312</b>	<b>\$ 4,109,615</b>	<b>10.4%</b>

# PUBLIC WORKS DEPARTMENT — S.W. UTILITY

## MISSION

Efficiently operate, responsibly maintain, and improve the City's most valuable assets including public surface water infrastructure.

Surface Water Utility Assessments		2024	2025		2026		
			20%		20%	Proposed Rate Increase	
				Annual Increase		Annual Increase	
	Single Family Residential	270.86	\$ 325.03	\$ 54.17	\$ 390.04	\$ 65.01	
<b>Class</b>	<b>% Impervious Surface</b>						
Very Light	0%-10%	\$ 270.86	\$ 325.03	\$ 54.17	\$ 390.04	\$ 65.01	
Light	11%-20%	\$ 651.05	\$ 781.26	\$ 130.21	\$ 937.51	\$ 156.25	
Medium	21%-45%	\$ 1,309.35	\$ 1,571.22	\$ 261.87	\$ 1,885.46	\$ 314.24	
Medium High	46%-65%	\$ 2,528.37	\$ 3,034.04	\$ 505.67	\$ 3,640.85	\$ 606.81	
High	66%-85%	\$ 3,205.57	\$ 3,846.68	\$ 641.11	\$ 4,616.02	\$ 769.34	
Very High	86%-100%	\$ 4,198.88	\$ 5,038.66	\$ 839.78	\$ 6,046.39	\$ 1,007.73	

# PUBLIC WORKS DEPARTMENT - SUMMARY

	2023-2024	2024-2025		
	Adopted Budget	Proposed Budget	Change (\$)	Change (%)
Parks	\$671,900	\$690,433	\$18,533	2.7%
Facilities	\$499,032	\$600,690	\$101,658	20.3%
Street Maintenance	\$730,400	\$720,000	-\$10,400	-1.4%
Street Operations	\$1,004,536	\$1,328,751	\$324,215	32.2%
Engineering Operations	\$618,573	\$754,811	\$136,238	22.0%
Sewer Utility*	\$7,860,400	\$8,895,791	\$1,035,391	13.1%
Surface Water Utility	\$3,723,154	\$4,109,615	\$386,461	10.3%
<b>Totals:</b>	<b>\$15,107,995</b>	<b>\$17,100,091</b>	<b>\$1,992,096</b>	<b>13.1%</b>
		<i>*King County Utility Sewer Increase 5.75% (pass through)</i>		<i>\$680,273</i>
		<b>Total without KC rate increase</b>		<b>7.67%</b>

# Future needs in Public Works

- Right size staff (i.e. increase)
- Increase funding
- Replace aging fleet and equipment
- Become GIS centric
- Deploy laptops in the field
- Develop an asset management plan



# Questions?