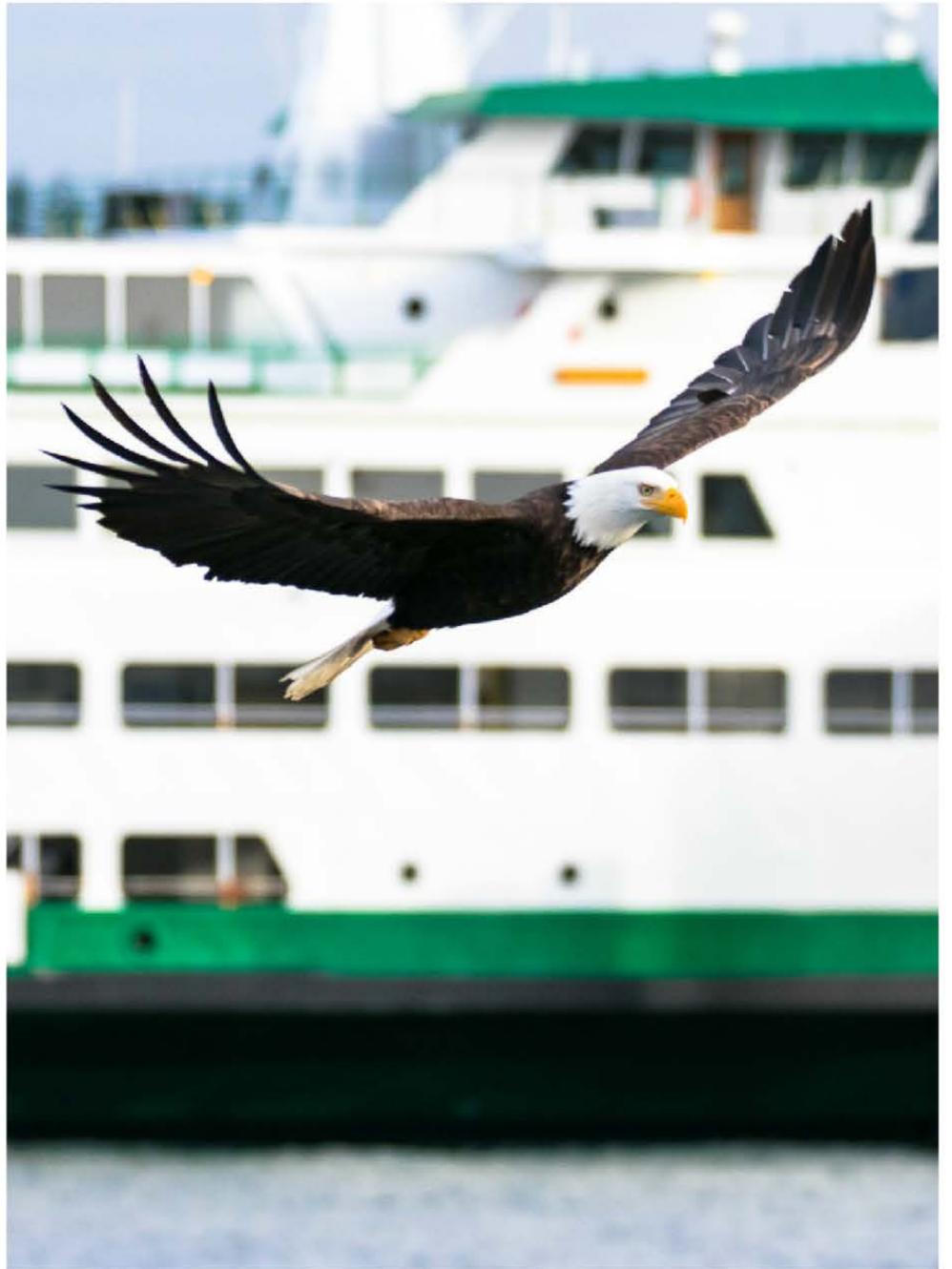


25-26 EDMONDS

**PROPOSED MID-BIENNIUM
BUDGET MODIFICATION
2025-2026**



CITY OF EDMONDS

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CITY OF EDMONDS

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121 5TH AVENUE NORTH • EDMONDS, WA 98020 • 425.771-0247 • fax 425.771.0252

www.edmondswa.gov

OFFICE OF THE MAYOR

MIKE ROSEN

MAYOR

Date: September 30, 2025
To: City Council, City Employees and Community Members
From: Mayor Mike Rosen
RE: 2025-2026 Mid-Biennium Modification

Edmonds is a place we all hold dear; where we get to live, work, and enjoy the many things that make this city so special. Alongside all that we value, however, we also face a few challenges. Rising costs, limited revenues, and fiscal uncertainty are impacting not just Edmonds, but communities at every level — local, state and national.

Since day one as your mayor and over the past year and half, I have worked with community members, City Council and city staff through a thoughtful process to respond to our financial realities. It began with understandable concern. Next came careful analysis and diagnosis of the problems. Then, we worked to stabilize and strategize. Today we are in a place where we can begin to implement meaningful actions to long-term recovery.

Last year, the City Council adopted a biennial (two year) budget for 2025-2026. This year, Council will be undertaking a mid-biennial review and modification of this existing budget. My public presentation to Council provides the context, methodology, and the intended purposes of the Mid-Biennial Modification. This supplemental document was created to show a summary of the proposed changes to the FY2025-2026 budget.

We love what this city is today, and we know it can be even better tomorrow. By working together, we can continue to shape an Edmonds that is even more welcoming, safe, inclusive, and sustainable.

Thank you for taking the time to stay engaged in the important budgetary decisions that affect our shared future.

Mayor Mike Rosen

ABOUT THIS DOCUMENT

- **Supplement to the Adopted Budget:** This document reflects the proposed modifications the **2025–2026 Adopted Biennium Budget** [HERE](#)
- **Focus on 2026 Modifications:** It highlights proposed adjustments to the approved 2026 budget.
- **Factors Informing Budget Modifications**
 - Evaluation of economic indicators, including predictive measures such as CPI and inflationary forecasts
 - Analysis of historical revenue and expenditure trends, along with broader economic patterns
 - Comparative benchmarks and best practices informed by studies, surveys, and peer city data
 - Financial requirements needed to sustain expected service levels for the community
- **Focus of Modifications:** This document primarily addresses modifications within the General Fund, where adjustments are necessary to maintain service levels and align with evolving conditions.
- **Material Impacts on Other Funds:** Some funds saw material changes due to either revenues or expenditures coming in over or under budget, staffing vacancies impacting capacity to complete projects and street maintenance, or capital projects being delayed beyond the Biennium Budget.
- **Strategic Budget Overview:** This document presents a comprehensive overview of the proposed budget modifications, illustrating their collective impact on the City’s services, operations, and financial resources and supporting informed decision-making.

2025-2026 Biennium Modification
 City of Edmonds, All Fund
 BUDGET AT-A-GLANCE
2025 - 2026 BUDGET SUMMARY - ALL FUNDS

					Total Beginning			2025-2026	
		Beginning	2025 YE	2026 Modified	Fund Balance &	2025 YE	2026 Modified	Ending	Total
Fund Name		Fund Balance	Estimate Revenue	Revenue	2025-2026 Revenues	Estimate Expenditures	Budget Expenditures	Fund Balance	Expenditures & Ending Fund Balance
001-019 General		7,487,735	56,279,922	63,516,991	127,284,648	56,832,633	63,891,193	6,560,822	127,284,648
General Funds		7,487,735	56,279,922	63,516,991	127,284,648	56,832,633	63,891,193	6,560,822	127,284,648
Special Revenue Funds	104 Drug Enforcement Fund	47,981	2,790	4,610	55,381	2,000	20,000	33,381	55,381
	111 Street Fund	177,530	2,435,425	2,881,810	5,494,765	2,044,326	3,170,496	279,943	5,494,765
	112 Street Construction Fund	3,211,126	3,148,583	10,577,861	16,937,570	2,578,522	10,205,152	4,153,896	16,937,570
	117 Municipal Arts Acquisition Fund	671,730	95,720	121,420	888,870	405,400	211,400	272,070	888,870
	120 Hotel/Motel Tax Fund	165,422	109,500	128,910	403,832	194,000	96,000	113,832	403,832
	121 Employee Parking Permit Fund	12,691	32,290	54,950	99,931	31,982	33,403	34,546	99,931
	122 Youth Scholarship Fund	20,769	1,710	2,340	24,819	1,000	3,000	20,819	24,819
	123 Tourism Promotional Arts Fund	151,599	46,320	8,740	206,659	37,500	47,300	121,859	206,659
	125 REET 2	2,432,519	2,048,620	2,139,330	6,620,469	1,801,837	1,251,359	3,567,273	6,620,469
	126 REET 1	4,631,092	2,180,420	2,262,900	9,074,412	2,412,525	1,414,404	5,247,483	9,074,412
	127 Gifts Catalog Fund	3,027,911	2,152,480	332,360	5,512,751	534,596	660,017	4,318,138	5,512,751
	130 Cemetery Maintenance/Imp. Fund	130,453	512,287	202,562	845,302	352,824	342,936	149,542	845,302
	137 Cemetery Maintenance Fund	1,269,638	96,001	96,924	1,462,563	272,174	25,000	1,165,389	1,462,563
	138 Sister City Commission Fund	17,896	6,310	6,230	30,436	6,000	7,400	17,036	30,436
	140 Business Improvement District Fund	34,037	79,209	79,209	192,455	78,870	85,875	27,710	192,455
141 Affordable and Supportive Housing Fund	380,831	65,000	65,000	510,831	-	-	510,831	510,831	
142 Edmonds Rescue Plan Fund	833	-	-	833	-	-	833	833	
143 Tree Fund	135,348	303,756	58,259	497,363	30,000	75,000	392,363	497,363	
Special Revenue Funds		16,519,406	13,316,421	19,023,415	48,859,242	10,783,556	17,648,742	20,426,944	48,859,242
Debt Service Funds		-	305,870	301,190	607,060	306,220	301,540	(700)	607,060
Capital Project Funds		299,964	1,035,622	335,860	1,671,446	197,500	127,000	1,346,946	1,671,446
Enterprise Funds	421 Water Utility Fund	19,604,419	11,767,938	15,030,903	46,403,260	16,681,328	18,631,451	11,090,481	46,403,260
	422 Storm Utility Fund	11,007,902	15,056,019	11,954,888	38,018,809	10,578,486	10,080,032	17,360,291	38,018,809
	423 Sewer/WWTP Utility Fund	16,635,982	17,460,903	20,499,448	54,596,333	15,167,961	20,087,580	19,340,792	54,596,333
	424 Utility Debt Service Fund	-	-	1,148,390	1,148,390	-	1,148,390	-	1,148,390
Enterprise Funds		47,248,303	44,284,860	48,633,629	140,166,792	42,427,775	49,947,453	47,791,564	140,166,792
Internal Service Funds	511 Equipment Rental Fund	5,380,342	2,357,770	2,770,920	10,509,032	2,005,579	2,541,981	5,961,472	10,509,032
	512 Technology Rental Fund	906,736	2,403,582	2,833,983	6,144,301	2,120,246	2,963,922	1,060,133	6,144,301
Internal Service Funds		6,287,078	4,761,352	5,604,903	16,653,333	4,125,825	5,505,903	7,021,605	16,653,333
All Funds Total		77,842,486	119,984,047	137,415,988	335,242,521	114,673,509	137,421,831	83,147,181	335,242,521

**2025-2026 BIENNIUM MODIFICATION
CITY OF EDMONDS GENERAL FUND
REVENUES, EXPENDITURES, AND FUND BALANCE**

	2025	2025	2025	2025	2026	2026	2026
	Original Budget	Amended Budget	Estimate	Estimate Difference	Original Budget	Modified Budget	Estimated Difference
Beginning Fund Balance	757,457	1,336,346	1,336,346		1,414,380	1,611,135	
Revenue							
Property Taxes	15,936,000	15,936,000	15,856,260	(79,740)	17,676,000	26,176,000	8,500,000
Retail Sales Taxes	12,577,229	12,577,229	11,676,916	(900,313)	13,017,432	11,700,000	(1,317,432)
Other Sales Taxes	1,000,000	1,000,000	1,014,518	14,518	1,000,000	2,100,000	1,100,000
Utility Taxes	7,266,594	7,266,594	7,405,303	138,709	7,596,508	7,596,508	-
Other Taxes	360,100	360,100	367,033	6,933	370,100	370,100	-
License/Permis/Franchise	1,827,670	1,827,670	2,147,821	320,151	1,833,250	1,841,550	8,300
Construction Permits	40,000	40,000	106,849	66,849	40,000	40,000	-
Grants	46,000	37,735	143,754	106,019	31,000	140,653	109,653
State Revenue	1,106,000	1,106,000	1,137,733	31,733	1,108,000	1,108,000	-
Charges for Goods & Services	4,114,738	3,797,016	3,791,346	(5,670)	2,859,783	3,119,783	260,000
Interfund Service Charges	4,460,521	4,836,103	2,473,090	(2,363,013)	4,097,040	4,638,946	541,906
Fines & Foreitures	2,888,000	2,888,000	2,661,383	(226,617)	2,888,000	3,178,000	290,000
Miscellaneous Revenues	841,838	901,838	892,576	(9,262)	838,381	1,038,381	200,000
Interfund Loan	6,000,000	6,000,000	6,000,000	-	-	-	-
Other Financing Sources	-	-	-	-	-	-	-
Transfers	580,000	580,000	230,000	(350,000)	50,000	50,000	-
Total Revenues	59,044,690	59,154,285	55,904,582	(3,249,703)	53,405,494	63,097,921	9,692,427
Expenditures by Category							
Labor	23,590,707	23,934,278	22,915,914	(1,018,364)	24,643,904	29,777,028	5,133,124
Benefits	8,630,475	8,356,325	8,141,697	(214,628)	9,112,643	10,601,101	1,488,458
Supplies	669,699	664,699	547,042	(117,657)	657,584	734,122	76,538
Services	23,886,716	23,696,543	22,562,726	(1,133,817)	12,592,948	15,086,258	2,493,310
Capital	6,000	6,000	-	(6,000)	6,000	81,000	75,000
Debt Service	924,170	924,170	782,414	(141,756)	4,245,842	2,789,349	(1,456,493)
Transfers	680,000	680,000	680,000	-	675,000	2,661,810	1,986,810
Total Expenses	58,387,767	58,262,015	55,629,793	(2,632,222)	51,933,921	61,730,668	9,796,747
Change in Ending Fund Balance	656,923	892,270	274,789	(617,481)	1,471,573	1,367,253	
Ending Fund Balance	1,414,380	2,228,616	1,611,135	(617,481)	2,885,953	2,978,388	

	2025	2025	2025	2025	2026	2026	2026
	Original Budget	Amended Budget	Estimate	Estimate Difference	Original Budget	Modified Budget	Estimated Difference
Expenditures by Department							
City Council	449,896.00	448,104.00	436,959.00	(11,145.00)	469,644.00	470,948.00	1,304.00
Mayor	475,286.00	452,198.00	495,369.00	43,171.00	498,821.00	505,863.00	7,042.00
Human Resources	925,799.00	886,622.00	951,672.00	65,050.00	1,085,067.00	1,249,842.00	164,775.00
Court	2,080,531.00	2,076,042.00	1,880,644.00	(195,398.00)	2,199,438.00	3,285,219.00	1,085,781.00
Admin Services	2,317,233.00	2,231,509.00	2,224,039.00	(7,470.00)	2,435,969.00	2,542,294.00	106,325.00
City Attorney	1,233,810.00	1,233,810.00	1,159,363.00	(74,447.00)	1,326,346.00	1,326,346.00	-
Non Departmental	14,545,560.00	16,054,062.00	15,396,927.00	(657,135.00)	5,321,854.00	7,269,407.00	1,947,553.00
Police	19,085,126.00	18,149,551.00	17,252,881.00	(896,670.00)	19,836,852.00	21,470,383.00	1,633,531.00
Satellite Office	20,208.00	20,208.00	11,072.00	(9,136.00)	-	-	-
Community Services	668,354.00	666,824.00	684,303.00	17,479.00	804,943.00	943,494.00	138,551.00
Development Services	4,059,517.00	3,889,817.00	3,629,911.00	(259,906.00)	4,556,904.00	6,116,239.00	1,559,335.00
Human Services	170,358.00	170,358.00	161,733.00	(8,625.00)	176,397.00	176,300.00	(97.00)
Parks & Rec	5,123,673.00	5,108,414.00	4,868,161.00	(240,253.00)	5,425,709.00	6,762,462.00	1,336,753.00
Public Works	902,903.00	899,722.00	773,785.00	(125,937.00)	953,986.00	958,406.00	4,420.00
Facilities Maintenance	2,630,143.00	2,315,424.00	2,456,718.00	141,294.00	2,861,323.00	4,266,503.00	1,405,180.00
Engineering	3,699,370.00	3,659,350.00	3,246,256.00	(413,094.00)	3,980,668.00	4,386,962.00	406,294.00
Total Expenses	58,387,767	58,262,015	55,629,793	(2,632,222)	51,933,921	61,730,668	9,796,747

2026 BUDGET MODIFICATIONS KEY ASSUMPTIONS

REVENUE

INCREASES:

- \$14.5M LLL (representing \$8.5M above original budget)
- \$1M Public Safety Sales Tax
- \$691K Automated Enforcement
- \$200K Grants
- \$200K Parking Fees

DECREASES:

- \$1.3M Retail Sales Taxes
-

EXPENDITURES

INCREASES:

- \$300K WCIA Insurance
- ~7-10% Medical Benefit Costs
- ~3-6% Utility Costs
- ~5-6% Result of Capital Projects Being Delayed
- 3% COLA Adjustment

DEPARTMENT: POLICE

Expenditures by Category	2025	2025	2025	2025	2026	2026	2026
	Original Budget	Amended Budget	Estimate	Estimate Difference	Original Budget	Modified Budget	Estimated Difference
Labor	11,496,998	10,818,675	10,491,898	(326,777)	11,953,452	12,537,789	584,337
Benefits	3,506,352	3,288,724	3,478,754	190,030	3,697,624	4,022,265	324,641
Supplies	153,200	153,200	131,890	(21,310)	153,200	205,200	52,000
Services	3,328,576	3,288,952	2,692,093	(596,859)	3,408,576	4,081,129	672,553
Capital	-	-	-	-	-	-	-
Debt Service	600,000	600,000	458,246	(141,754)	624,000	624,000	-
Transfers	-	-	-	-	-	-	-
Total Expenses	19,085,126	18,149,551	17,252,881	(896,670)	19,836,852	21,470,383	1,633,531

PROGRAMS IMPACTED:

PATROL OPERATIONS

DESCRIPTION: Increased patrol capacity enhances response, crime prevention, and community policing/special events

IMPACT:

- Increased patrol capacity enhances response and reduces overtime.
- Increased ability to support special emphasis efforts of other units.
- Increased ability for crime prevention and community engagement efforts, such as community academy and community conversations.
- Special events presence
- Increases retention ability by reducing burnout factors (mandatory overtime)
- Increased participation in regional teams (drug task force, violent offender task force, North Sound Metro SWAT).

CRIME PREVENTION & INVESTIGATION

DESCRIPTION: Increased capacity to review cases and focus on proactive policing in high-crime areas

IMPACT:

- Increased capacity for investigations and callouts.
- Increased ability to address nuisance issues
- Focus on proactive policing in high-crime areas
- Crime analysis provides up-to-date statistics for community crime prevention and education
- Real-time up-to-date information for traffic concerns and other issues in the city
- Increased ability to identify crime trends for efficiency in investigations.
- Regional crime trend coordination
- Streamlined report and records processing and ability to provide ancillary support to evidence, accreditation, peer support program
- Increased staffing to special investigations unit (Problem Solving Emphasis Team) by 33% to address retail theft, narcotic crime trends, and other community concerns.

TRAFFIC ENFORCEMENT

DESCRIPTION: Increased capacity to address traffic and parking concerns in the city Increased ability to conduct special emphasis operations

IMPACT:

- Ability to direct parking enforcement to specific issues (i.e. Sunset Ave.).
- Increasing the traffic unit staff by 75% and increasing traffic unit supervision by 50%.
- Increased ability to conduct special emphasis operations (speeding and DUI patrols)
- Increased ability to provide community traffic/pedestrian safety education
- Ability to navigate specific traffic concerns to include ferry lane, school zone speeding, sunset avenue parking issues and community concerns

EMERGENCY MANAGEMENT

DESCRIPTION: Dedicated emergency manager, improved emergency operations & public education/preparation

IMPACT:

- Provides centralized coordination for planning mitigation, response, and recovery
- Dedicated personnel for emergency preparedness will enhance safety resilience and operational effectiveness.
- Increased ability to coordinate education for community and city departments
- Ability to participate in regional preparedness training and mitigation efforts
- Increased ability to manage and update CEMP

STAFFING CHANGES:

	Position	Programs Supported	Other Notes
Return Funding to Support:			
	Officers (4)	Patrol Operations, Traffic Enforcement, Crime Prevention & Investigation	
	Crime Analyst	Crime Prevention & Investigation	
	Corporal	Traffic Enforcement	
	Parking Enforcement Officer	Traffic Enforcement	Parking specific position
	Police Services Assistant	Crime Prevention & Investigation	
	Problem Solving Emphasis Team Detective	Crime Prevention & Investigation	
	Traffic Officer	Traffic Enforcement	
	Emergency Manager	Emergency Management	(previously Safety & Disaster Coordinator, HR)
Supplement Grant Funding:			
	Social Worker		Funding to 1.0 FTE
Transfer from Parks:			
	Human Services Program Manager		

DEPARTMENT: PARKS & RECREATION

Expenditures by Category	2025	2025	2025	2025	2026	2026	2026
	Original Budget	Amended Budget	Estimate	Estimate Difference	Original Budget	Modified Budget	Estimated Difference
Labor	2,472,812	2,462,812	2,389,240	(73,572)	2,651,638	3,378,417	726,779
Benefits	1,009,501	1,009,501	950,314	(59,187)	1,074,509	1,346,117	271,608
Supplies	310,050	310,050	241,385	(68,665)	318,265	320,994	2,729
Services	1,331,310	1,326,051	1,287,222	(38,829)	1,381,297	1,716,934	335,637
Capital	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-
Total Expenses	5,123,673	5,108,414	4,868,161	(240,253)	5,425,709	6,762,462	1,336,753

PROGRAMS IMPACTED:

PARK MAINTENANCE

DESCRIPTION: Improved safety, routine and preventative maintenance

IMPACT:

- Continuation of daily litter and garbage removal
- Timely response to graffiti and vandalism
- Provision of adequate restrooms throughout the park system
- Ability to increase irrigation of athletic fields, lawns and landscape plans
- Continuation of the downtown holiday tree lighting and street tree white lights

MAJOR PROJECTS MANAGEMENT

DESCRIPTION: Ability to plan, fund, and manage comprehensive solutions for parks amenities

IMPACT:

- Capacity for grant applications and shared facility partnerships development
- Staff resources to advance parkland acquisition program and park development and renovation projects
- Increased ability to perform deferred maintenance and development asset management program

ENVIRONMENTAL STEWARDSHIP

DESCRIPTION: Ensures the long-term health of our beaches, waterfront, and natural resources

IMPACT:

- Increased capacity and work of Volunteer Coordinator and program
- Reinstatement of Beach Rangers and re-open the Olympic Beach Visitor Center
- Increased capacity of environmental protection through education, supervision and patrols of waterfront beaches.

PARK FACILITIES

DESCRIPTION: Ensures the continued operations and offerings of parks and recreational facilities

IMPACT:

- The Frances Anderson Center to remain open for recreation programming and public use.
- Yost Pool remains open for use year-around and operated by Cascade Swim Club
- Hazel Miller Spray Park remains open during summer months
- Edmonds Cemetery has supported administrative services
- Other Park buildings and amenities will remain open, operational and maintained

RECREATION & CUSTOMER SERVICE

DESCRIPTION: Restore Frances Anderson Center staffing

IMPACT:

- Reinstate front counter staffing for customer service availability during operating hours
- Provide staff training for increased operational efficiencies and employee retention
- Enables the continuation of partnerships with community volunteer groups, youth athletics and organizations.
- Provide the necessary support ensuring success of the many Edmonds special events
- Allows for continuation of current adoption and donation programs

STAFFING CHANGES:

Position	Programs Supported	Other Notes
Return Funding to Support:		
Discovery: Ranger Naturalists (7)	Environmental Stewardship	(.18 FTE each)
Discovery: 1 Environmental Education & Sustainability Coordinator	Environmental Stewardship	
Maintenance: Parks Maintenance Worker	Park Maintenance, Park Facilities	
Maintenance: Parks Maintenance Limited Term Employee (LTE) (3)	Park Maintenance, Park Facilities	
Recreation: Program Assistant	Recreation & Customer Service	
Combination Returned Funding and New:		
Discovery: Volunteer Coordinator	Environmental Stewardship	(currently .5 FTE, new funding to 1.0 FTE)
New position:		
Maintenance: Parks Maintenance Lead Worker	Park Maintenance, Park Facilities	(return funding to position, new promoted to lead)
Admin: Park Planner/ Capital Project Manager	Major Projects Management	

DEPARTMENT: PLANNING & DEVELOPMENT

Expenditures by Category	2025	2025	2025	2025	2026	2026	2026
	Original Budget	Amended Budget	Estimate	Estimate Difference	Original Budget	Modified Budget	Estimated Difference
Labor	2,274,110	2,143,198	2,007,415	(135,783)	2,564,238	3,307,182	742,944
Benefits	876,226	859,277	777,723	(81,554)	961,485	1,246,556	285,071
Supplies	19,400	19,400	18,385	(1,015)	19,400	19,400	-
Services	889,781	867,942	826,388	(41,554)	1,011,781	1,468,101	456,320
Capital	-	-	-	-	-	75,000	75,000
Debt Service	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-
Total Expenses	4,059,517	3,889,817	3,629,911	(259,906)	4,556,904	6,116,239	1,559,335

*Reported as Development in General Fund Reports

PROGRAMS IMPACTED:

CURRENT & LONG-RANGE PLANNING

DESCRIPTION: Improve our ability to proactively manage growth

IMPACT:

- Refunding existing positions specifically in the Planning Division will allow the Planning and Development Department to rebuild capacity lost due to attrition and budget cuts. These staff are critical to making the department function more efficiently by providing much needed experience and strategic skill overlap. A fully-staffed Planning Division would be better able to seek and manage grants.
- Making strategic investments in new staff with specific subject matter expertise, such as a Housing Program Coordinator, will allow the department to manage and track MFTE and other low income and affordable housing statistics, develop the Housing Action Plan described in the 2024 Comprehensive Plan, oversee the Affordable and Supportive Housing fund (Fund 141), and be a point person with external partners like HASCO and AHA. Without that investment, existing P&D staff without subject matter expertise would have to pick up portions of the work when possible, resulting in less efficient and effective service.

ECONOMIC DEVELOPMENT

DESCRIPTION: Build financial resiliency through destination management, regional leadership, and fostering a diverse economy

IMPACT:

- Placing Economic Development within Planning and Development allows for additional resources dedicated to long-term economic resiliency in the areas where we have the most opportunity for growth – business attraction and retention, and community development.
- A dedicated program manager gives the city additional capacity to carry forward several efforts which have stalled, for example the investigation of a community renewal area.
- The economic development element of the comprehensive plan highlights several areas of emphasis. Areas such as placemaking, the creation of anti-displacement tools and policy, and small business support can be supported with this change.

BUILDING & PERMITTING

DESCRIPTION: Improve customer experience during permitting and inspections. Technology improvements for greater efficiency and better customer service

IMPACT:

- Strategic investments in new staff with specific subject matter expertise, such as a Structural Engineer Plans Reviewer, will allow the department to more efficiently review larger apartment and mixed-use projects. Investments in new staff such as an additional Code Enforcement Officer will allow the department to more proactively manage the code enforcement issues and processes and provide needed redundancy in that task.
- Investments in new technologies, or in improvements to existing tools like the City’s permit tracking system (Bitco) or the multi-jurisdictional MyBuildingPermit.com portal, will increase efficiency and allow for better customer service.

STAFFING CHANGES:

Position	Programs Supported	Other Notes
Return Funding to Support:		
Planner	Current Planning	
Senior Planner – Code Development/ Long Range Projects	Long-Range Planning, Economic Development	
Environmental Programs Manager	Current & Long-Range Planning	
Admin Assistant Planning & Development (.1FTE)	Administration	Bump back to 1.0 FTE
Admin Assistant Planning (.5FTE)	Administration	Bump back to 1.0 FTE
New positions:		
Housing Program Coordinator	Long-Range Planning, Economic Development	
Economic Development Program Manager	Economic Development	
Code Enforcement Officer	Building & Permitting, Current Planning	
Structural Engineer / Plans Examiner	Building & Permitting	

DEPARTMENT: PUBLIC WORKS (STREETS, SIDEWALKS & SUPPORTING FACILITIES)

Expenditures by Category	2025	2025	2025	2025	2026	2026	2026
	Original Budget	Amended Budget	Estimate	Estimate Difference	Original Budget	Modified Budget	Estimated Difference
Labor	4,077,705	3,863,999	3,584,565	(279,434)	4,476,261	5,078,086	601,825
Benefits	1,548,713	1,521,420	1,363,857	(157,563)	1,665,118	2,019,858	354,740
Supplies	142,300	137,300	106,142	(31,158)	136,900	136,900	-
Services	1,457,698	1,345,777	1,422,195	76,418	1,511,698	2,371,027	859,329
Capital	6,000	6,000	-	(6,000)	6,000	6,000	-
Debt Service	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-
Total Expenses	7,232,416	6,874,496	6,476,759	(397,737)	7,795,977	9,611,871	1,815,894

*Reported as Public Works, Facilities Maintenance and Engineering in General Fund Reports

PROGRAMS IMPACTED:

STREET OVERLAYS AND MAINTENANCE

DESCRIPTION: Bring funding to recommended levels for a sustainable street overlays/maintenance program.

IMPACT:

- Adequate maintenance reduces costs over time by minimizing the need for expensive complete street rebuilds.
- Reduced potholes and uneven lane surfaces provide for a safer, more predictable experience for drivers, and reduces vehicle maintenance needs.
- Well-marked lanes, crosswalks, and bike lanes improve safety for drivers, riders, and pedestrians, while also reducing conflict between uses.
- Improves our ability to adapt to severe weather by keeping pavements sealed and protected.
- Brings funding level to one recommended as sustainable by outside experts.

ADA RAMPS, SIDEWALK INSTALLATIONS, AND TRIP HAZARD REDUCTION

DESCRIPTION: Construct new sidewalks, fill in missing sidewalk links, construct ADA ramps, and minimize trip hazards

IMPACT:

- Construction of new sidewalks increases safety by removing pedestrians from the roadway.
- Additional ADA ramp construction brings us closer to our accessibility goals, reduces dangers for all ages and levels of mobility, and improves the look and feel of the city.
- Funding source allows City to apply for/leverage grant funding opportunities which, if awarded, would fund even more ADA ramps and increase sidewalk lengths to be constructed.
- Increased emphasis on sidewalk shaving program improves pedestrian safety, reduces trip hazards, and improves our compliance with law.

BUILDING MAINTENANCE & STEWARDSHIP

DESCRIPTION: Executes deferred maintenance projects and programs, provides planning and management of short and mid-term construction projects on city-owned buildings.

IMPACT:

- Increases safety within existing buildings and structures
- Improves and extends building lifespans by identifying and addressing problems before they grow.
- Improves overall facilities condition index, moving away from current Poor to Fair grades.
- Improved funding reduces long-term costs by addressing small problems before they become large ones.
- Allows for additional, specialized trade work for emergency repairs and work exceeding current staffing or capacity.

SAFETY COMPLIANCE

DESCRIPTION: Maintains buildings in safe and compliant standards for 24/7 operations.

IMPACT:

- Employees and visiting public are presented with a safe environment when using city-owned facilities. Code is complied with, emerging issues are handled in a timely manner, and budding issues are addressed before they become safety concerns.

CUSTODIAL SERVICES

DESCRIPTION: Provides janitorial and custodial supporting services to city buildings seven days a week.

IMPACT:

- Improves general appearance and cleanliness of city-owned spaces.
- Improves the ability to conduct on-call biohazard, and hazmat cleanup.
- Provides improvements in waste handling, waste audits, and code compliance.

PROGRAM PLANNING AND PROJECT MANAGEMENT

DESCRIPTION: Supports city objectives by providing lifecycle planning, end of life options, planning and execution of major projects, and integration of facilities planning into the city's strategic plan.

IMPACT:

- Increased capacity to plan for the long-term disposition of city-owned buildings.
- Improved ability to manage large-scale projects due to dedicated project staff.
- Improved integration with other city departments, whether planning for future program needs, or integrating into other departments' planning processes.

STAFFING CHANGES:

Position	Programs Supported	Other Notes
Return Funding to Support:		
Concrete Crew (2)	ADA Ramps, Sidewalk Installations, and Trip Hazard Reduction	
Street Maintenance Worker	Street Overlays & Maintenance	
Facilities Lead Building Maintenance Operator	Building Maintenance & Stewardship, Safety Compliance	
Facilities Custodian	Custodial Services	
New Positions:		
Custodians (2)	Custodial Services	
Building Maintenance Operators (2)	Building Maintenance & Stewardship, Safety Compliance	
Facilities Project Manager	Building Maintenance & Stewardship, Safety Compliance, Program Planning & Project Management	
Engineering Permit Tech (1.0 and .5 FTE)	Program Planning and Project Management	

OTHER DEPARTMENTS

OBJECTIVES SUPPORTED:

TRANSPARENCY & ACCOUNTABILITY

DESCRIPTION: Build public trust and ensure that decisions, resources, and outcomes are visible, understandable, and aligned with community priorities.

IMPACT:

- Accuracy, clarity, and timeliness of financial, operational, and organizational reporting to elected officials and the public.
- Internal controls, compliance practices, and documentation processes to ensure responsible stewardship of public funds and resources.
- Communication between departments, leadership, and the community, ensuring policies, decisions, and outcomes are well understood.
- Proactive public engagement and access to information, increasing trust in governance and decision-making.

OPERATIONAL EFFICIENCY

DESCRIPTION: Do more with existing resources, delivering reliable, quality services. Ensure that staff, systems, and processes are working together to achieve strategic goals.

IMPACT:

- Data accuracy and accessibility to support informed decision-making and resource allocation.
- Administrative and financial workflows, reducing delays and increasing productivity across departments.
- Interdepartmental collaboration and communication, ensuring initiatives move forward efficiently and effectively.

OPERATIONAL & ORGANIZATIONAL SUPPORT

DESCRIPTION: Build internal infrastructure, policies, systems, personnel, and coordination that enable the city to deliver services, manage growth, and respond to community needs.

IMPACT:

- Leadership and administrative support that aligns daily operations with long-term strategic objectives.
- Capacity to manage workforce needs, policy development, and internal and external communications.
- Implementation of city policies and standards consistently, reducing risk and improving organizational alignment.
- Strengthen the city's ability to adapt to evolving challenges by improving planning, evaluation, and operational oversight.

SUPPORTIVE SERVICES

DESCRIPTION: Staff, technology, and communication systems are in place to provide essential support that enhances the quality, reliability, and accessibility of city services.

IMPACT:

- Improve the city’s digital presence and communication infrastructure, making information and services more accessible to residents and businesses.
- Administrative and analytical support that enables departments to focus on service delivery and strategic initiatives.
- Recruitment, retention, and workforce support.
- The city’s ability to plan, coordinate, and execute initiatives that improve quality of life and community-driven outcomes.

STAFFING CHANGES:

Position	Objectives	Other Notes
Return Funding to Support:		
Finance: Deputy Finance Director	Transparency & Accountability, Operational Efficiency	
Human Resources: HR Analyst	Operational & Organizational Support, Supportive Services	(.10FTE to 100%)
Human Resources: HR Assistant	Operational & Organizational Support, Supportive Services	(.625FTE)
City Administration: Webmaster	Transparency & Accountability	(previously IT, now City Administrator)
New Positions:		
City Administration: Management Analyst	Transparency & Accountability	
Human Resources: HR Analyst	Supportive Services	(.625FTE)