

City of SeaTac, Washington

2025-2026 Biennial Budget

Amended Version





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The Amended Budget Book is a condensed version of the City's Budget Document, incorporating amendments made to the 2025-2026 Budget throughout the biennium. For the complete Adopted 2025-2026 Biennial Budget, please refer to the [2025-2026 Biennial Budget Book](#).

Budget Last Amended: 11/25/2025



City of SeaTac, Washington

2025-2026

Amended Budget

For the Fiscal Years

January 1, 2025, through December 31, 2026

City Manager

Jonathan Young

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

Introduction

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 Council



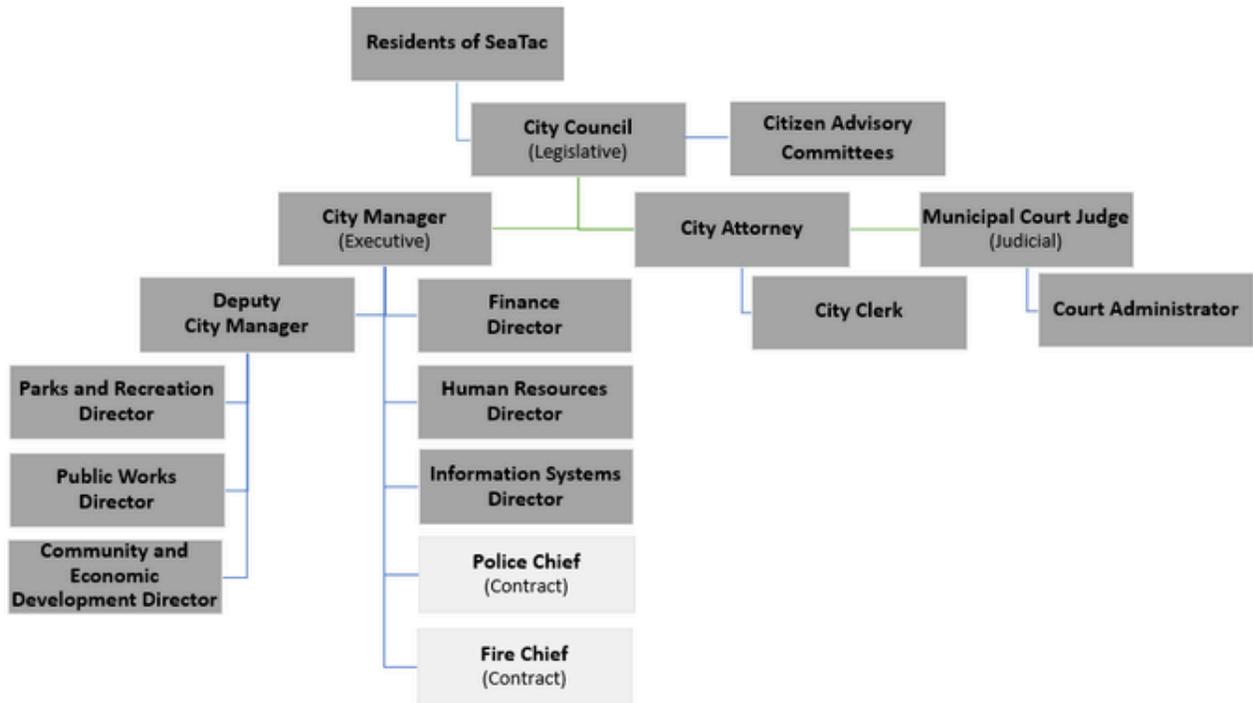
(Front Row - From Left to Right)

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

Organizational Chart



Executive Staff

City Manager	Kyle Moore
Deputy City Manager	Gwen Voelpel
City Attorney	Mary Mirante Bartolo
City Clerk	Kristina Gregg
Municipal Court Judge	Pauline Freund
Court Administrator	Gail Cannon
Community & Economic Development Director	Evan Maxim
Human Resources Director	Mei Barker
Finance Director	Gwen Pilo
Parks and Recreation Director	Mary Tuttle
Public Works Director	Wil Appleton
Information Systems Director	Bart Perman
Fire Chief (contract)	Brian Carson
Chief of Police (contract)	Steven Smithmeyer

Budget Summary

Amended Budget Summary

**CITY OF SEATAC, WASHINGTON
2025-2026 BIENNIAL BUDGET: EXHIBIT B**

11/25/2025

2025-2026 BIENNIAL BUDGET (EXPENDITURES + ENDING BALANCES) = \$ 431,449,296				
FUND	BEGINNING BALANCE	REVENUES & OTHER SOURCES	EXPENDITURE APPROPRIATION	ENDING BALANCE
001 General Fund	\$ 49,139,709	\$ 119,226,348	\$ 134,085,665	\$ 34,280,391
102 Street Fund	23,069,827	28,904,833	18,129,119	\$ 33,845,541
105 Port ILA	13,346,271	3,707,600	4,070,062	\$ 12,983,809
106 Transit Planning	1,025,803	19,111	1,044,914	\$ -
107 Hotel/Motel Tax	14,398,448	5,402,000	8,876,230	\$ 10,924,218
108 Building Management	3,967,870	927,600	869,527	\$ 4,025,943
111 Des Moines Creek Basin ILA	5,207,979	855,600	238,259	\$ 5,825,320
112 Affordable Housing Sales Tax	169,728	314,890	334,890	\$ 149,728
113 ARPA Grant	668,307	5,837,260	6,175,756	\$ 329,811
114 Restricted Public Safety Fund	467,478	194,000	436,184	\$ 225,294
207 SCORE Bond Servicing	427,462	316,138	283,138	\$ 460,462
208 Civic Campus Bond	-	4,000,000	-	\$ 4,000,000
301 Municipal Capital Improvements	26,106,814	48,314,299	59,800,116	\$ 14,620,997
306 Facility Construction CIP	2,879,421	493,350	1,859,620	\$ 1,513,151
307 Transportation CIP	15,193,065	25,701,236	33,868,646	\$ 7,025,655
308 Light Rail Station Areas CIP	3,237,663	240,000	3,461,791	\$ 15,872
403 SWM Utility	9,226,707	9,009,220	11,356,810	\$ 6,879,117
404 Solid Waste & Environmental	2,340,054	1,419,000	1,006,050	\$ 2,753,004
501 Equipment Replacement	2,869,378	2,824,828	4,285,217	\$ 1,408,989
TOTAL BIENNIAL BUDGET	\$ 173,741,984	\$ 257,707,313	\$ 290,181,994	\$ 141,267,303

Amendment List

The following list is a brief summary of Council approved amendments to the 2025-2026 Biennial Budget.

For more details on a specific amendment, refer to the corresponding Ordinance located on the City's website: [Ordinances](#) | [City of SeaTac](#)

Amendment Date	Description	Agenda Bill #	Ordinance	Revenue Total	Expenditure Total	Fund(s) Amended
2/11/2025	Forterra NW- Real Estate Brokerage Consulting Contract	6629	25-1001	-	30,000	001
2/25/2025	Thompson Electrical Services Contract - EV Chargers	6634	25-1002	50,000	45,934	301
3/25/2025	2025-2026 Biennial Budget Amendment	6665	25-1003	711,071	272,357	Various
4/22/2025	2025-2026 Biennial Budget Amendment, Project CFs	6666	25-1005	4,640,603	8,138,249	Various
4/22/2025	2025 SeaTac Farmers Market Pilot Program	6680	25-1006	-	120,000	001
5/13/2025	Washington Migrant and Asylum Seeker Support Program	6684	25-1007	330,000	834,133	001
6/24/2025	2025-2026 Biennial Budget Amendment	6667	25-1012	70,500	1,161,641	Various
7/8/2025	State of Washington Asylum Seeker Grant (LT FTE)	6729	25-1013	750,000	750,000	001
7/22/2025	2025-2026 Biennial Budget Amendment	6737	25-1014	-	2,000,000	102
7/22/2025	Purchase Sale Agreement for property for a Civic Campus	6713	25-1015	1,000,000	2,000,000	Various
9/23/2025	Consultant Services for Bullpen property site	6777	25-1018	-	245,000	308
9/23/2025	Civic Campus Consultant	6776	25-1019	-	641,000	306
9/23/2025	2025-2026 Biennial Budget Amendment	6668	25-1021	1,074,366	1,509,146	Various
10/14/2025	2025-2026 Biennial Budget Amendment, FIFA 2026	6672	25-1022	-	1,957,335	Various
11/12/2025	Legal Services and Interlocal Agreement Amendment	6794	25-1027	253,000	350,000	105
11/25/2025	2025-2026 Mid-Biennium Review	6578	25-1029	4,207,650	7,585,471	Various
11/25/2025	Civic Campus Property Acquisition	6800	25-1029	39,750,000	39,750,000	301; 306
				\$ 52,837,190	\$ 67,390,266	

City Staffing Summary

The following City Staffing Summary has been updated to include any additional positions approved through budget amendments during the 2025-2026 Biennium.

Personnel Changes

The following table summarizes the changes made to the City's 2025-2026 personnel budget over the previous biennial budget and any amendments made after adoption.

FTE CHANGES SUMMARY		
FUND - DEPARTMENT	DESCRIPTION	
General Fund (001)		
Finance (04)	Transfer of Information Systems to new Department (from Finance)	-9.5
Information Systems (14)	Transfer of Information Systems to new Department (from Finance)	9.5
Police Services (08)	Transfer of 50% Parking Permit Program (to 105 Fund)	-1.0
Parks and Recreation (10)	Transfer of Aquatics Personnel (from ARPA Grant Fund)	4.6
Parks and Recreation (10)	Increase in PT Urban Forester Hours (Decision Card)	0.1
Parks and Recreation (10)	Addition of Seasonal Maintenance Workers (Decision Card)	1.0
Community and Economic Development (13)	Addition of Limited Term Human Services Coordinator (Grant Funded)	1.0
Community and Economic Development (13)	Transfer of Human Services Division (to CMO)	-3.0
City Manager's Office (03)	Transfer of Human Services Division (from CED)	3.0
Street Fund (102)		
Public Works (11)	Addition of Senior Civil Engineer (Decision Card)	1.0
Public Works (11)	Transfer of Engineering Division (from 307 Fund)	8.0
Public Works (11)	Addition of Seasonal Maintenance Workers (Decision Card)	1.0
Port ILA Fund (105)		
Police Services (08)	Transfer of 50% Parking Permit Program (from 001 Fund)	1.0
ARPA Grant Fund #113		
Parks and Recreation (10)	Transfer of Aquatics Personnel (to General Fund)	-4.6
Transportation CIP Fund (307)		
Public Works (11)	Transfer of Engineering Division (to Street Fund)	-8.0
TOTAL FTE CHANGES		4.1

FTEs by Fund

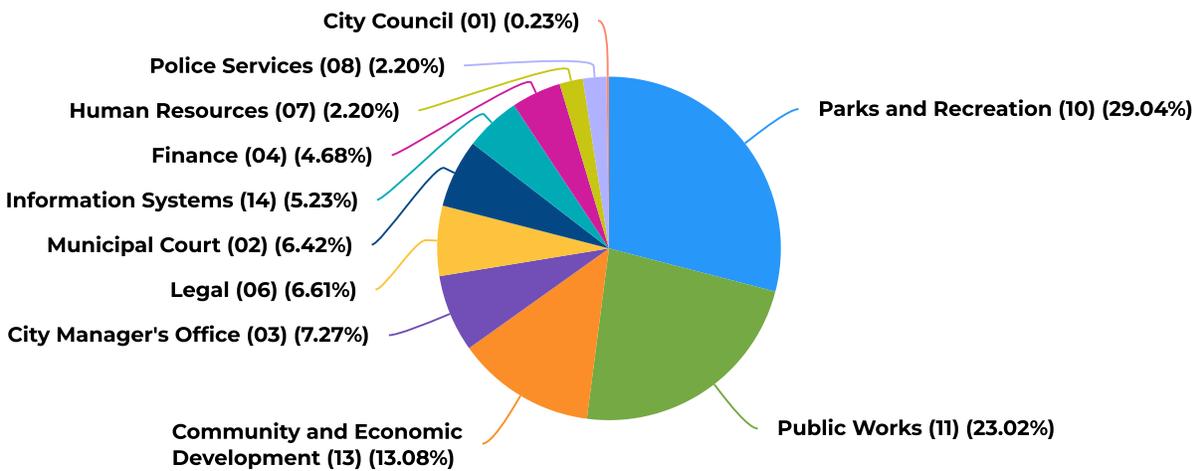
FULL-TIME EQUIVALENTS (FTE's) BY FUND								
FUND	DEPARTMENT	2021 ACTUAL	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL	2025 BUDGET	2026 BUDGET	INC /DEC
001	Council (01)	0.42	0.42	0.42	0.42	0.42	0.42	0.0
001	Municipal Court (02)	6.55	7.66	8.66	11.66	11.66	11.66	0.0
001	City Manager's Office (03)	8.20	9.20	9.20	10.20	13.20	12.20	2.0
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	50.73	52.73	6.7
001	Community & Economic Development (13)	20.05	21.05	23.10	24.10	22.10	22.10	-2.0
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	133.1	134.1	5.7
102	Public Works (11)	17.23	17.23	15.23	17.23	26.23	27.23	10.0
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); 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	47.44	-1.6
	GRAND TOTAL	150.41	159.52	162.77	177.43	179.55	181.55	4.1

FTEs by Department

TOTAL FTE's BY DEPARTMENT							
DEPARTMENT	2021 ACTUAL	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL	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	14.20	13.20	2.0
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	50.73	52.73	2.1
Public Works (11)	40.29	40.29	37.79	39.79	40.79	41.79	2.0
CED (13)	21.75	22.75	24.75	25.75	23.75	23.75	-2.0
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	179.55	181.55	4.1

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

FTEs by Department (all Funds)



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 Reconciliation Therapy (DVMRT)	\$ 10,000	Domestic Violence Moral Reconciliation 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.

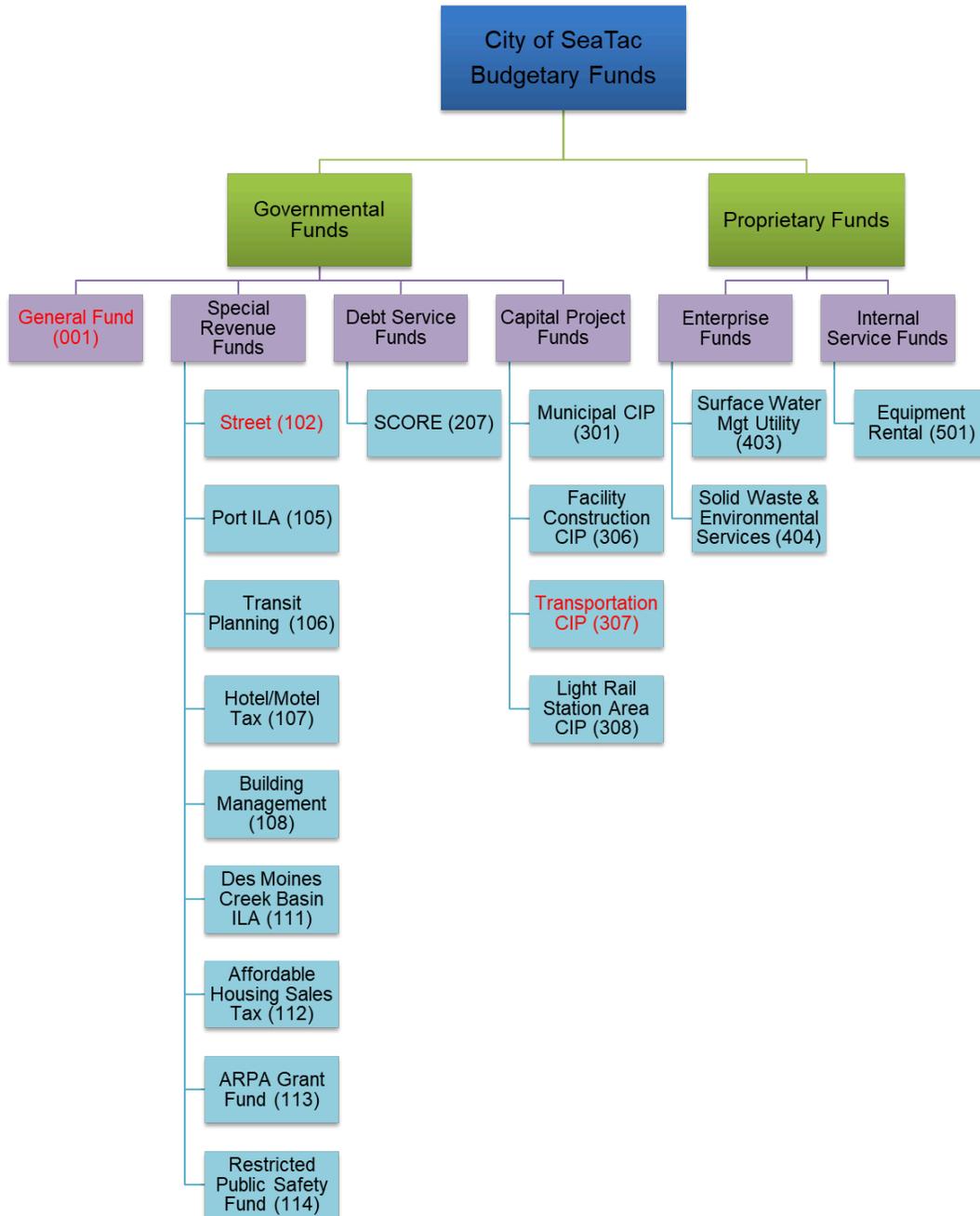
Real Property and Right-of-Way Management	\$ 40,600	Provides real estate related support to multiple departments within the City to protect both the City's interests as well as those of residents, businesses, and the development community. Negotiates and manages all lease agreements and supports all 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.

Funds Summaries

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. A description of each type of Fund is below.



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)*.

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)*.

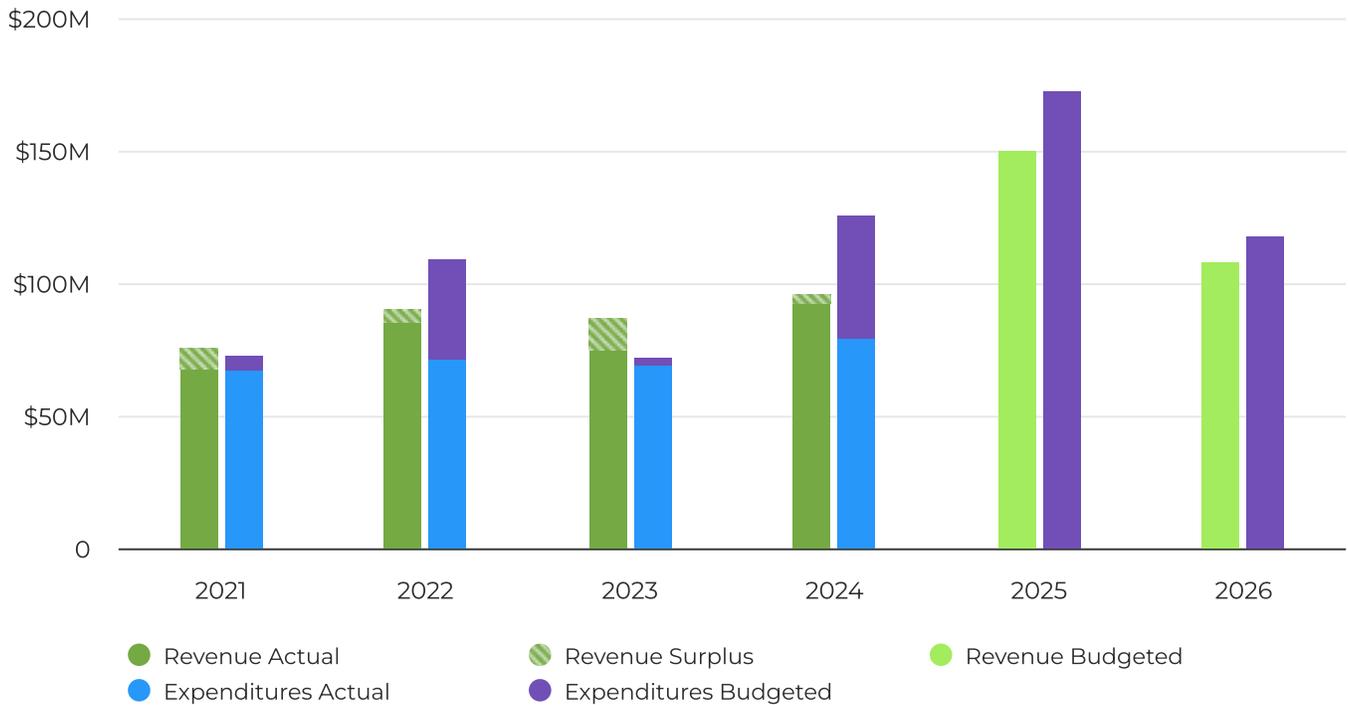
Internal Service Funds: A proprietary fund type used to account for the financing of goods or services provided by one department or agency to other departments or agencies of a government, or to other governments, on a cost-reimbursement basis. The City has one of these funds: *Equipment Rental (501)*.

All Funds Summary

Summary

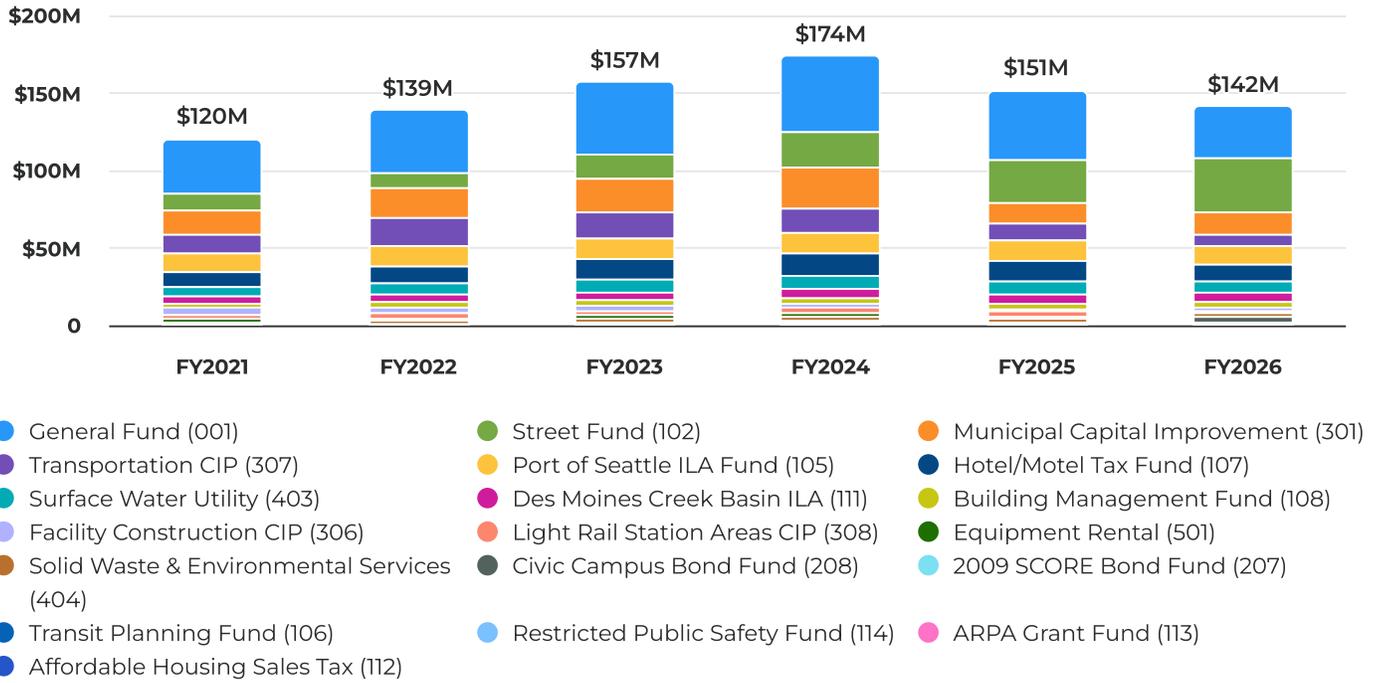
In 2025 and 2026, the region will be hosting the FIFA Club World Cup match games and 2026 FIFA World Cup. The Adopted 2025-2026 Budget reflects increases in Hotel/Motel Tax and Parking Tax related to the anticipated increase in travelers for the events. Estimated Sales Tax generated from these events 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.

Revenues vs Expenditures Summary



Fund Balance

Fund Balance Projections



Financial Summary

Fund Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
General Fund (001)	\$34,767,693	\$40,874,342	\$47,038,758	\$49,139,708	\$44,922,377
Street Fund (102)	\$11,807,181	\$9,127,607	\$15,731,108	\$23,069,827	\$27,763,028
Port of Seattle ILA Fund (105)	\$12,967,659	\$13,049,905	\$13,164,347	\$13,346,271	\$13,144,574
Transit Planning Fund (106)	\$352,708	\$410,101	\$634,304	\$1,025,803	-
Hotel/Motel Tax Fund (107)	\$9,710,882	\$11,331,778	\$12,973,077	\$14,398,448	\$12,961,980
Building Management Fund (108)	\$3,575,172	\$3,727,788	\$3,823,607	\$3,967,870	\$3,881,531
Des Moines Creek Basin ILA (111)	\$4,050,063	\$4,320,685	\$4,808,292	\$5,207,979	\$5,530,436
Affordable Housing Sales Tax (112)	\$197,859	\$221,408	\$204,232	\$169,728	\$159,728
ARPA Grant Fund (113)	\$1,292	\$68,336	\$349,043	\$668,307	\$117,087
Restricted Public Safety Fund (114)	-	-	\$272,275	\$467,478	\$503,278
2009 SCORE Bond Fund (207)	\$385,734	\$390,871	\$408,188	\$427,462	\$445,462
Civic Campus Bond Fund (208)	-	-	-	-	-
Municipal Capital Improvement (301)	\$15,067,995	\$19,345,703	\$21,791,904	\$26,106,814	\$12,934,604
Facility Construction CIP (306)	\$3,724,184	\$3,750,367	\$3,357,589	\$2,879,421	\$1,391,476

All Funds

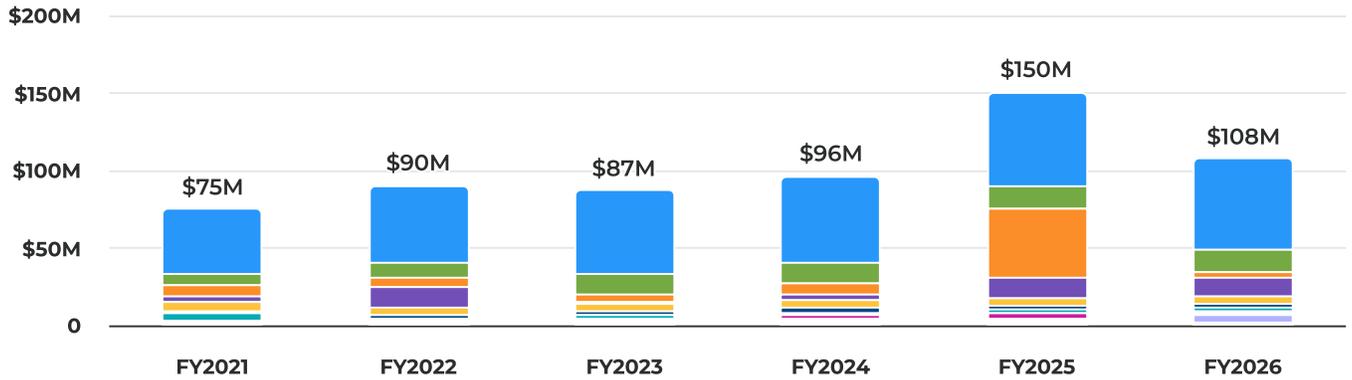
Fund Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Transportation CIP (307)	\$11,684,278	\$18,602,849	\$16,728,877	\$15,193,065	\$11,479,061
Light Rail Station Areas CIP (308)	\$3,005,816	\$3,030,848	\$3,084,569	\$3,237,663	\$2,609,119
Surface Water Utility (403)	\$5,678,496	\$7,006,547	\$8,067,855	\$9,226,707	\$8,796,264
Solid Waste & Environmental Services (404)	\$1,144,755	\$1,467,487	\$1,820,060	\$2,340,054	\$2,614,985
Equipment Rental (501)	\$2,055,273	\$2,259,169	\$2,791,469	\$2,869,378	\$2,181,897
Total Fund Balance	\$120,177,040	\$138,985,791	\$157,049,554	\$173,741,983	\$151,436,887

Fund Balance <i>(continued from above)</i>	FY 2026
General Fund (001)	\$34,280,392
Street Fund (102)	\$33,845,541
Port of Seattle ILA Fund (105)	\$12,983,809
Transit Planning Fund (106)	-
Hotel/Motel Tax Fund (107)	\$10,924,218
Building Management Fund (108)	\$4,025,943
Des Moines Creek Basin ILA (111)	\$5,825,320
Affordable Housing Sales Tax (112)	\$149,728
ARPA Grant Fund (113)	\$329,811
Restricted Public Safety Fund (114)	\$507,879
2009 SCORE Bond Fund (207)	\$460,462
Civic Campus Bond Fund (208)	\$4,000,000
Municipal Capital Improvement (301)	\$14,620,997
Facility Construction CIP (306)	\$1,513,151
Transportation CIP (307)	\$7,025,655
Light Rail Station Areas CIP (308)	\$15,872
Surface Water Utility (403)	\$6,879,117
Solid Waste & Environmental Services (404)	\$2,753,004
Equipment Rental (501)	\$1,408,989
Total Fund Balance	\$141,549,888



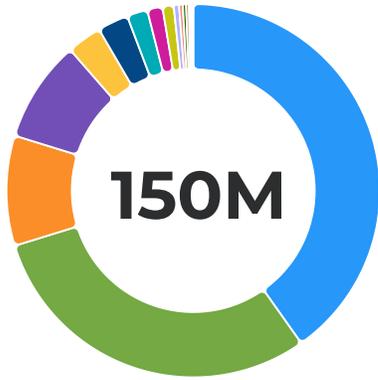
Revenues by Fund

Historical Revenue by Fund

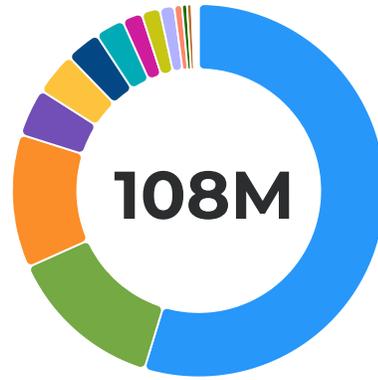


- General Fund (001)
- Street Fund (102)
- Municipal Capital Improvement (301)
- Transportation CIP (307)
- Surface Water Utility (403)
- Hotel/Motel Tax Fund (107)
- Port of Seattle ILA Fund (105)
- ARPA Grant Fund (113)
- Equipment Rental (501)
- Civic Campus Bond Fund (208)
- Solid Waste & Environmental Services (404)
- Des Moines Creek Basin ILA (111)
- Building Management Fund (108)
- Transit Planning Fund (106)
- Affordable Housing Sales Tax (112)
- Facility Construction CIP (306)
- Restricted Public Safety Fund (114)
- Light Rail Station Areas CIP (308)
- 2009 SCORE Bond Fund (207)

FY25 Revenues by Fund



FY26 Revenues by Fund



● General Fund (001)	\$60,299,290	40.19%
● Municipal Capital Improvement (301)	\$45,064,714	30.04%
● Street Fund (102)	\$14,295,548	9.53%
● Transportation CIP (307)	\$13,228,172	8.82%
● Surface Water Utility (403)	\$4,521,235	3.01%
● ARPA Grant Fund (113)	\$3,984,633	2.66%
● Hotel/Motel Tax Fund (107)	\$2,676,000	1.78%
● Port of Seattle ILA Fund (105)	\$1,980,300	1.32%
● Equipment Rental (501)	\$1,464,427	0.98%
● Solid Waste & Environmental Services (404)	\$689,500	0.46%
● Building Management Fund (108)	\$468,457	0.31%
● Des Moines Creek Basin ILA (111)	\$423,000	0.28%
● Facility Construction CIP (306)	\$371,675	0.25%
● 2009 SCORE Bond Fund (207)	\$159,619	0.11%
● Affordable Housing Sales Tax (112)	\$157,445	0.10%
● Light Rail Station Areas CIP (308)	\$120,000	0.08%
● Restricted Public Safety Fund (114)	\$97,000	0.06%
● Transit Planning Fund (106)	\$19,111	0.01%

● General Fund (001)	\$58,927,058	54.72%
● Street Fund (102)	\$14,609,285	13.57%
● Transportation CIP (307)	\$12,473,064	11.58%
● Surface Water Utility (403)	\$4,487,985	4.17%
● Civic Campus Bond Fund (208)	\$4,000,000	3.71%
● Municipal Capital Improvement (301)	\$3,249,585	3.02%
● Hotel/Motel Tax Fund (107)	\$2,726,000	2.53%
● ARPA Grant Fund (113)	\$1,852,627	1.72%
● Port of Seattle ILA Fund (105)	\$1,727,300	1.60%
● Equipment Rental (501)	\$1,360,401	1.26%
● Solid Waste & Environmental Services (404)	\$729,500	0.68%
● Building Management Fund (108)	\$459,143	0.43%
● Des Moines Creek Basin ILA (111)	\$432,600	0.40%
● Affordable Housing Sales Tax (112)	\$157,445	0.15%
● 2009 SCORE Bond Fund (207)	\$156,519	0.15%
● Facility Construction CIP (306)	\$121,675	0.11%
● Light Rail Station Areas CIP (308)	\$120,000	0.11%
● Restricted Public Safety Fund (114)	\$97,000	0.09%

Revenues by Fund

Category	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Amended Budget	FY 2026 Amended Budget
General Fund (001)	\$42,044,306	\$49,447,206	\$54,173,084	\$55,712,088	\$60,299,290	\$58,927,058
Street Fund (102)	\$7,696,042	\$9,988,129	\$12,423,466	\$13,571,291	\$14,295,548	\$14,609,285
Port of Seattle ILA Fund (105)	\$5,444,676	\$1,503,126	\$1,588,693	\$1,801,599	\$1,980,300	\$1,727,300
Transit Planning Fund (106)	\$502,294	\$288,127	\$233,718	\$391,499	\$19,111	-
Hotel/Motel Tax Fund (107)	\$1,250,550	\$2,167,958	\$2,540,649	\$2,733,218	\$2,676,000	\$2,726,000

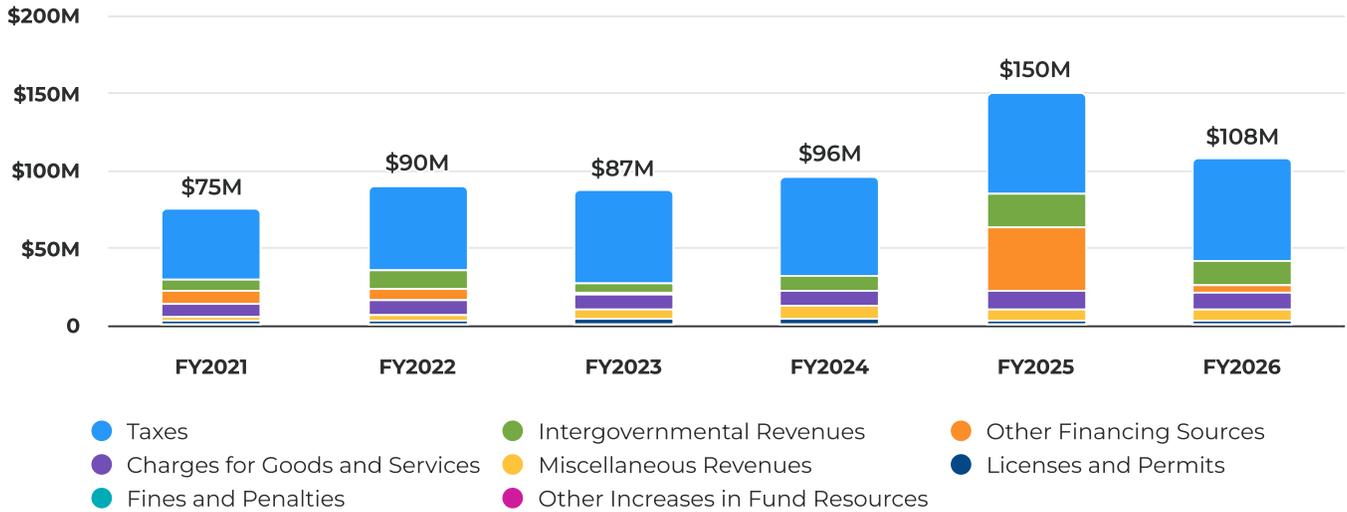
All Funds

Category	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Amended Budget	FY 2026 Amended Budget
Building Management Fund (108)	\$376,450	\$374,070	\$373,858	\$448,239	\$468,457	\$459,143
Des Moines Creek Basin ILA (111)	\$342,880	\$377,319	\$512,993	\$569,803	\$423,000	\$432,600
Affordable Housing Sales Tax (112)	\$128,067	\$178,126	\$165,530	\$165,736	\$157,445	\$157,445
ARPA Grant Fund (113)	\$1,292	\$104,546	\$1,125,092	\$2,546,658	\$3,984,633	\$1,852,627
Restricted Public Safety Fund (114)	-	-	\$290,584	\$253,581	\$97,000	\$97,000
2009 SCORE Bond Fund (207)	\$327	\$5,137	\$17,317	\$19,274	\$159,619	\$156,519
Civic Campus Bond Fund (208)	-	-	-	-	-	\$4,000,000
Municipal Capital Improvement (301) Facility	\$6,974,012	\$5,593,799	\$5,008,122	\$6,500,309	\$45,064,714	\$3,249,585
Construction CIP (306)	\$4,920	\$26,182	\$176,830	\$120,588	\$371,675	\$121,675
Transportation CIP (307)	\$2,981,566	\$14,065,074	\$1,872,218	\$4,298,211	\$13,228,172	\$12,473,064
Light Rail Station Areas CIP (308)	\$34,610	\$31,990	\$86,260	\$163,145	\$120,000	\$120,000
Surface Water Utility (403)	\$5,952,503	\$4,538,671	\$4,448,891	\$4,571,456	\$4,521,235	\$4,487,985
Solid Waste & Environmental Services (404)	\$417,142	\$545,451	\$587,676	\$766,642	\$689,500	\$729,500
Equipment Rental (501)	\$1,037,445	\$997,991	\$1,206,156	\$1,180,598	\$1,464,427	\$1,360,401
Total Revenues	\$75,189,082	\$90,232,902	\$86,831,137	\$95,813,935	\$150,020,126	\$107,687,187

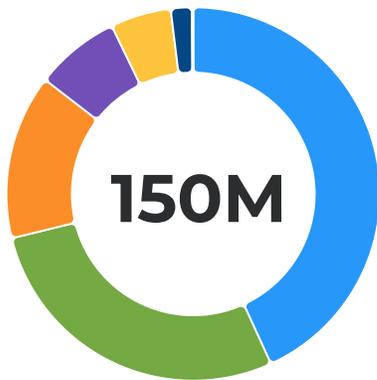


Revenues by Revenue Source

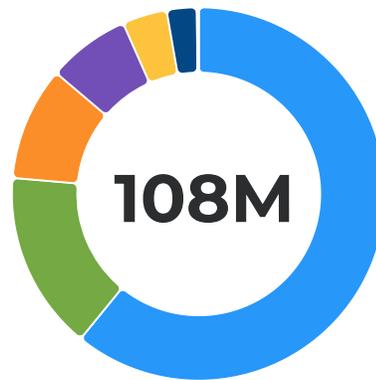
Historical Revenue by Revenue Source



FY25 Revenues by Revenue Source



FY26 Revenues by Revenue Source



Revenue Source	Amount	Percentage
Taxes	\$64,769,945	43.17%
Other Financing Sources	\$42,014,299	28.01%
Intergovernmental Revenues	\$21,416,213	14.28%
Charges for Goods and Services	\$11,051,755	7.37%
Miscellaneous Revenues	\$7,869,016	5.25%
Licenses and Permits	\$2,729,898	1.82%
Fines and Penalties	\$139,000	0.09%
Other Increases in Fund Resources	\$30,000	0.02%

Revenue Source	Amount	Percentage
Taxes	\$65,569,945	60.89%
Intergovernmental Revenues	\$16,671,382	15.48%
Charges for Goods and Services	\$10,593,367	9.84%
Miscellaneous Revenues	\$7,720,146	7.17%
Other Financing Sources	\$4,155,814	3.86%
Licenses and Permits	\$2,798,033	2.60%
Fines and Penalties	\$148,500	0.14%
Other Increases in Fund Resources	\$30,000	0.03%

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.

Revenues by Revenue Source

Category	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Amended Budget	FY 2026 Amended Budget
Taxes	\$45,713,018	\$55,227,142	\$60,138,736	\$63,563,338	\$64,769,945	\$65,569,945



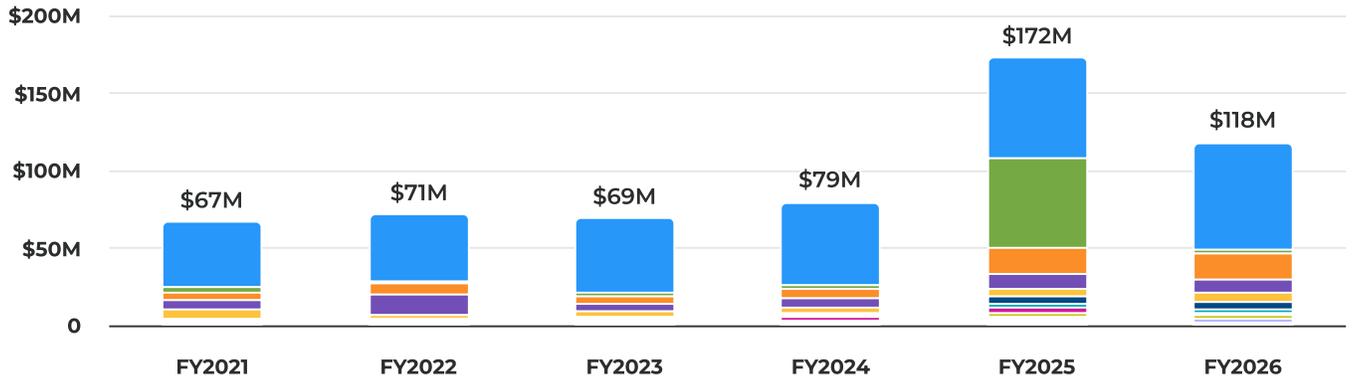
All Funds

Category	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Amended Budget	FY 2026 Amended Budget
Licenses and Permits	\$2,961,945	\$3,065,435	\$3,503,258	\$3,423,406	\$2,729,898	\$2,798,033
Intergovernmental Revenues	\$7,667,304	\$11,215,031	\$5,903,909	\$9,570,734	\$21,416,213	\$16,671,382
Charges for Goods and Services	\$8,511,693	\$9,850,138	\$9,829,526	\$9,747,894	\$11,051,755	\$10,593,367
Fines and Penalties	\$252,737	\$179,884	\$145,049	\$152,376	\$139,000	\$148,500
Miscellaneous Revenues	\$2,560,654	\$3,539,860	\$6,724,127	\$8,891,404	\$7,869,016	\$7,720,146
Other Increases in Fund Resources	\$143,831	\$3,069	\$888	\$41,679	\$30,000	\$30,000
Other Financing Sources	\$7,377,900	\$7,152,343	\$585,644	\$423,104	\$42,014,299	\$4,155,814
Total Revenues	\$75,189,082	\$90,232,902	\$86,831,137	\$95,813,935	\$150,020,126	\$107,687,187

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).

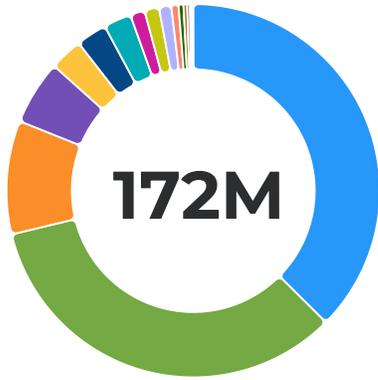
Expenditures by Fund

Historical Expenditures by Fund

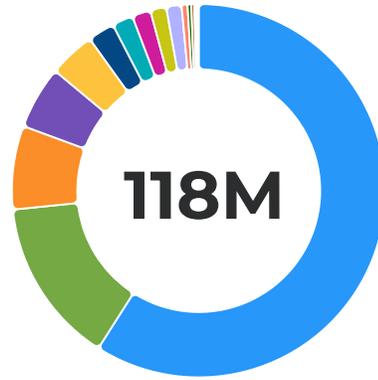


- General Fund (001)
- Street Fund (102)
- Port of Seattle ILA Fund (105)
- Light Rail Station Areas CIP (308)
- Solid Waste & Environmental Services (404)
- Des Moines Creek Basin ILA (111)
- Municipal Capital Improvement (301)
- Surface Water Utility (403)
- ARPA Grant Fund (113)
- Facility Construction CIP (306)
- Transit Planning Fund (106)
- Restricted Public Safety Fund (114)
- Transportation CIP (307)
- Hotel/Motel Tax Fund (107)
- Equipment Rental (501)
- Building Management Fund (108)
- Affordable Housing Sales Tax (112)
- 2009 SCORE Bond Fund (207)

FY25 Expenditures by Fund



FY26 Expenditures by Fund



● General Fund (001)	\$64,516,622	37.44%
● Municipal Capital Improvement (301)	\$58,236,924	33.79%
● Transportation CIP (307)	\$16,942,176	9.83%
● Street Fund (102)	\$9,602,347	5.57%
● Surface Water Utility (403)	\$4,951,678	2.87%
● ARPA Grant Fund (113)	\$4,535,853	2.63%
● Hotel/Motel Tax Fund (107)	\$4,112,468	2.39%
● Port of Seattle ILA Fund (105)	\$2,181,997	1.27%
● Equipment Rental (501)	\$2,151,908	1.25%
● Facility Construction CIP (306)	\$1,859,620	1.08%
● Transit Planning Fund (106)	\$1,044,914	0.61%
● Light Rail Station Areas CIP (308)	\$748,544	0.43%
● Building Management Fund (108)	\$554,796	0.32%
● Solid Waste & Environmental Services (404)	\$414,569	0.24%
● Affordable Housing Sales Tax (112)	\$167,445	0.10%
● 2009 SCORE Bond Fund (207)	\$141,619	0.08%
● Des Moines Creek Basin ILA (111)	\$100,543	0.06%
● Restricted Public Safety Fund (114)	\$61,200	0.04%

● General Fund (001)	\$69,569,043	59.03%
● Transportation CIP (307)	\$16,926,470	14.36%
● Street Fund (102)	\$8,526,772	7.23%
● Surface Water Utility (403)	\$6,405,132	5.43%
● Hotel/Motel Tax Fund (107)	\$4,763,762	4.04%
● Light Rail Station Areas CIP (308)	\$2,713,247	2.30%
● Equipment Rental (501)	\$2,133,309	1.81%
● Port of Seattle ILA Fund (105)	\$1,888,065	1.60%
● ARPA Grant Fund (113)	\$1,639,903	1.39%
● Municipal Capital Improvement (301)	\$1,563,192	1.33%
● Solid Waste & Environmental Services (404)	\$591,481	0.50%
● Restricted Public Safety Fund (114)	\$374,984	0.32%
● Building Management Fund (108)	\$314,731	0.27%
● Affordable Housing Sales Tax (112)	\$167,445	0.14%
● 2009 SCORE Bond Fund (207)	\$141,519	0.12%
● Des Moines Creek Basin ILA (111)	\$137,716	0.12%

Expenditures by Fund

Category	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual
General Fund (001)	\$41,818,197.00	\$43,340,558.00	\$48,011,004.00	\$53,611,137.90
Street Fund (102)	\$6,326,408.00	\$12,667,703.00	\$5,819,968.00	\$6,232,572.46
Port of Seattle ILA Fund (105)	\$1,392,320.00	\$1,420,879.00	\$1,474,251.00	\$1,619,674.82
Transit Planning Fund (106)	\$595,677.00	\$230,733.00	\$9,514.00	-
Hotel/Motel Tax Fund (107)	\$463,055.00	\$547,061.00	\$899,351.00	\$1,307,847.42
Building Management Fund (108)	\$251,406.00	\$221,454.00	\$283,315.00	\$303,974.82



All Funds

Category	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual
Des Moines Creek Basin ILA (111)	\$36,577.00	\$106,696.00	\$25,386.00	\$170,116.61
Affordable Housing Sales Tax (112)	-	\$154,577.00	\$182,707.00	\$200,239.30
ARPA Grant Fund (113)	-	\$37,503.00	\$844,387.00	\$2,227,394.32
Restricted Public Safety Fund (114)	-	-	\$18,310.00	\$58,377.24
2009 SCORE Bond Fund (207)	-	-	-	-
Municipal Capital Improvement (301)	\$3,817,744.00	\$1,316,090.00	\$2,561,921.00	\$2,185,398.17
Facility Construction CIP (306)	-	-	\$569,607.00	\$598,756.69
Transportation CIP (307)	\$4,445,127.00	\$7,146,499.00	\$3,746,191.00	\$5,834,023.30
Light Rail Station Areas CIP (308)	-	\$6,958.00	\$32,539.00	\$10,051.00
Surface Water Utility (403)	\$6,512,444.00	\$3,210,621.00	\$3,387,580.00	\$3,412,603.63
Solid Waste & Environmental Services (404)	\$218,944.00	\$222,718.00	\$235,101.00	\$246,648.47
Equipment Rental (501)	\$772,682.00	\$794,096.00	\$673,857.00	\$1,102,688.39
Total Expenditures	\$66,650,581.00	\$71,424,146.00	\$68,774,989.00	\$79,121,504.54

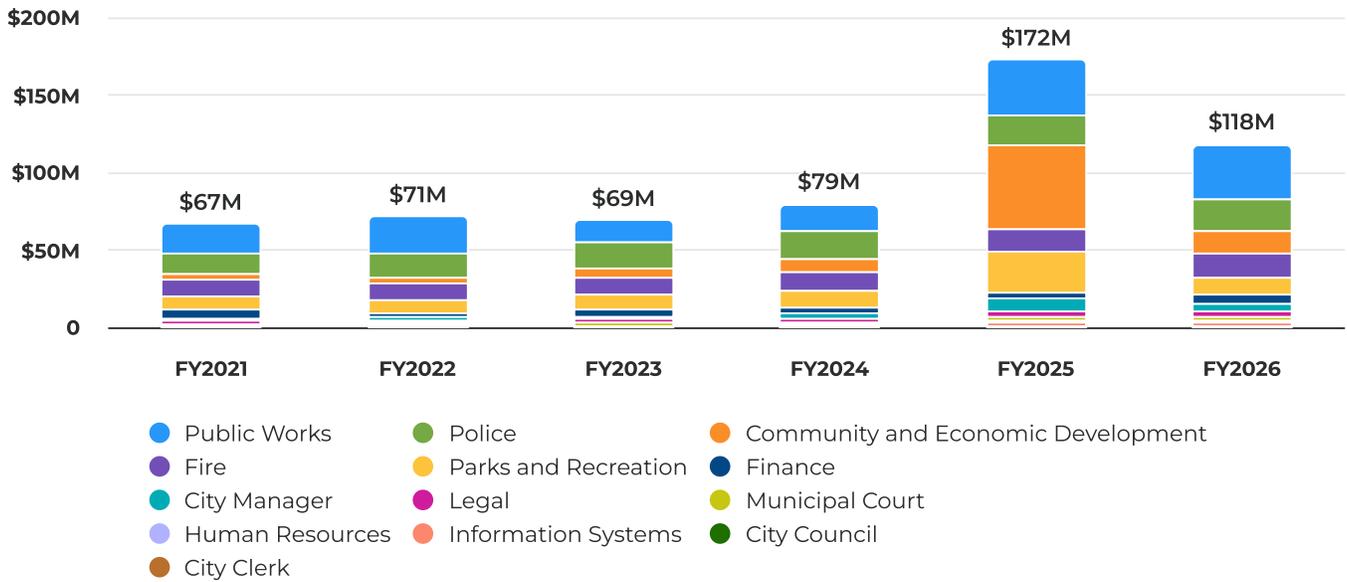
Category <i>(continued from above)</i>	FY 2025 Amended Budget	FY 2026 Amended Budget
General Fund (001)	\$64,516,622.00	\$69,569,043.00
Street Fund (102)	\$9,602,347.00	\$8,526,772.00
Port of Seattle ILA Fund (105)	\$2,181,997.00	\$1,888,065.00
Transit Planning Fund (106)	\$1,044,913.90	-
Hotel/Motel Tax Fund (107)	\$4,112,468.00	\$4,763,762.00
Building Management Fund (108)	\$554,796.00	\$314,731.00
Des Moines Creek Basin ILA (111)	\$100,543.00	\$137,716.00
Affordable Housing Sales Tax (112)	\$167,445.00	\$167,445.00
ARPA Grant Fund (113)	\$4,535,853.00	\$1,639,903.00
Restricted Public Safety Fund (114)	\$61,200.00	\$374,984.00
2009 SCORE Bond Fund (207)	\$141,619.00	\$141,519.00
Municipal Capital Improvement (301)	\$58,236,924.00	\$1,563,192.00
Facility Construction CIP (306)	\$1,859,620.00	-
Transportation CIP (307)	\$16,942,176.00	\$16,926,470.00
Light Rail Station Areas CIP (308)	\$748,544.00	\$2,713,247.00
Surface Water Utility (403)	\$4,951,678.00	\$6,405,132.00
Solid Waste & Environmental Services (404)	\$414,569.00	\$591,481.00



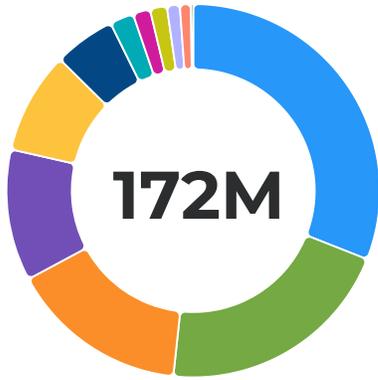
Category <i>(continued from above)</i>	FY 2025 Amended Budget	FY 2026 Amended Budget
Equipment Rental (501)	\$2,151,908.00	\$2,133,309.00
Total Expenditures	\$172,325,222.90	\$117,856,771.00

Expenditures by Department

Historical Expenditures by Department

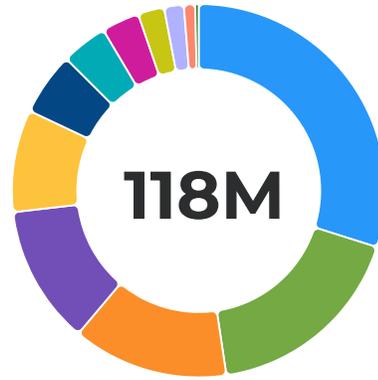


FY25 Expenditures by Department



Community and Economic Development	\$53,398,389	30.99%
Public Works	\$35,711,679	20.72%
Parks and Recreation	\$26,614,579	15.44%
Police	\$19,635,235	11.39%
Fire	\$15,244,068	8.85%
City Manager	\$9,157,307	5.31%
Legal	\$3,559,996	2.07%
Information Systems	\$2,572,548	1.49%
Finance	\$2,514,261	1.46%
Municipal Court	\$1,921,846	1.12%
Human Resources	\$1,646,499	0.96%
City Council	\$348,816	0.20%

FY26 Expenditures by Department



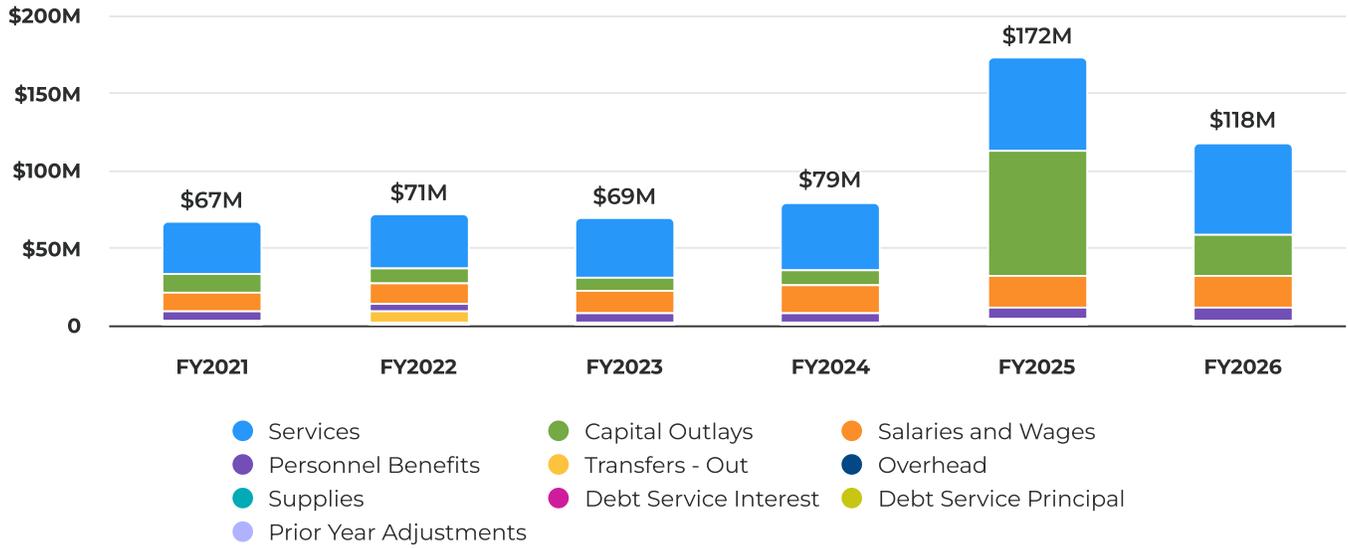
Public Works	\$35,224,127	29.89%
Police	\$20,914,522	17.75%
Fire	\$15,932,294	13.52%
Community and Economic Development	\$14,158,551	12.01%
Parks and Recreation	\$10,444,681	8.86%
Finance	\$6,421,022	5.45%
City Manager	\$4,712,629	4.00%
Legal	\$3,846,878	3.26%
Information Systems	\$2,690,960	2.28%
Municipal Court	\$2,009,656	1.71%
Human Resources	\$1,148,634	0.97%
City Council	\$352,817	0.30%

Expenditures by Department

Category	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Amended Budget	FY 2026 Amended Budget
City Council	\$287,850	\$308,476	\$319,287	\$340,066	\$348,816	\$352,817
Municipal Court	\$893,951	\$1,038,305	\$1,318,780	\$1,527,589	\$1,921,846	\$2,009,656
City Manager	\$1,542,003	\$1,770,157	\$2,019,269	\$2,664,860	\$9,157,307	\$4,712,629
Finance	\$6,167,553	\$2,546,718	\$3,684,863	\$3,748,187	\$2,514,261	\$6,421,022
City Clerk	\$563,449	\$654,167	-	-	-	-
Legal	\$1,752,915	\$1,948,548	\$2,758,536	\$3,016,810	\$3,559,996	\$3,846,878
Human Resources	\$553,140	\$665,278	\$800,066	\$1,051,569	\$1,646,499	\$1,148,634
Police	\$13,794,096	\$15,018,370	\$17,126,600	\$17,979,912	\$19,635,235	\$20,914,522
Fire	\$10,931,405	\$11,387,127	\$11,161,855	\$12,775,754	\$15,244,068	\$15,932,294
Parks and Recreation	\$7,596,138	\$7,948,894	\$9,593,435	\$10,699,082	\$26,614,579	\$10,444,681
Public Works	\$18,907,859	\$24,379,066	\$13,897,597	\$17,436,777	\$35,711,679	\$35,224,127
Community and Economic Development	\$3,660,222	\$3,759,040	\$6,094,701	\$7,880,897	\$53,398,389	\$14,158,551
Information Systems	-	-	-	-	\$2,572,548	\$2,690,960
Total Expenditures	\$66,650,581	\$71,424,146	\$68,774,989	\$79,121,505	\$172,325,223	\$117,856,771

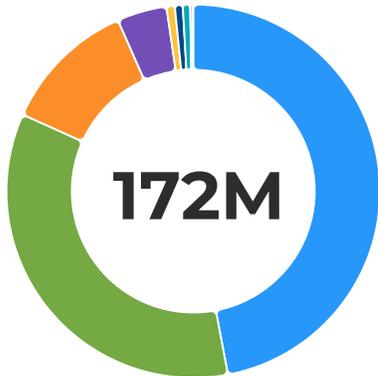
Expenditures by Object

Historical Expenditures by Object

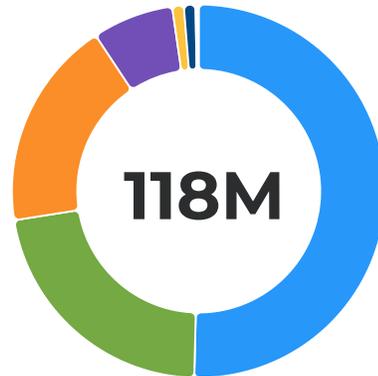


Services make up almost 50% of the budget, due to the cost of contracted Police and Fire services. Capital expenditures make up about a third of the budget, and Salaries and Benefits make up about one quarter of the budget. The Revenue and Expenditure Analysis in the Budget Overview section of this budget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

FY25 Expenditures by Object



FY26 Expenditures by Object



Object	Amount	Percentage	Object	Amount	Percentage
Capital Outlays	\$81,053,113	47.03%	Services	\$59,383,568	50.39%
Services	\$59,770,877	34.68%	Capital Outlays	\$26,077,172	22.13%
Salaries and Wages	\$20,148,528	11.69%	Salaries and Wages	\$21,437,721	18.19%
Personnel Benefits	\$7,380,264	4.28%	Personnel Benefits	\$8,260,943	7.01%
Overhead	\$1,240,201	0.72%	Supplies	\$1,195,914	1.01%
Transfers - Out	\$1,174,195	0.68%	Overhead	\$1,173,693	1.00%
Supplies	\$1,109,380	0.64%	Transfers - Out	\$129,195	0.11%
Debt Service Interest	\$329,410	0.19%	Debt Service Principal	\$123,321	0.10%
Debt Service Principal	\$119,255	0.07%	Debt Service Interest	\$75,244	0.06%

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.

Expenditures by Object

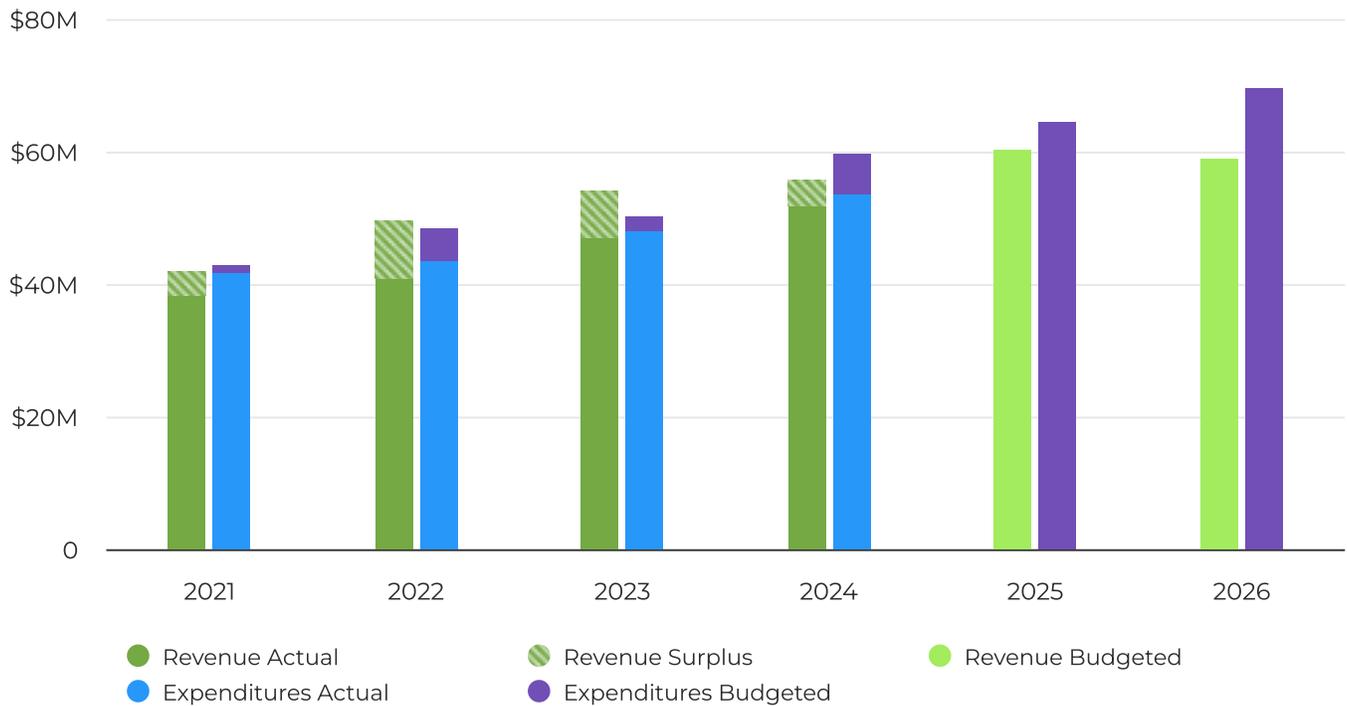
Category	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Amended Budget	FY 2026 Amended Budget
Overhead	\$896,590	\$831,748	\$933,124	\$1,021,611	\$1,240,201	\$1,173,693
Prior Year Adjustments	\$10,179	\$11,000	\$5,936	\$62,901	-	-
Transfers - Out	\$1,807,900	\$6,893,429	\$165,100	\$143,300	\$1,174,195	\$129,195
Salaries and Wages	\$12,442,687	\$13,452,585	\$15,286,888	\$17,552,107	\$20,148,528	\$21,437,721
Personnel Benefits	\$5,286,129	\$4,914,440	\$5,404,052	\$5,864,875	\$7,380,264	\$8,260,943
Supplies	\$573,177	\$934,257	\$979,226	\$954,197	\$1,109,380	\$1,195,914
Services	\$33,234,450	\$34,275,350	\$37,689,347	\$43,268,925	\$59,770,877	\$59,383,568
Capital Outlays	\$12,399,469	\$10,111,337	\$8,268,062	\$10,197,087	\$81,053,113	\$26,077,172
Debt Service Principal	-	-	\$40,803	\$40,880	\$119,255	\$123,321
Debt Service Interest	-	-	\$2,451	\$15,622	\$329,410	\$75,244
Total Expenditures	\$66,650,581	\$71,424,146	\$68,774,989	\$79,121,505	\$172,325,223	\$117,856,771

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

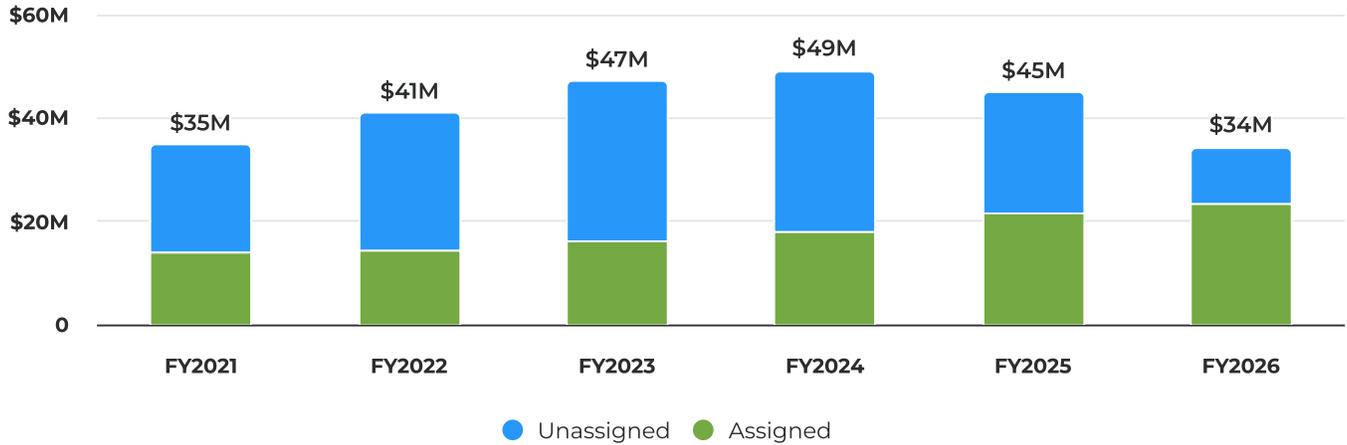
Revenues vs Expenditures Summary



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".

Fund Balance Projections

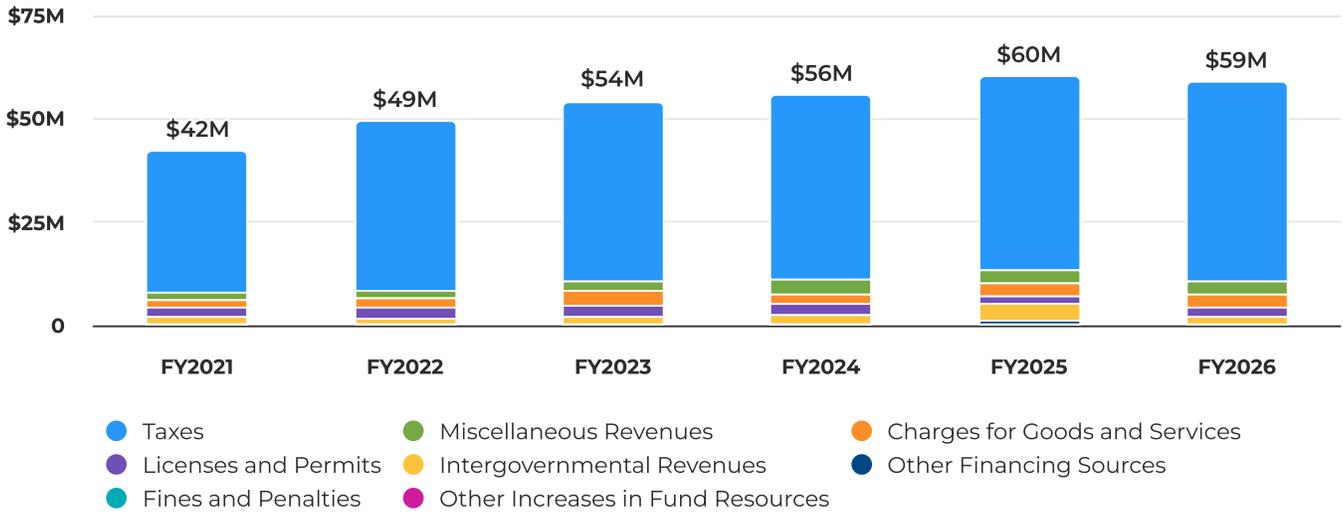


Financial Summary

Fund Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Unassigned	\$20,828,292	\$26,427,490	\$31,035,869	\$31,269,329	\$23,416,836	\$11,090,711
Assigned	\$13,939,401	\$14,446,852	\$16,002,889	\$17,870,379	\$21,505,541	\$23,189,681
Total Fund Balance	\$34,767,693	\$40,874,342	\$47,038,758	\$49,139,708	\$44,922,377	\$34,280,392

Revenues by Revenue Source

Historical Revenue by Revenue Source



FY25 Revenues by Revenue Source



FY26 Revenues by Revenue Source



Revenue Source	Amount	Percentage
Taxes	\$46,922,500	77.82%
Intergovernmental Revenues	\$3,832,272	6.36%
Miscellaneous Revenues	\$3,287,188	5.45%
Charges for Goods and Services	\$2,938,518	4.87%
Licenses and Permits	\$2,133,898	3.54%
Other Financing Sources	\$1,067,914	1.77%
Fines and Penalties	\$117,000	0.19%

Revenue Source	Amount	Percentage
Taxes	\$48,422,500	82.17%
Miscellaneous Revenues	\$3,219,743	5.46%
Charges for Goods and Services	\$2,983,656	5.06%
Licenses and Permits	\$2,159,033	3.66%
Intergovernmental Revenues	\$2,015,626	3.42%
Fines and Penalties	\$126,500	0.21%

Revenues by Revenue Source

Category	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Amended Budget	FY 2026 Amended Budget
Taxes	\$34,226,246	\$41,200,624	\$43,401,441	\$44,789,291	\$46,922,500	\$48,422,500
Licenses and Permits	\$2,558,758	\$2,558,603	\$2,976,161	\$2,822,777	\$2,133,898	\$2,159,033
Intergovernmental Revenues	\$1,582,770	\$1,506,703	\$1,781,649	\$1,957,723	\$3,832,272	\$2,015,626

Category	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Amended Budget	FY 2026 Amended Budget
Charges for Goods and Services	\$1,747,041	\$2,207,791	\$3,283,936	\$2,584,466	\$2,938,518	\$2,983,656
Fines and Penalties	\$200,311	\$147,813	\$130,190	\$142,598	\$117,000	\$126,500
Miscellaneous Revenues	\$1,699,308	\$1,823,766	\$2,597,257	\$3,243,802	\$3,287,188	\$3,219,743
Other Increases in Fund Resources	\$29,873	\$1,907	\$2,450	\$15,625	-	-
Other Financing Sources	-	-	-	\$155,805	\$1,067,914	-
Total Revenues	\$42,044,306	\$49,447,206	\$54,173,084	\$55,712,088	\$60,299,290	\$58,927,058

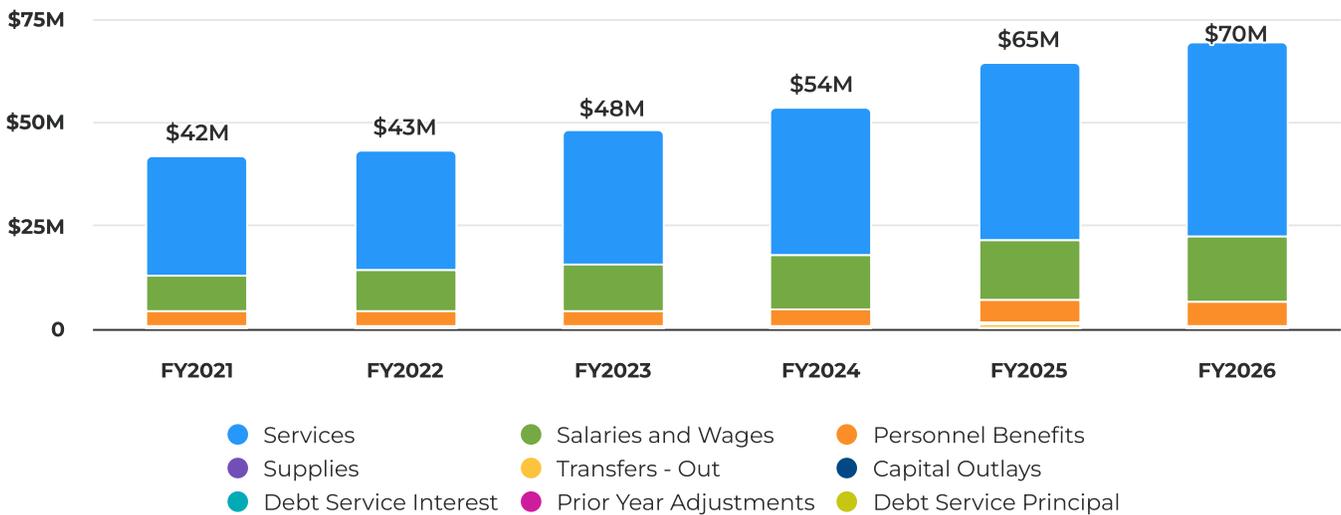
Expenditures by Department

Expenditures by Department

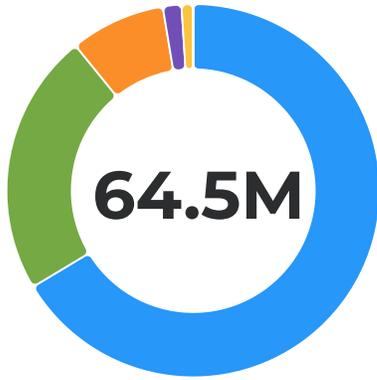
Category	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Amended Budget	FY 2026 Amended Budget
City Council	\$287,850	\$308,476	\$319,287	\$340,066	\$348,816	\$352,817
Municipal Court	\$893,951	\$1,038,305	\$1,318,780	\$1,527,589	\$1,921,846	\$2,009,656
City Manager	\$1,542,003	\$1,732,654	\$1,871,109	\$2,327,461	\$5,285,913	\$4,264,483
Finance	\$2,337,274	\$2,385,413	\$2,893,380	\$3,344,031	\$1,488,954	\$5,604,361
City Clerk	\$563,449	\$654,167	-	-	-	-
Legal	\$1,752,915	\$1,948,548	\$2,758,536	\$3,016,810	\$3,559,996	\$3,846,878
Human Resources	\$553,140	\$665,278	\$800,066	\$1,051,569	\$1,646,499	\$1,148,634
Police	\$12,449,725	\$13,680,253	\$15,634,039	\$16,249,330	\$17,472,524	\$18,345,325
Fire	\$10,931,405	\$11,387,127	\$11,161,855	\$12,775,754	\$15,244,068	\$15,932,294
Parks and Recreation	\$7,309,318	\$6,479,003	\$6,487,550	\$7,316,093	\$8,968,845	\$9,284,058
Community and Economic Development	\$3,197,167	\$3,061,334	\$4,766,402	\$5,662,434	\$6,220,258	\$6,196,022
Information Systems	-	-	-	-	\$2,358,903	\$2,584,515
Total Expenditures	\$41,818,197	\$43,340,558	\$48,011,004	\$53,611,138	\$64,516,622	\$69,569,043

Expenditures by Object

Historical Expenditures by Object

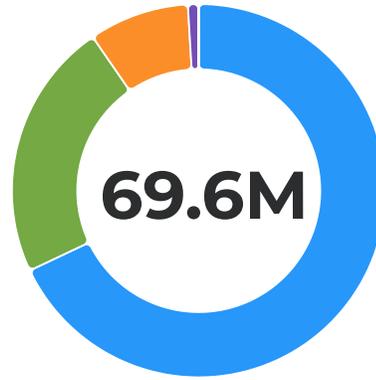


FY25 Expenditures by Object



● Services	\$42,833,863	66.39%
● Salaries and Wages	\$14,686,187	22.76%
● Personnel Benefits	\$5,303,592	8.22%
● Transfers - Out	\$1,045,000	1.62%
● Supplies	\$631,580	0.98%
● Debt Service Interest	\$15,000	0.02%
● Debt Service Principal	\$1,400	0.00%

FY26 Expenditures by Object



● Services	\$47,288,718	67.97%
● Salaries and Wages	\$15,600,775	22.42%
● Personnel Benefits	\$6,028,729	8.67%
● Supplies	\$634,421	0.91%
● Debt Service Interest	\$15,000	0.02%
● Debt Service Principal	\$1,400	0.00%

Expenditures by Object

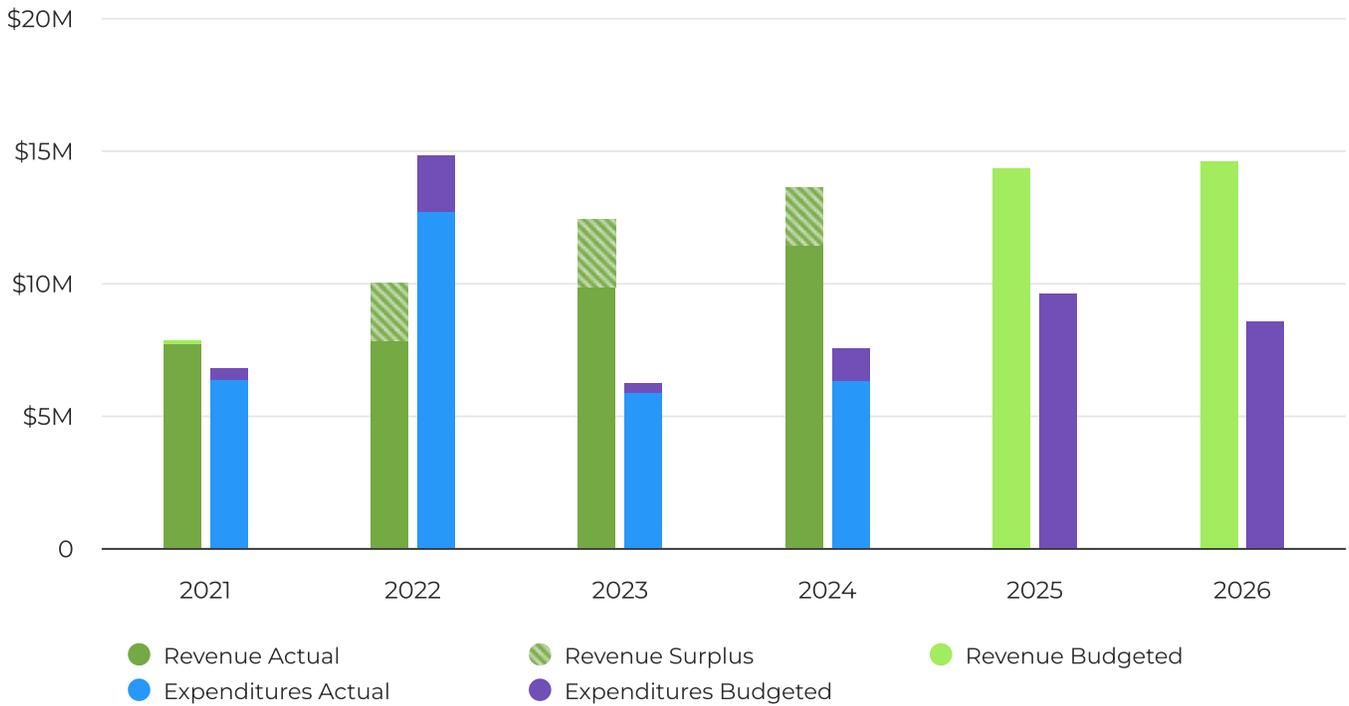
Category	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Amended Budget	FY 2026 Amended Budget
Prior Year Adjustments	\$2,966	\$7,953	\$2,298	\$14,459	-	-
Transfers - Out	\$241,500	\$199,929	\$29,800	\$8,000	\$1,045,000	-
Salaries and Wages	\$8,765,163	\$9,784,892	\$11,286,509	\$12,947,284	\$14,686,187	\$15,600,775
Personnel Benefits	\$3,706,523	\$3,539,609	\$3,942,944	\$4,320,288	\$5,303,592	\$6,028,729
Supplies	\$300,525	\$537,719	\$500,931	\$463,849	\$631,580	\$634,421
Services	\$28,794,036	\$29,177,853	\$32,245,914	\$35,841,403	\$42,833,863	\$47,288,718
Capital Outlays	\$7,484	\$92,603	-	-	-	-
Debt Service Principal	-	-	\$157	\$1,300	\$1,400	\$1,400
Debt Service Interest	-	-	\$2,451	\$14,556	\$15,000	\$15,000
Total Expenditures	\$41,818,197	\$43,340,558	\$48,011,004	\$53,611,138	\$64,516,622	\$69,569,043

Street (102)

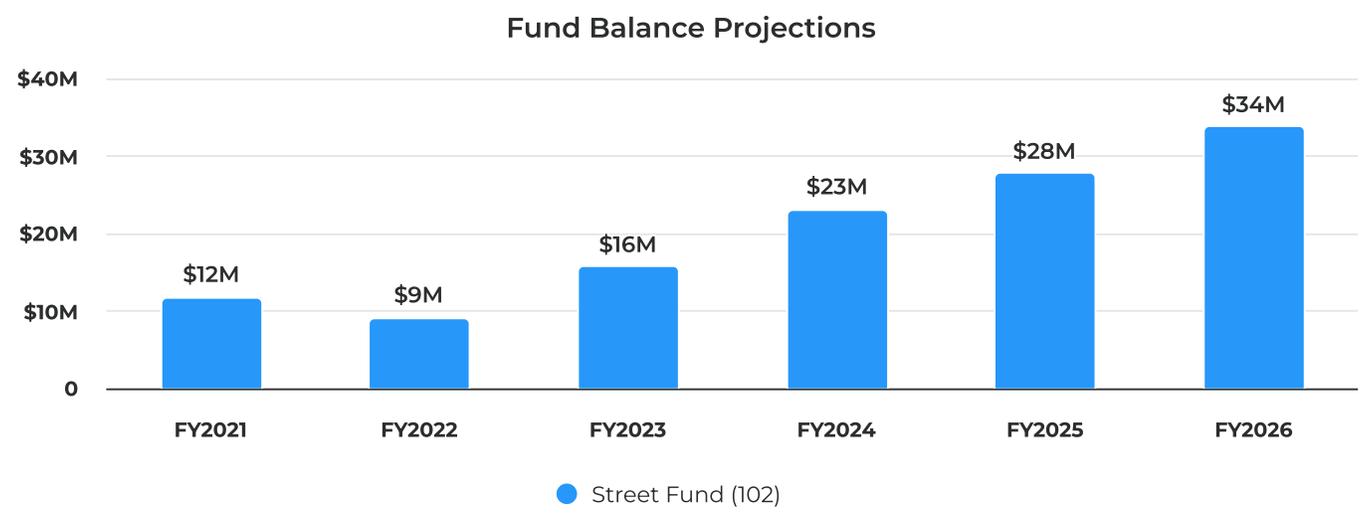
The Street Fund provides for the ongoing maintenance of the City's street systems. Required maintenance includes pavement repair, street sweeping, pavement marking, and vegetation control.

Summary

Revenues vs Expenditures Summary



Fund Balance

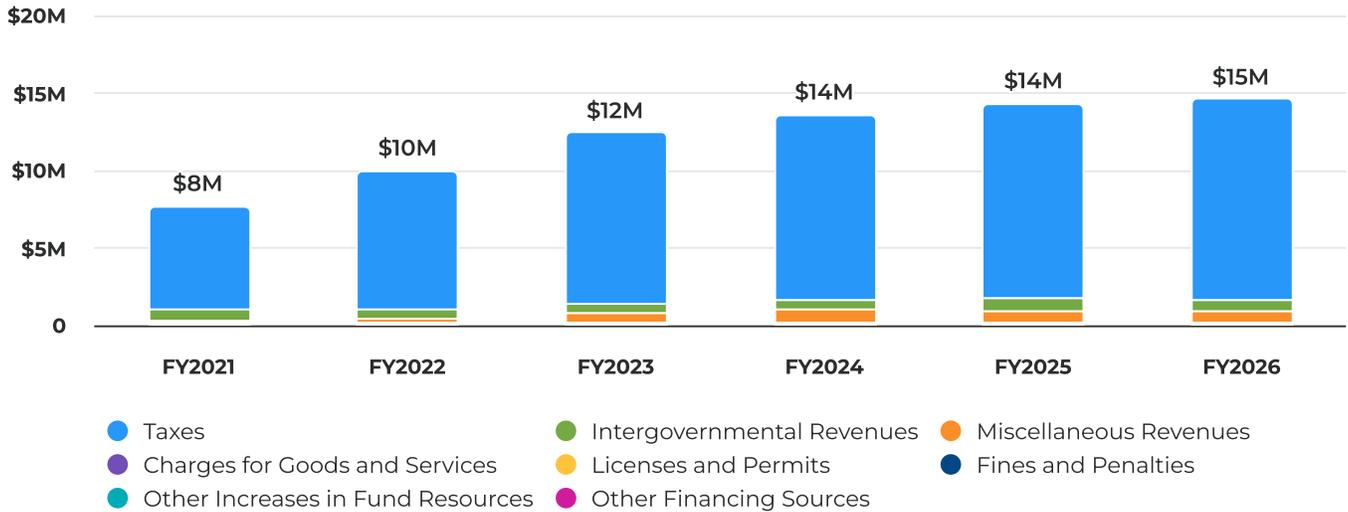


Financial Summary

Fund Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Street Fund (102)	\$11,807,181	\$9,127,607	\$15,731,108	\$23,069,827	\$27,763,028	\$33,845,541
Total Fund Balance	\$11,807,181	\$9,127,607	\$15,731,108	\$23,069,827	\$27,763,028	\$33,845,541

Revenues by Revenue Source

Historical Revenue by Revenue Source



FY25 Revenues by Revenue Source



FY26 Revenues by Revenue Source



Revenue Source	Amount	Percentage
Taxes	\$12,500,000	87.44%
Intergovernmental Revenues	\$912,073	6.38%
Miscellaneous Revenues	\$718,500	5.03%
Charges for Goods and Services	\$131,975	0.92%
Licenses and Permits	\$33,000	0.23%

Revenue Source	Amount	Percentage
Taxes	\$13,000,000	88.98%
Intergovernmental Revenues	\$719,060	4.92%
Miscellaneous Revenues	\$718,500	4.92%
Charges for Goods and Services	\$137,225	0.94%
Licenses and Permits	\$34,500	0.24%

Revenues by Revenue Source

Category	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Amended Budget	FY 2026 Amended Budget
Taxes	\$6,675,589	\$8,939,848	\$11,026,439	\$11,889,294	\$12,500,000	\$13,000,000
Licenses and Permits	\$34,397	\$32,154	\$32,992	\$33,160	\$33,000	\$34,500
Intergovernmental Revenues	\$672,413	\$668,110	\$671,738	\$658,465	\$912,073	\$719,060
Charges for Goods and Services	\$133,548	\$150,167	\$158,572	\$160,047	\$131,975	\$137,225
Fines and Penalties	\$52,426	\$31,620	\$2,475	-	-	-

Category	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Amended Budget	FY 2026 Amended Budget
Miscellaneous Revenues	\$125,267	\$165,131	\$530,250	\$830,326	\$718,500	\$718,500
Other Increases in Fund Resources	\$2,401	\$1,101	-	-	-	-
Other Financing Sources	-	-	\$1,000	-	-	-
Total Revenues	\$7,696,042	\$9,988,129	\$12,423,466	\$13,571,291	\$14,295,548	\$14,609,285

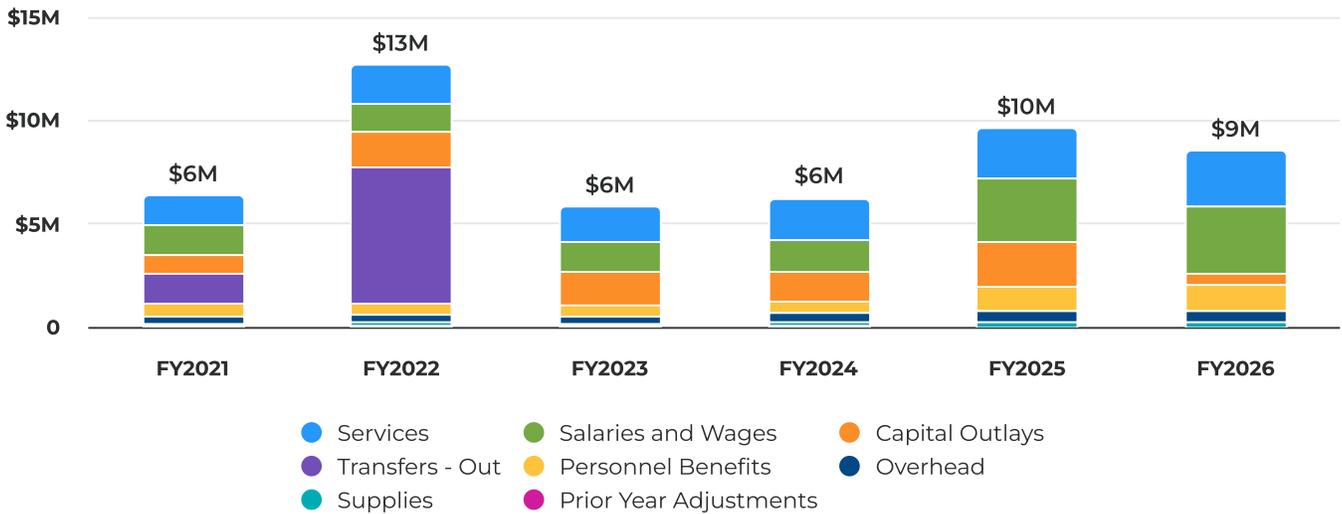
Expenditures by Department

Expenditures by Department

Category	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Amended Budget	FY 2026 Amended Budget
Public Works	\$6,326,408	\$12,667,703	\$5,819,968	\$6,232,572	\$9,602,347	\$8,526,772
Total Expenditures	\$6,326,408	\$12,667,703	\$5,819,968	\$6,232,572	\$9,602,347	\$8,526,772

Expenditures by Object

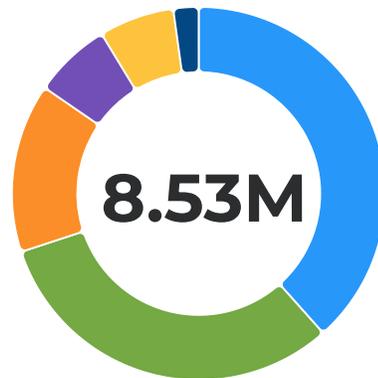
Historical Expenditures by Object



FY25 Expenditures by Object



FY26 Expenditures by Object



Object	FY25 Amount	FY25 %	FY26 Amount	FY26 %
Salaries and Wages	\$3,060,848	31.88%	\$3,275,145	38.41%
Services	\$2,448,247	25.50%	\$2,689,576	31.54%
Capital Outlays	\$2,168,113	22.58%	\$1,248,235	14.64%
Personnel Benefits	\$1,159,338	12.07%	\$572,872	6.72%
Overhead	\$574,351	5.98%	\$555,094	6.51%
Supplies	\$191,450	1.99%	\$185,850	2.18%

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).

Expenditures by Object

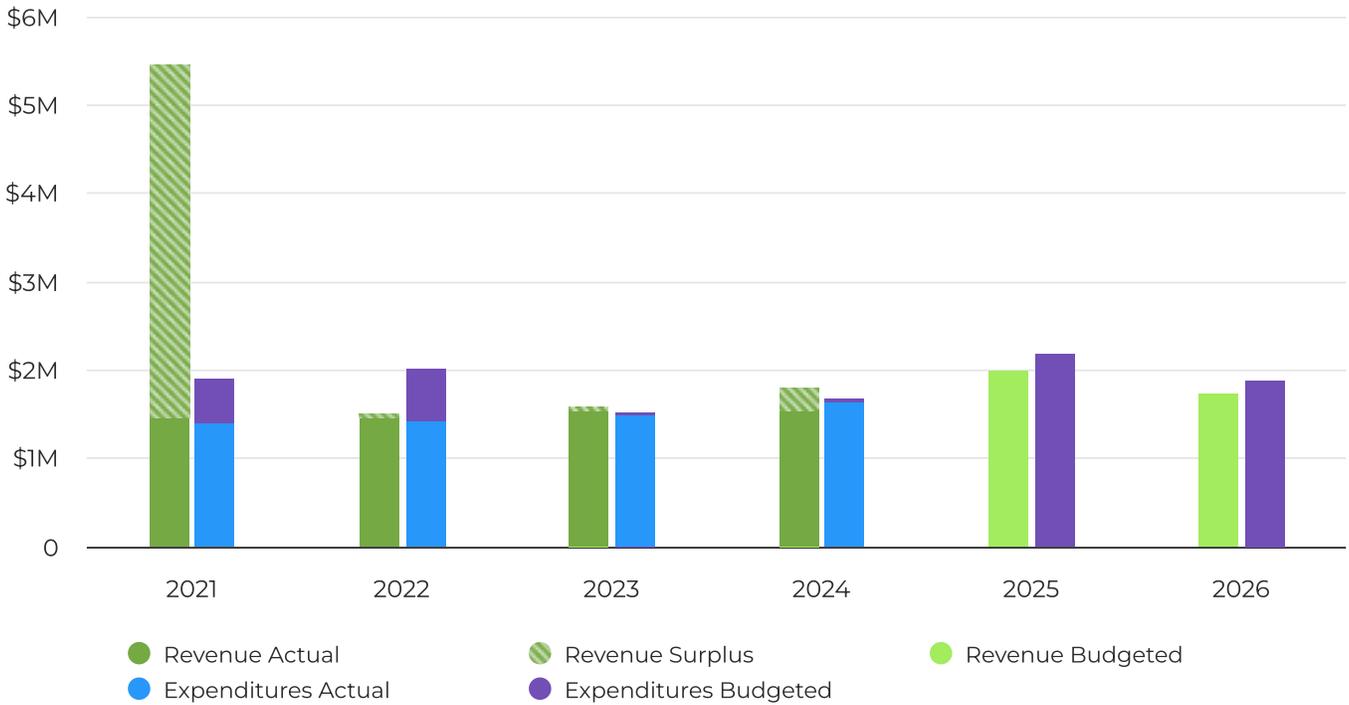
Category	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Amended Budget	FY 2026 Amended Budget
Overhead	\$379,691	\$398,352	\$397,580	\$451,480	\$574,351	\$555,094
Prior Year Adjustments	\$4,488	\$3,047	\$995	\$42,099	-	-
Transfers - Out	\$1,427,000	\$6,550,000	-	-	-	-
Salaries and Wages	\$1,376,863	\$1,402,280	\$1,442,190	\$1,556,064	\$3,060,848	\$3,275,145
Personnel Benefits	\$629,945	\$554,094	\$530,094	\$531,859	\$1,159,338	\$1,248,235
Supplies	\$89,090	\$178,404	\$139,653	\$153,532	\$191,450	\$185,850
Services	\$1,427,899	\$1,865,447	\$1,708,599	\$2,019,210	\$2,448,247	\$2,689,576
Capital Outlays	\$991,432	\$1,716,079	\$1,600,857	\$1,478,328	\$2,168,113	\$572,872
Total Expenditures	\$6,326,408	\$12,667,703	\$5,819,968	\$6,232,572	\$9,602,347	\$8,526,772

Port of Seattle ILA (105)

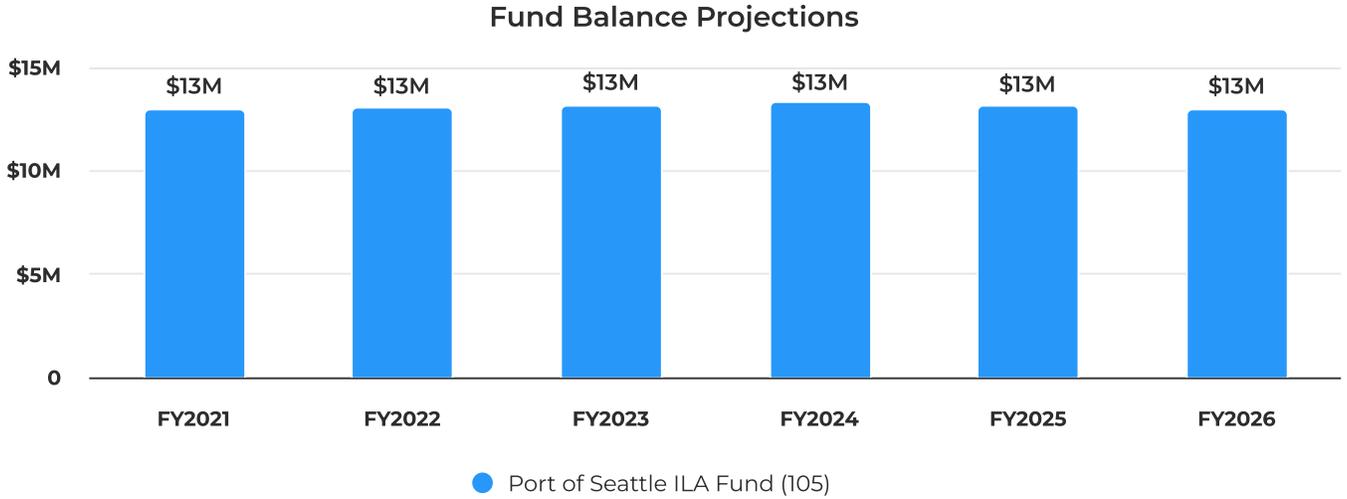
The Port of Seattle Interlocal Agreement (ILA) Fund was created in 1998 to account for the receipt of community relief monies from the Port of Seattle. In 2018 the City signed a new ILA agreement with the Port of Seattle. The monies received from the Port are intended to provide the City community relief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

Summary

Revenues vs Expenditures Summary



Fund Balance

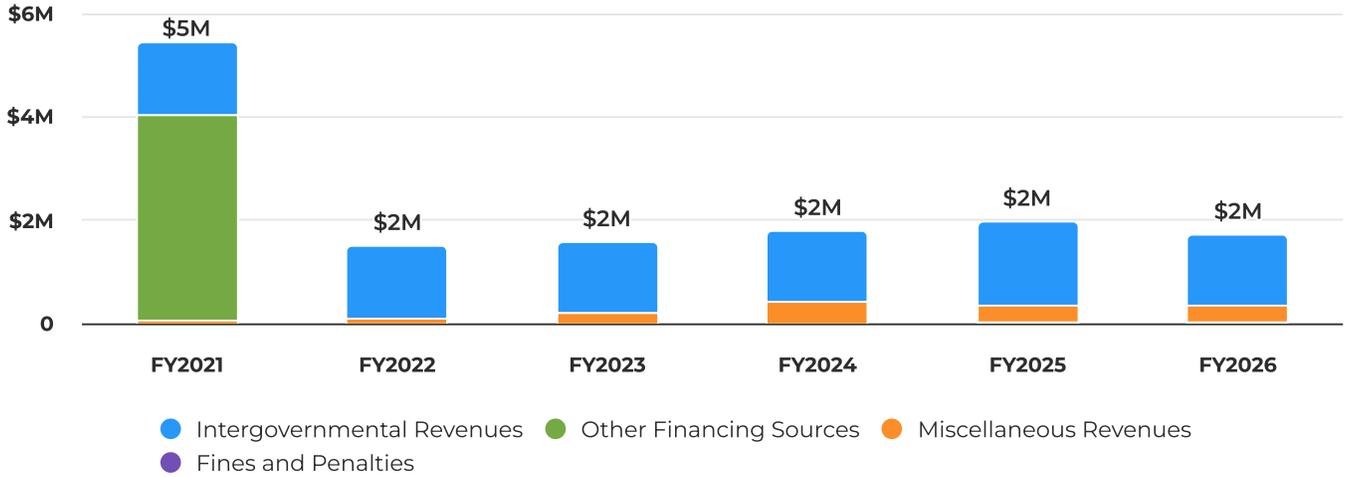


Financial Summary

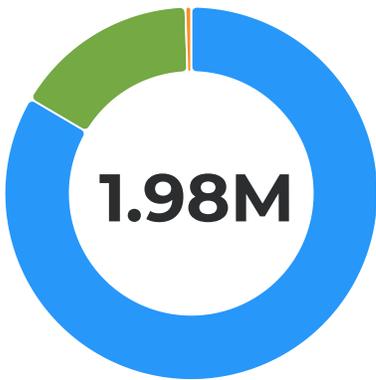
Fund Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Port of Seattle ILA Fund (105)	\$12,967,659	\$13,049,905	\$13,164,347	\$13,346,271	\$13,144,574	\$12,983,809
Total Fund Balance	\$12,967,659	\$13,049,905	\$13,164,347	\$13,346,271	\$13,144,574	\$12,983,809

Revenues by Revenue Source

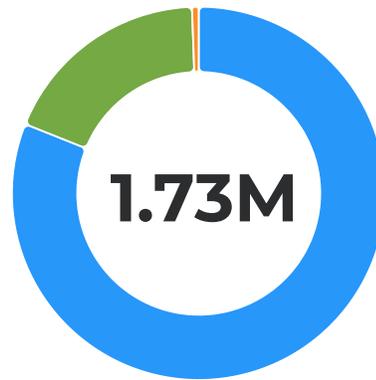
Historical Revenue by Revenue Source



FY25 Revenues by Revenue Source



FY26 Revenues by Revenue Source



● Intergovernmental Revenues	\$1,653,000	83.47%	● Intergovernmental Revenues	\$1,400,000	81.05%
● Miscellaneous Revenues	\$317,300	16.02%	● Miscellaneous Revenues	\$317,300	18.37%
● Fines and Penalties	\$10,000	0.50%	● Fines and Penalties	\$10,000	0.58%

Revenues by Revenue Source

Category	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Amended Budget	FY 2026 Amended Budget
Intergovernmental Revenues	\$1,400,000	\$1,400,000	\$1,400,000	\$1,400,000	\$1,653,000	\$1,400,000
Fines and Penalties	-	-	-	-	\$10,000	\$10,000
Miscellaneous Revenues	\$56,076	\$103,126	\$188,693	\$401,599	\$317,300	\$317,300
Other Financing Sources	\$3,988,600	-	-	-	-	-
Total Revenues	\$5,444,676	\$1,503,126	\$1,588,693	\$1,801,599	\$1,980,300	\$1,727,300

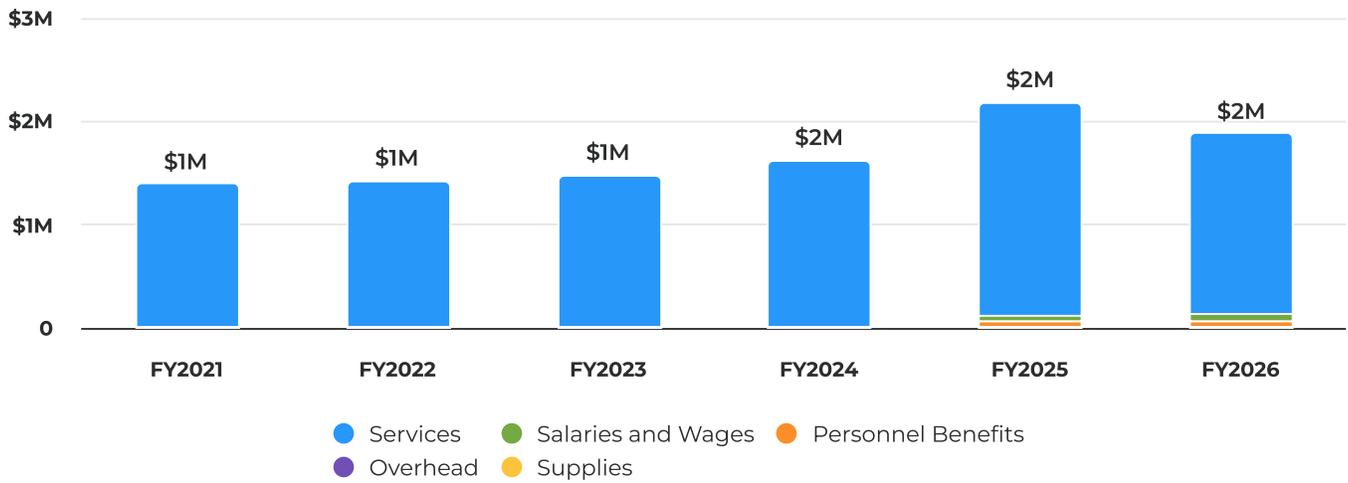
Expenditures by Department

Expenditures by Department

Category	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Amended Budget	FY 2026 Amended Budget
Finance	\$47,949	-	-	-	-	-
Police	\$1,344,371	\$1,338,117	\$1,474,251	\$1,619,675	\$1,806,997	\$1,888,065
Parks and Recreation	-	\$82,762	-	-	-	-
Community and Economic Development	-	-	-	-	\$375,000	-
Total Expenditures	\$1,392,320	\$1,420,879	\$1,474,251	\$1,619,675	\$2,181,997	\$1,888,065

Expenditures by Object

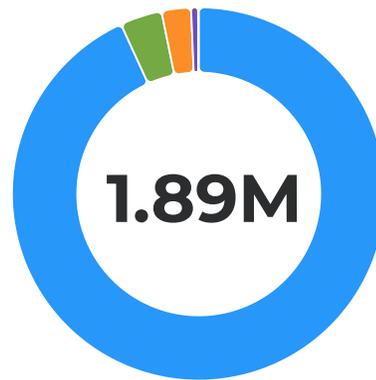
Historical Expenditures by Object



FY25 Expenditures by Object



FY26 Expenditures by Object



Object	Amount	Percentage
Services	\$2,063,401	94.56%
Salaries and Wages	\$63,152	2.89%
Personnel Benefits	\$44,335	2.03%
Overhead	\$9,959	0.46%
Supplies	\$1,150	0.05%

Object	Amount	Percentage
Services	\$1,759,109	93.17%
Salaries and Wages	\$68,304	3.62%
Personnel Benefits	\$48,207	2.55%
Overhead	\$11,295	0.60%
Supplies	\$1,150	0.06%

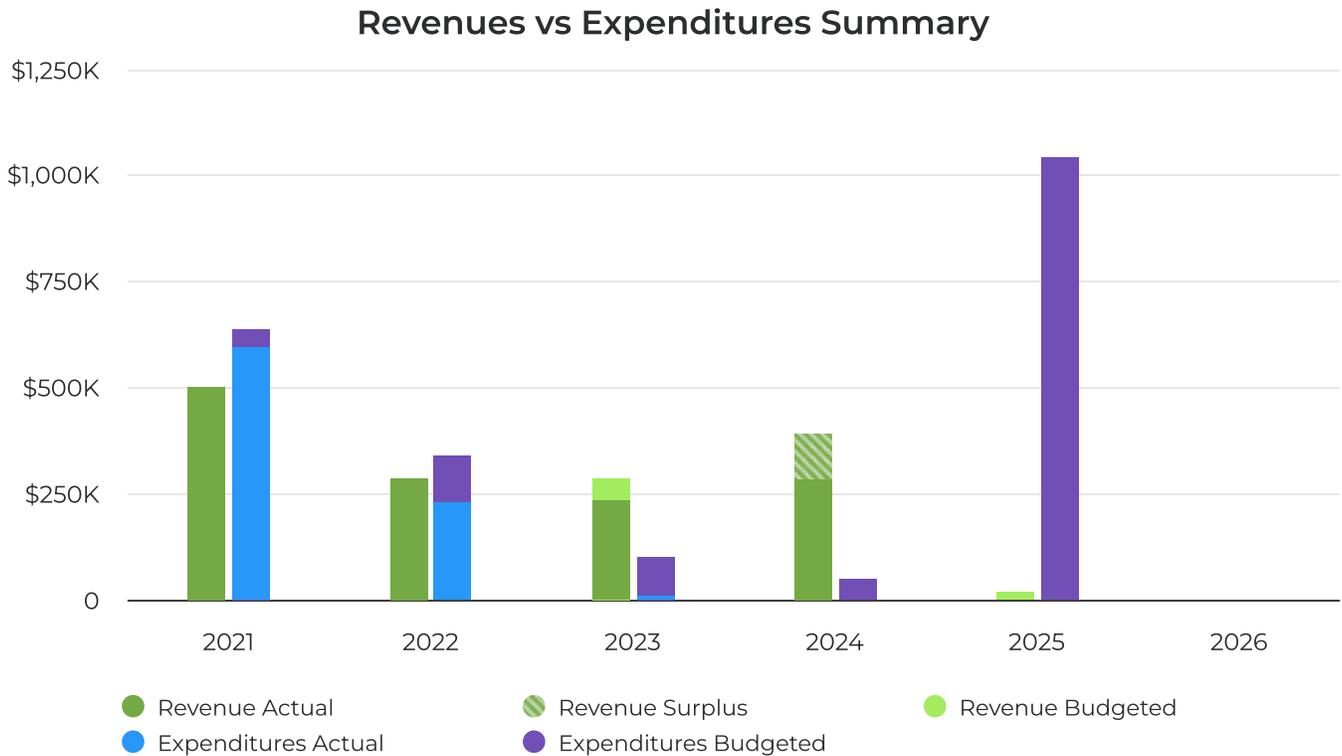
Expenditures by Object

Category	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Amended Budget	FY 2026 Amended Budget
Overhead	\$10,720	\$9,257	\$12,440	\$11,755	\$9,959	\$11,295
Salaries and Wages	-	-	-	-	\$63,152	\$68,304
Personnel Benefits	-	-	-	-	\$44,335	\$48,207
Supplies	-	-	-	-	\$1,150	\$1,150
Services	\$1,381,600	\$1,411,622	\$1,461,811	\$1,607,920	\$2,063,401	\$1,759,109
Total Expenditures	\$1,392,320	\$1,420,879	\$1,474,251	\$1,619,675	\$2,181,997	\$1,888,065

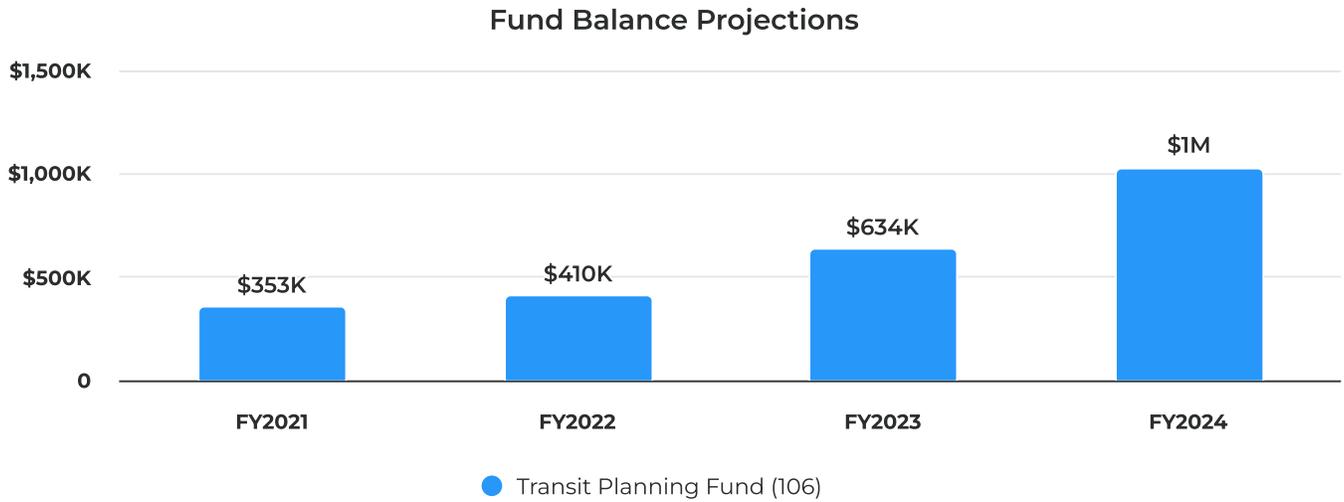
Transit Planning (106)

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



Fund Balance

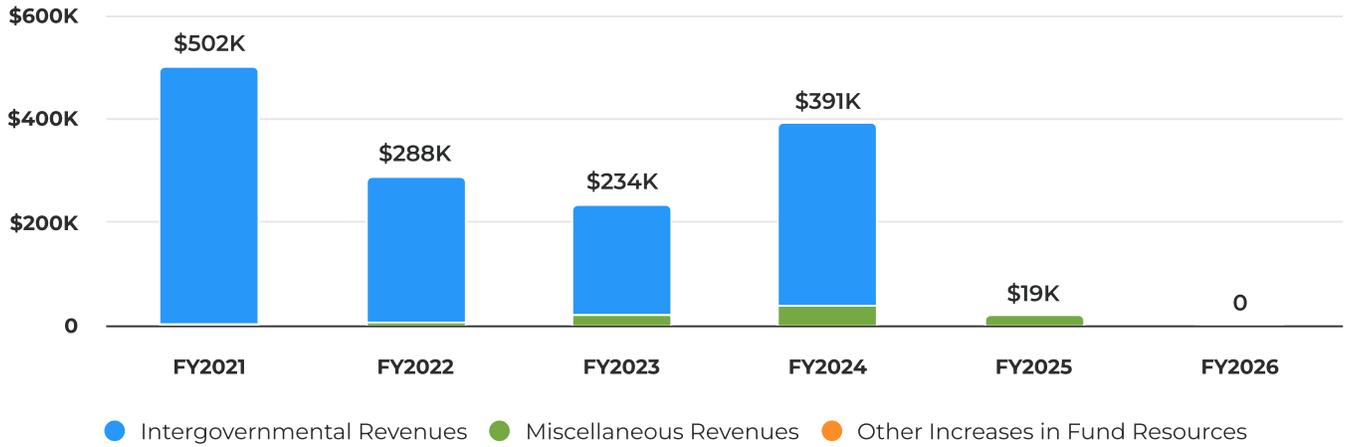


Financial Summary

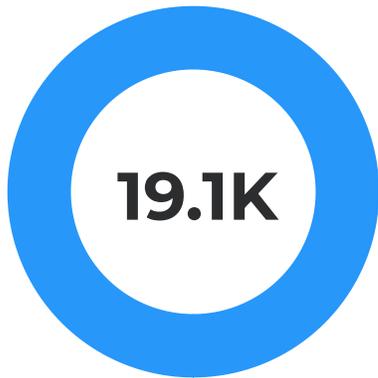
Fund Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Transit Planning Fund (106)	\$352,708	\$410,101	\$634,304	\$1,025,803	-	-
Total Fund Balance	\$352,708	\$410,101	\$634,304	\$1,025,803	-	-

Revenues by Revenue Source

Historical Revenue by Revenue Source

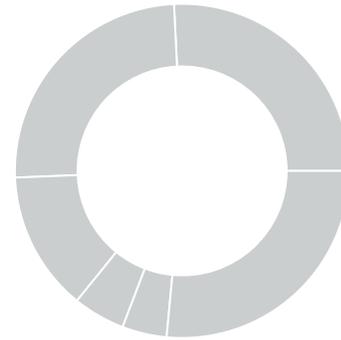


FY25 Revenues by Revenue Source



Miscellaneous Revenues \$19,111 100.00%

FY26 Revenues by Revenue Source



No data available

Revenues by Revenue Source

Category	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Amended Budget	FY 2026 Amended Budget
Intergovernmental Revenues	\$501,780	\$284,280	\$213,210	\$355,350	-	-
Miscellaneous Revenues	\$373	\$3,847	\$20,508	\$36,149	\$19,111	-
Other Increases in Fund Resources	\$141	-	-	-	-	-
Total Revenues	\$502,294	\$288,127	\$233,718	\$391,499	\$19,111	-

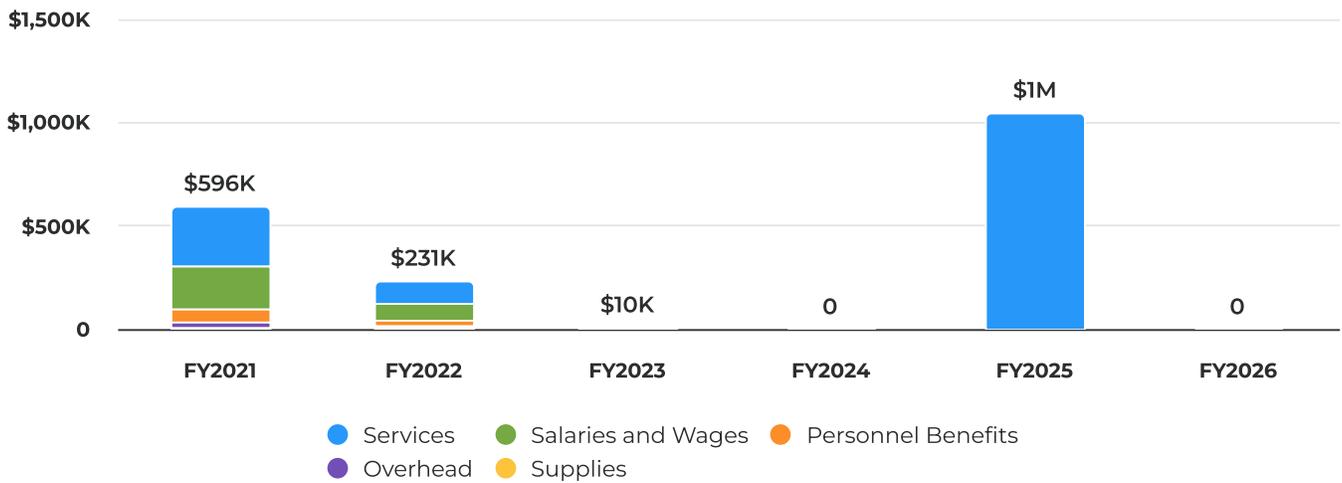
Expenditures by Department

Expenditures by Department

Category	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Amended Budget	FY 2026 Amended Budget
Public Works	\$595,677	\$230,733	\$9,514	-	\$1,044,914	-
Total Expenditures	\$595,677	\$230,733	\$9,514	-	\$1,044,914	-

Expenditures by Object

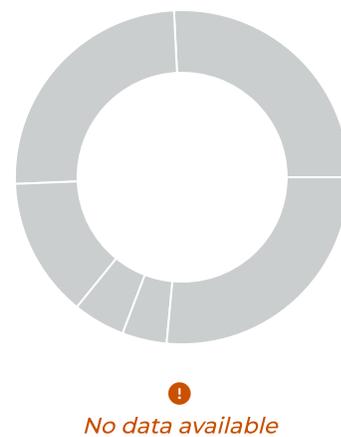
Historical Expenditures by Object



FY25 Expenditures by Object



FY26 Expenditures by Object



Expenditures by Object

Category	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Amended Budget	FY 2026 Amended Budget
Overhead	\$28,929	\$16,828	\$80	-	-	-
Salaries and Wages	\$211,304	\$79,267	-	-	-	-
Personnel Benefits	\$63,326	\$22,049	-	-	-	-
Supplies	\$293	\$28	-	-	-	-

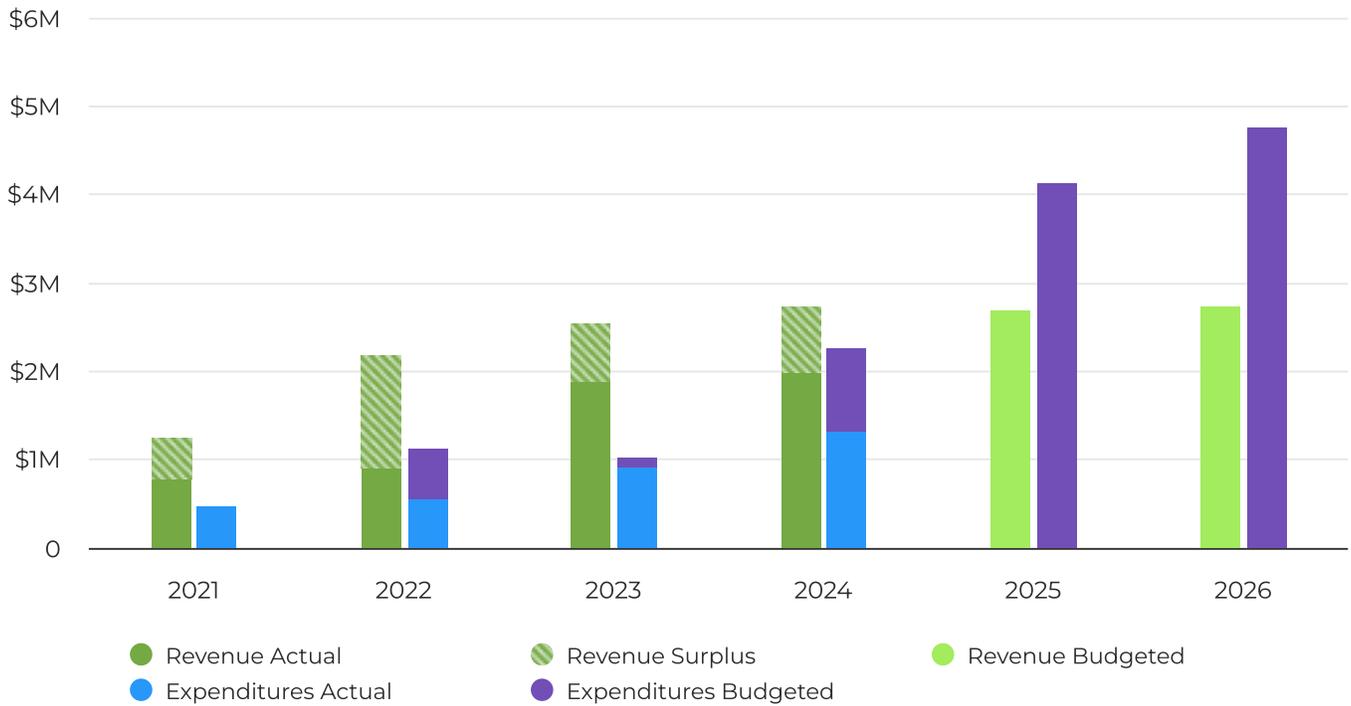
Category	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Amended Budget	FY 2026 Amended Budget
Services	\$291,825	\$112,561	\$9,434	-	\$1,044,914	-
Total Expenditures	\$595,677	\$230,733	\$9,514	-	\$1,044,914	-

Hotel/Motel Tax (107)

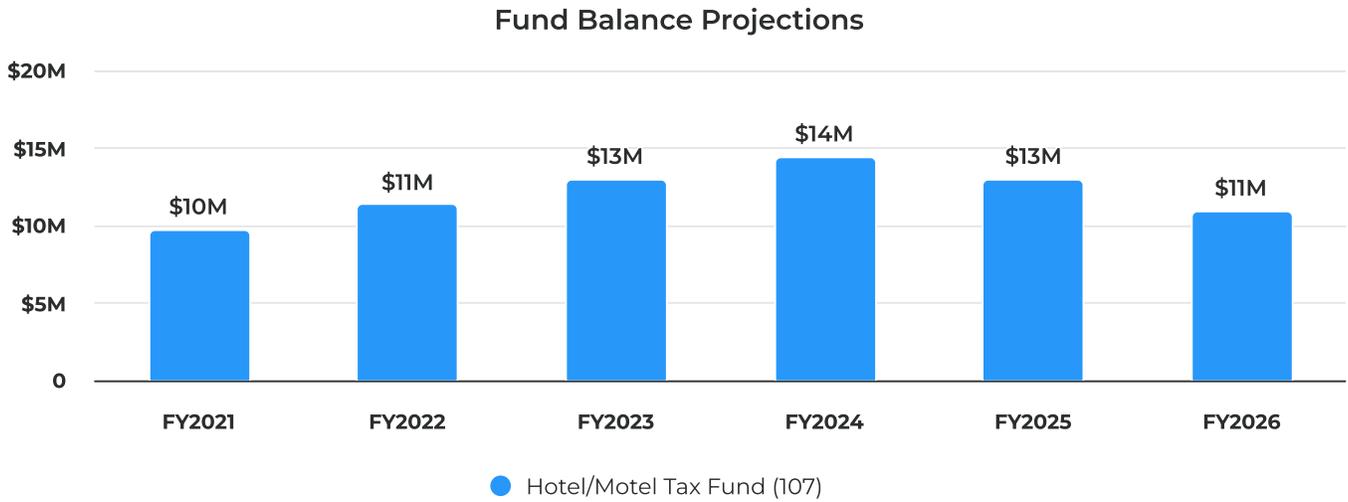
The Hotel/Motel Tax Fund is a special revenue fund whose purpose is to account for lodging taxes collected and expended for tourism promotion and tourism facilities, including both capital and operating costs.

Summary

Revenues vs Expenditures Summary



Fund Balance



Financial Summary

Fund Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Hotel/Motel Tax Fund (107)	\$9,710,882	\$11,331,778	\$12,973,077	\$14,398,448	\$12,961,980	\$10,924,218
Total Fund Balance	\$9,710,882	\$11,331,778	\$12,973,077	\$14,398,448	\$12,961,980	\$10,924,218

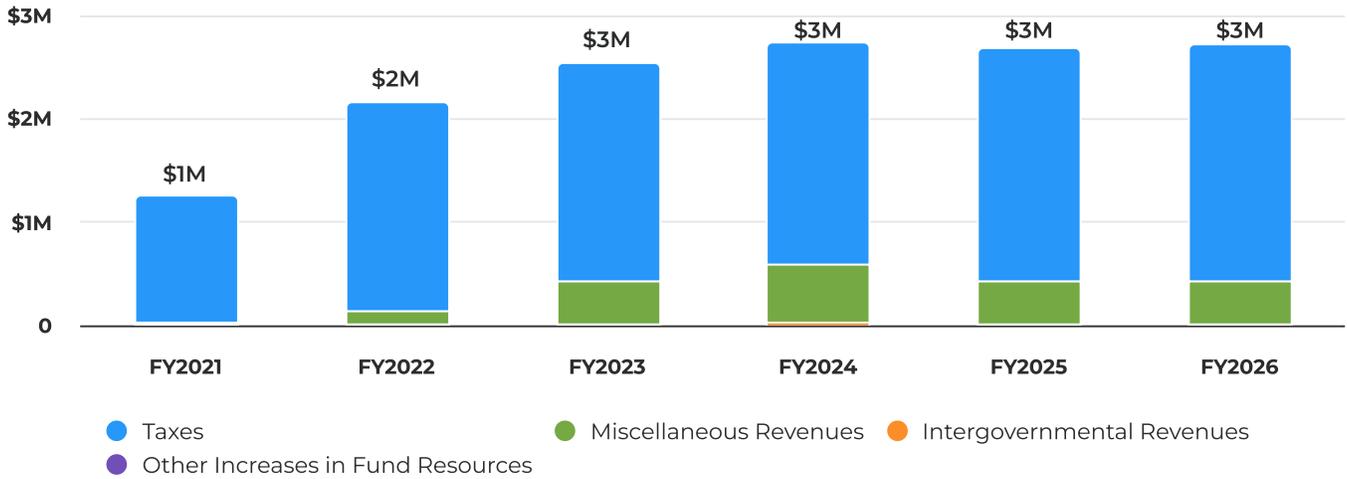
2025-2026 Lodging Tax Awards

The SeaTac Hotel/Motel Tax Advisory Committee (HMAT) 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.
Seattle Southside Regional Tourism Authority- SeaTac Shuttle program	\$ 309,280	\$ 324,244	\$ 633,524	Pay the 3rd party provider of the shuttle service
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 Revenue Source

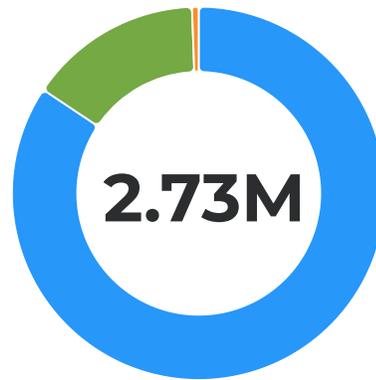
Historical Revenue by Revenue Source



FY25 Revenues by Revenue Source



FY26 Revenues by Revenue Source



Revenue Source	FY 2025 Actual	Percentage	FY 2026 Amended Budget	Percentage
Taxes	\$2,250,000	84.08%	\$2,300,000	84.37%
Miscellaneous Revenues	\$410,000	15.32%	\$410,000	15.04%
Intergovernmental Revenues	\$16,000	0.60%	\$16,000	0.59%

Revenues by Revenue Source

Category	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Amended Budget	FY 2026 Amended Budget
Taxes	\$1,215,937	\$2,028,388	\$2,122,341	\$2,149,298	\$2,250,000	\$2,300,000
Intergovernmental Revenues	\$12,795	\$9,405	\$10,566	\$31,740	\$16,000	\$16,000
Miscellaneous Revenues	\$21,621	\$130,166	\$407,741	\$552,180	\$410,000	\$410,000
Other Increases in Fund Resources	\$197	-	-	-	-	-
Total Revenues	\$1,250,550	\$2,167,958	\$2,540,649	\$2,733,218	\$2,676,000	\$2,726,000

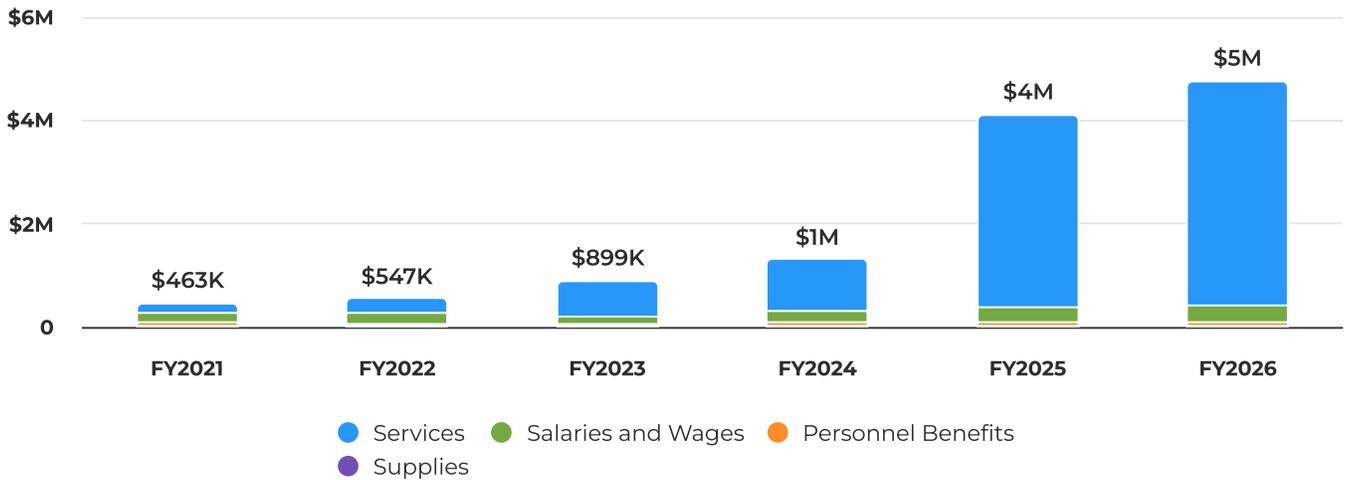
Expenditures by Department

Expenditures by Department

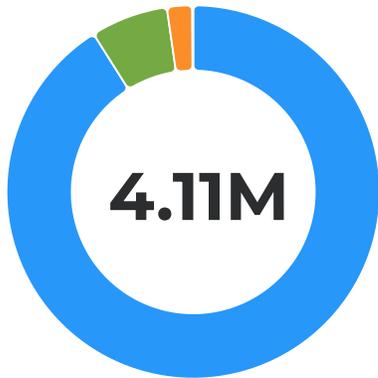
Category	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Amended Budget	FY 2026 Amended Budget
Community and Economic Development	\$463,055	\$547,061	\$899,351	\$1,307,847	\$4,112,468	\$4,763,762
Total Expenditures	\$463,055	\$547,061	\$899,351	\$1,307,847	\$4,112,468	\$4,763,762

Expenditures by Object

Historical Expenditures by Object

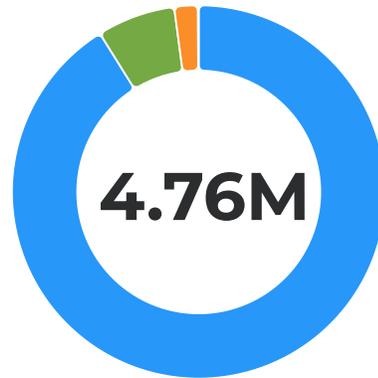


FY25 Expenditures by Object



Services	\$3,744,629	91.06%
Salaries and Wages	\$274,694	6.68%
Personnel Benefits	\$89,645	2.18%
Supplies	\$3,500	0.09%

FY26 Expenditures by Object



Services	\$4,341,122	91.13%
Salaries and Wages	\$322,582	6.77%
Personnel Benefits	\$96,408	2.02%
Supplies	\$3,650	0.08%

Expenditures by Object

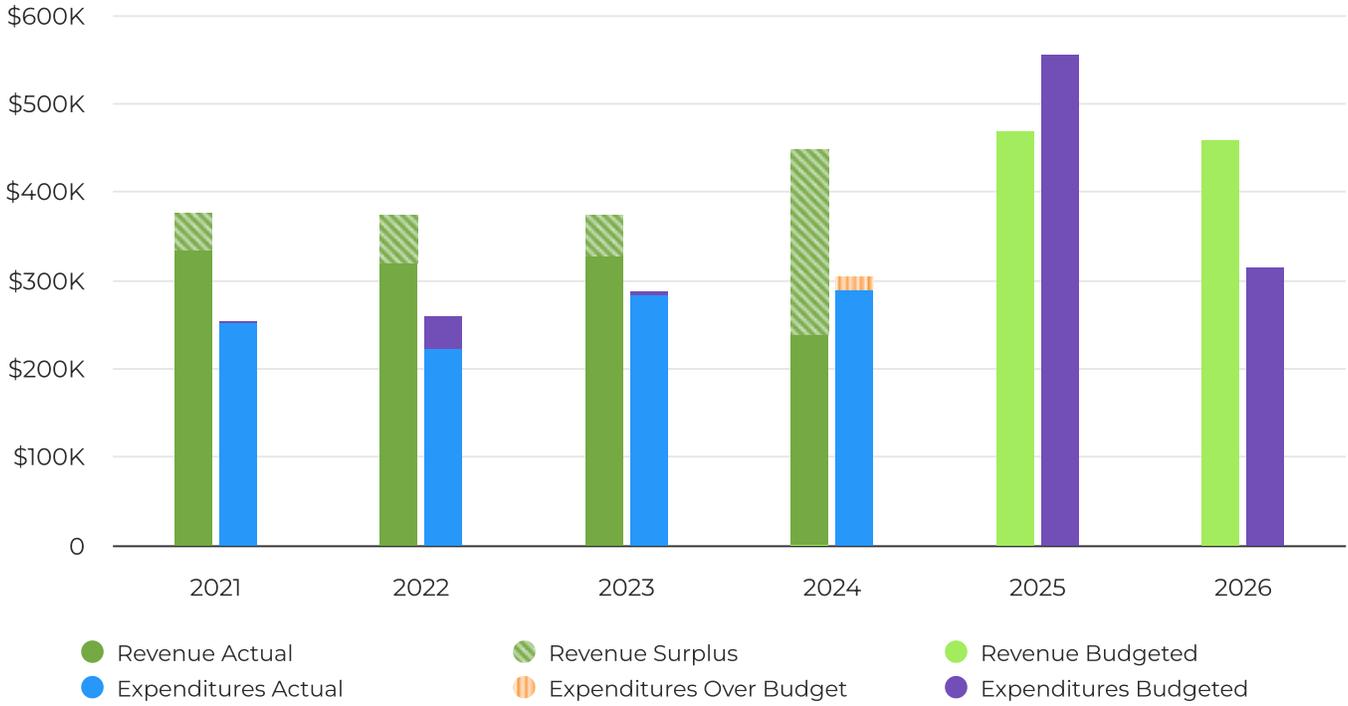
Category	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Amended Budget	FY 2026 Amended Budget
Salaries and Wages	\$185,301	\$190,903	\$152,664	\$216,332	\$274,694	\$322,582
Personnel Benefits	\$73,359	\$65,029	\$48,461	\$81,736	\$89,645	\$96,408
Supplies	\$88	\$374	\$3,971	\$133	\$3,500	\$3,650
Services	\$204,307	\$290,755	\$694,255	\$1,009,647	\$3,744,629	\$4,341,122
Total Expenditures	\$463,055	\$547,061	\$899,351	\$1,307,847	\$4,112,468	\$4,763,762

Building Management (108)

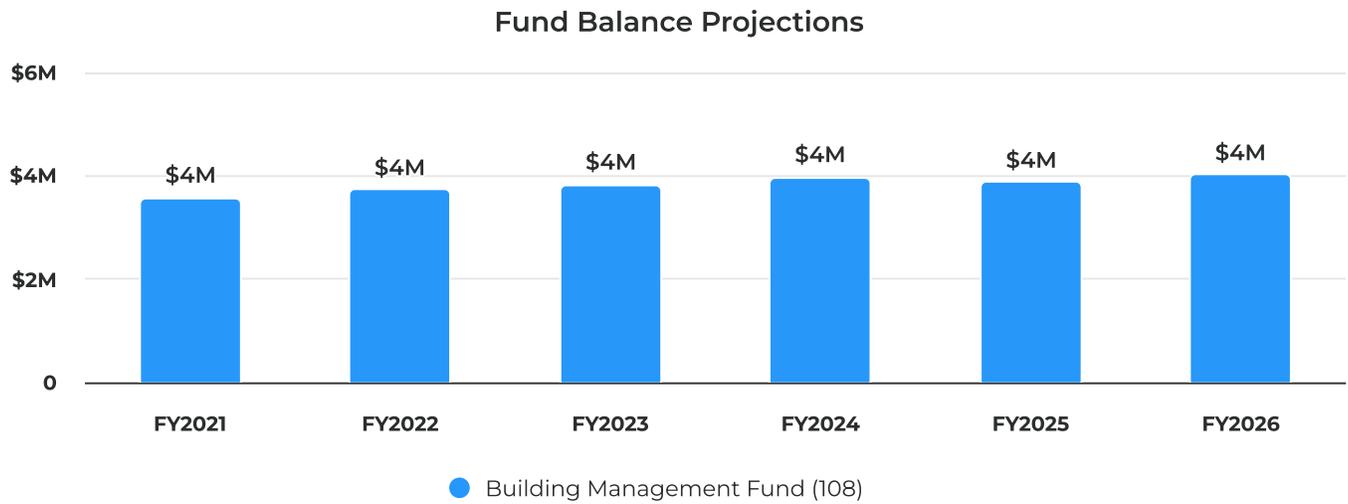
The Building Management Fund was created in 2001 by Ordinance #01-1025 to account for lease revenues received from tenants and the operating costs for building maintenance, tenant improvements, and management services associated with the lease of office space in city-owned facilities.

Summary

Revenues vs Expenditures Summary



Fund Balance

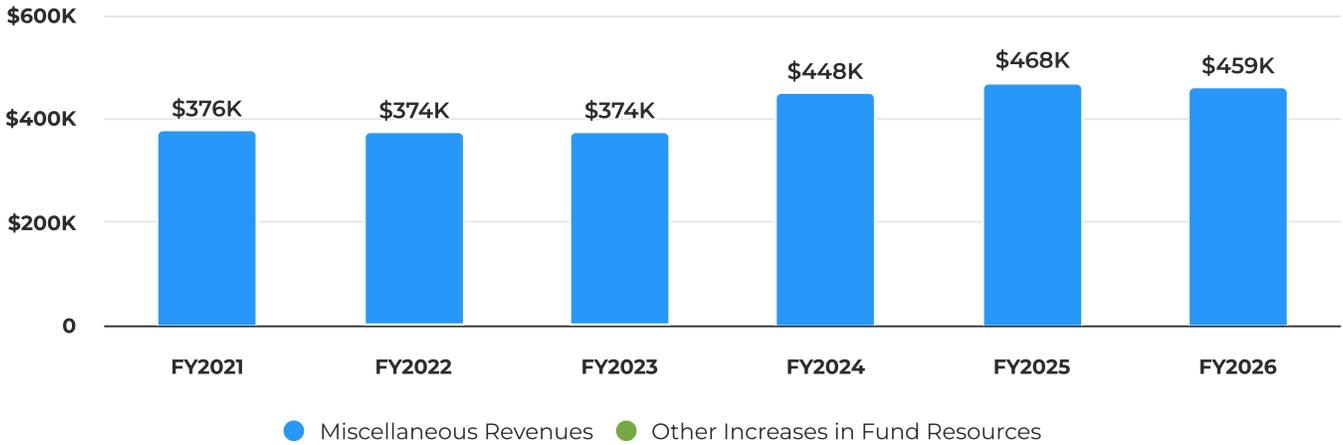


Financial Summary

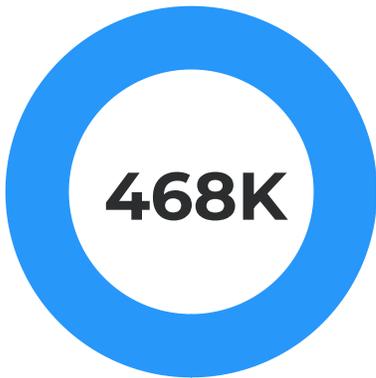
Fund Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Building Management Fund (108)	\$3,575,172	\$3,727,788	\$3,823,607	\$3,967,870	\$3,881,531	\$4,025,943
Total Fund Balance	\$3,575,172	\$3,727,788	\$3,823,607	\$3,967,870	\$3,881,531	\$4,025,943

Revenues by Revenue Source

Historical Revenue by Revenue Source

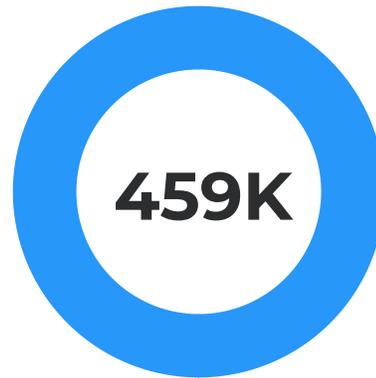


FY25 Revenues by Revenue Source



● Miscellaneous Revenues **\$468,457** 100.00%

FY26 Revenues by Revenue Source



● Miscellaneous Revenues **\$459,143** 100.00%

Revenues by Revenue Source

Category	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Amended Budget	FY 2026 Amended Budget
Miscellaneous Revenues	\$376,450	\$374,045	\$373,810	\$448,239	\$468,457	\$459,143
Other Increases in Fund Resources	-	\$25	\$47	-	-	-
Total Revenues	\$376,450	\$374,070	\$373,858	\$448,239	\$468,457	\$459,143

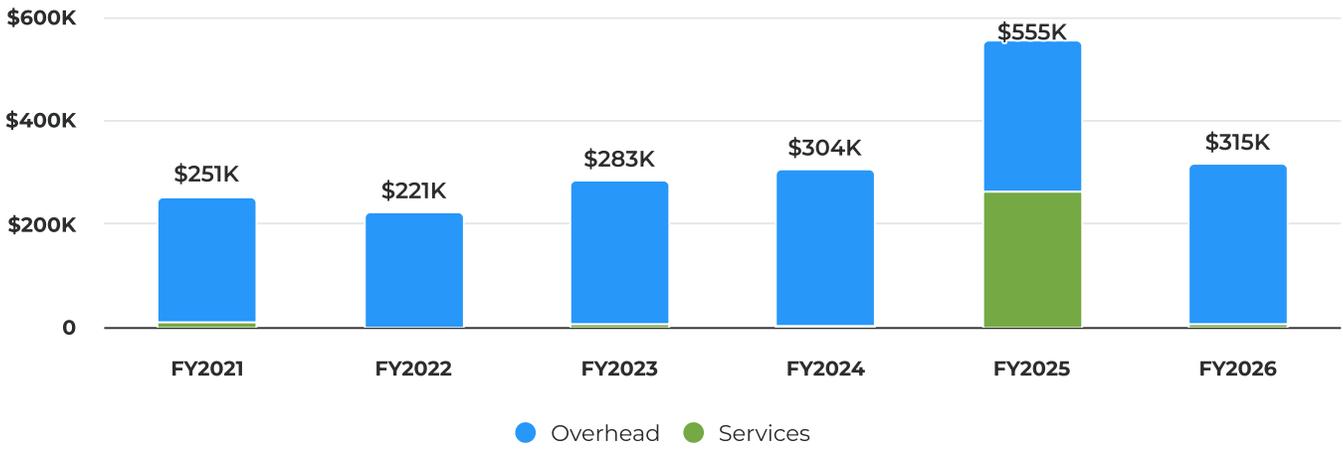
Expenditures by Department

Expenditures by Department

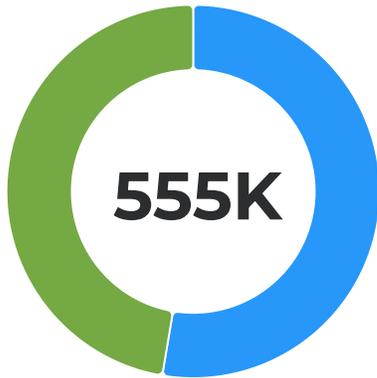
Category	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Amended Budget	FY 2026 Amended Budget
Parks and Recreation	\$251,406	\$221,454	\$283,315	\$303,975	\$554,796	\$314,731
Total Expenditures	\$251,406	\$221,454	\$283,315	\$303,975	\$554,796	\$314,731

Expenditures by Object

Historical Expenditures by Object

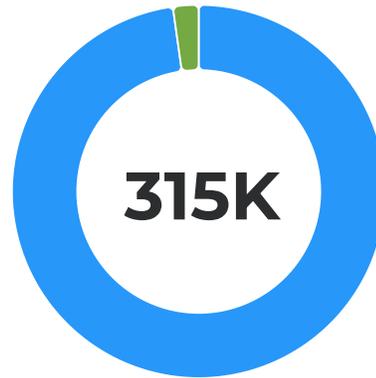


FY25 Expenditures by Object



● Overhead	\$292,131	52.66%
● Services	\$262,665	47.34%

FY26 Expenditures by Object



● Overhead	\$307,731	97.78%
● Services	\$7,000	2.22%

Expenditures by Object

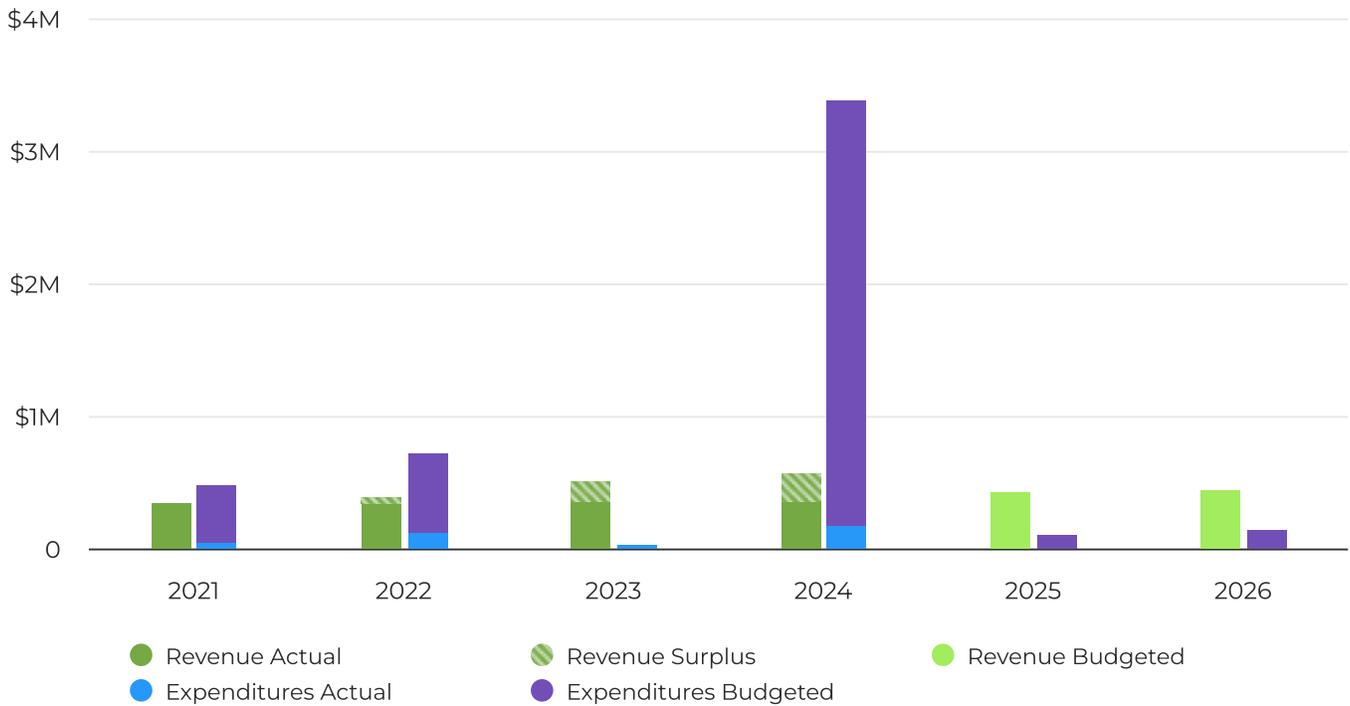
Category	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Amended Budget	FY 2026 Amended Budget
Overhead	\$244,009	\$221,454	\$278,170	\$301,962	\$292,131	\$307,731
Services	\$7,397	-	\$5,145	\$2,013	\$262,665	\$7,000
Total Expenditures	\$251,406	\$221,454	\$283,315	\$303,975	\$554,796	\$314,731

Des Moines Creek Basin ILA (111)

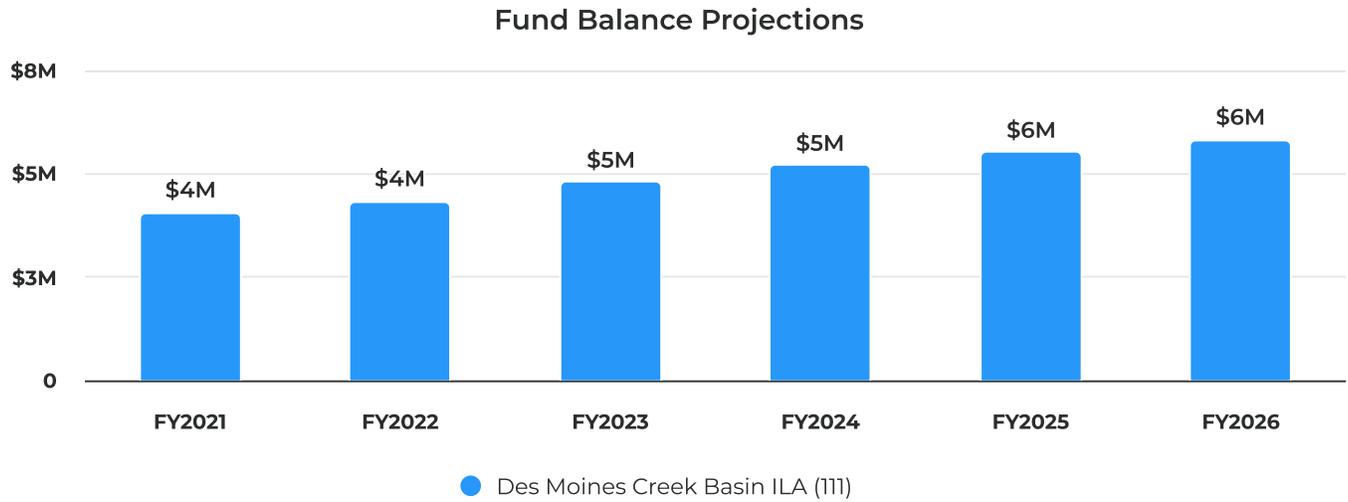
Per interlocal agreement, the City of SeaTac serves as the Treasurer for the Des Moines Creek Basin Committee. Committee members currently include the Port of Seattle, the City of Des Moines, and the City of SeaTac. King County and the State of Washington have also participated as Committee members. 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

Revenues vs Expenditures Summary



Fund Balance

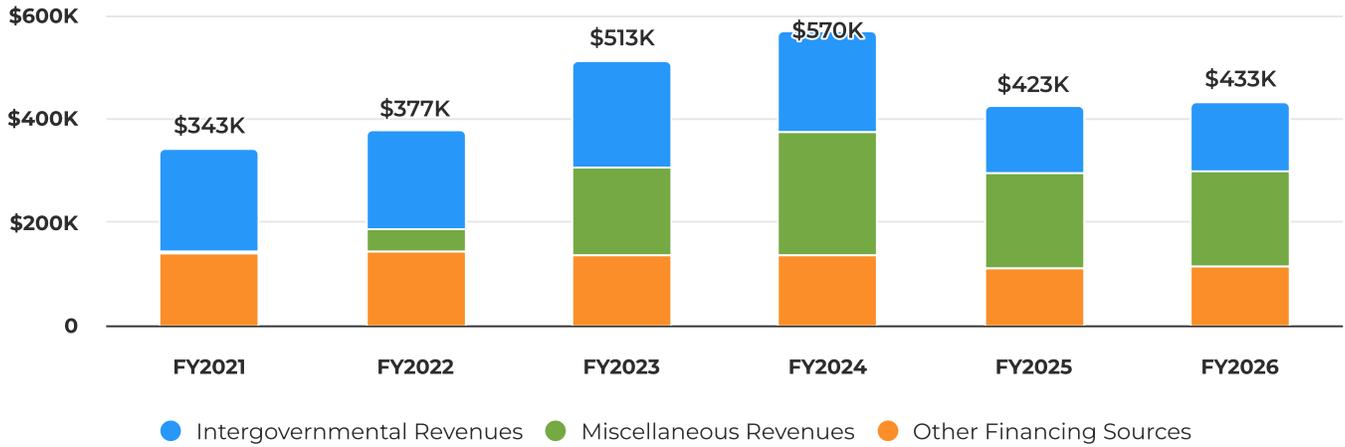


Financial Summary

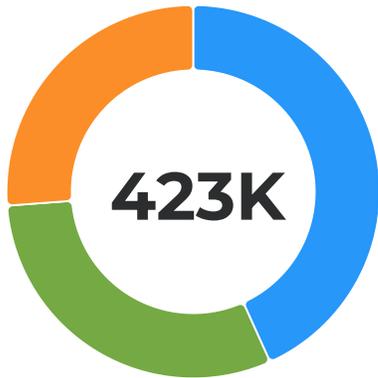
Fund Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Des Moines Creek Basin ILA (111)	\$4,050,063	\$4,320,685	\$4,808,292	\$5,207,979	\$5,530,436	\$5,825,320
Total Fund Balance	\$4,050,063	\$4,320,685	\$4,808,292	\$5,207,979	\$5,530,436	\$5,825,320

Revenues by Revenue Source

Historical Revenue by Revenue Source

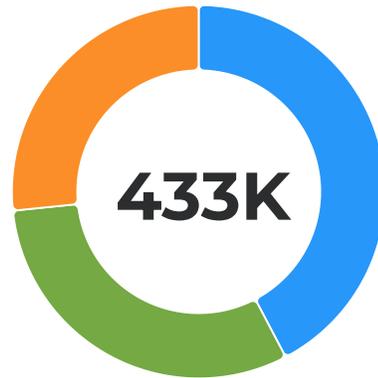


FY25 Revenues by Revenue Source



Miscellaneous Revenues	\$183,000	43.26%
Intergovernmental Revenues	\$129,261	30.56%
Other Financing Sources	\$110,739	26.18%

FY26 Revenues by Revenue Source



Miscellaneous Revenues	\$183,000	42.30%
Intergovernmental Revenues	\$134,432	31.08%
Other Financing Sources	\$115,168	26.62%

Revenues by Revenue Source

Category	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Amended Budget	FY 2026 Amended Budget
Intergovernmental Revenues	\$200,600	\$192,900	\$208,300	\$194,700	\$129,261	\$134,432
Miscellaneous Revenues	\$2,880	\$40,919	\$169,393	\$239,803	\$183,000	\$183,000
Other Financing Sources	\$139,400	\$143,500	\$135,300	\$135,300	\$110,739	\$115,168
Total Revenues	\$342,880	\$377,319	\$512,993	\$569,803	\$423,000	\$432,600

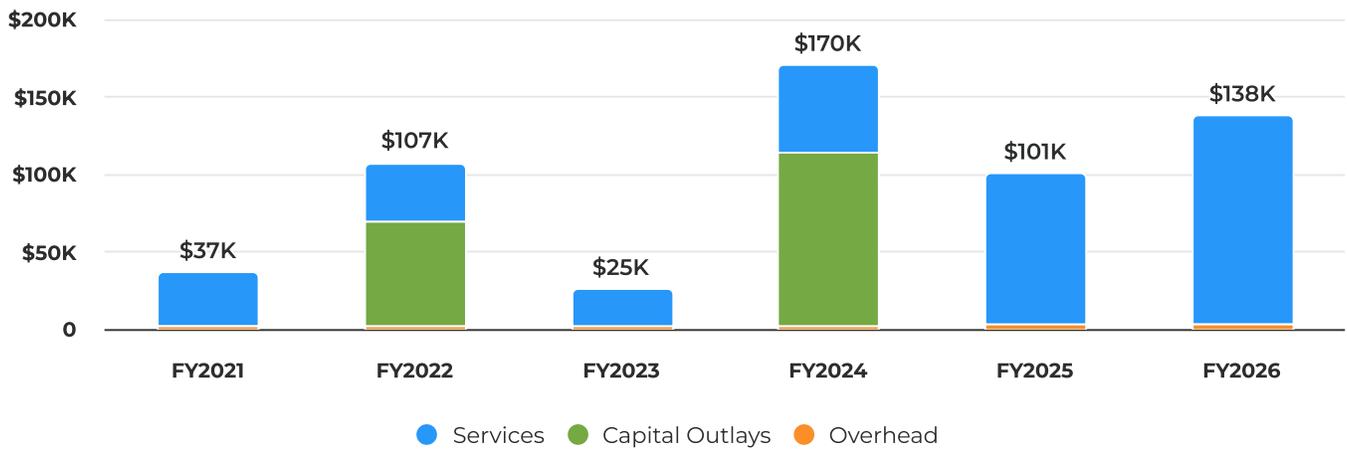
Expenditures by Department

Expenditures by Department

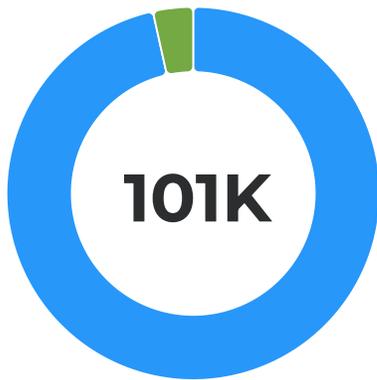
Category	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Amended Budget	FY 2026 Amended Budget
Public Works	\$36,577	\$106,696	\$25,386	\$170,117	\$100,543	\$137,716
Total Expenditures	\$36,577	\$106,696	\$25,386	\$170,117	\$100,543	\$137,716

Expenditures by Object

Historical Expenditures by Object

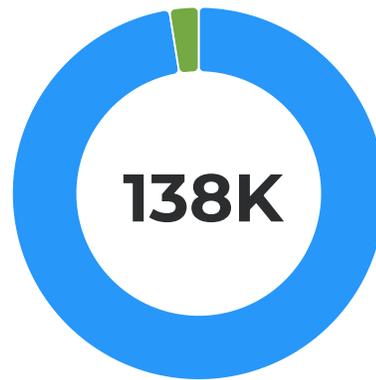


FY25 Expenditures by Object



● Services **\$97,043** 96.52%
● Overhead **\$3,500** 3.48%

FY26 Expenditures by Object



● Services **\$134,216** 97.46%
● Overhead **\$3,500** 2.54%

Expenditures by Object

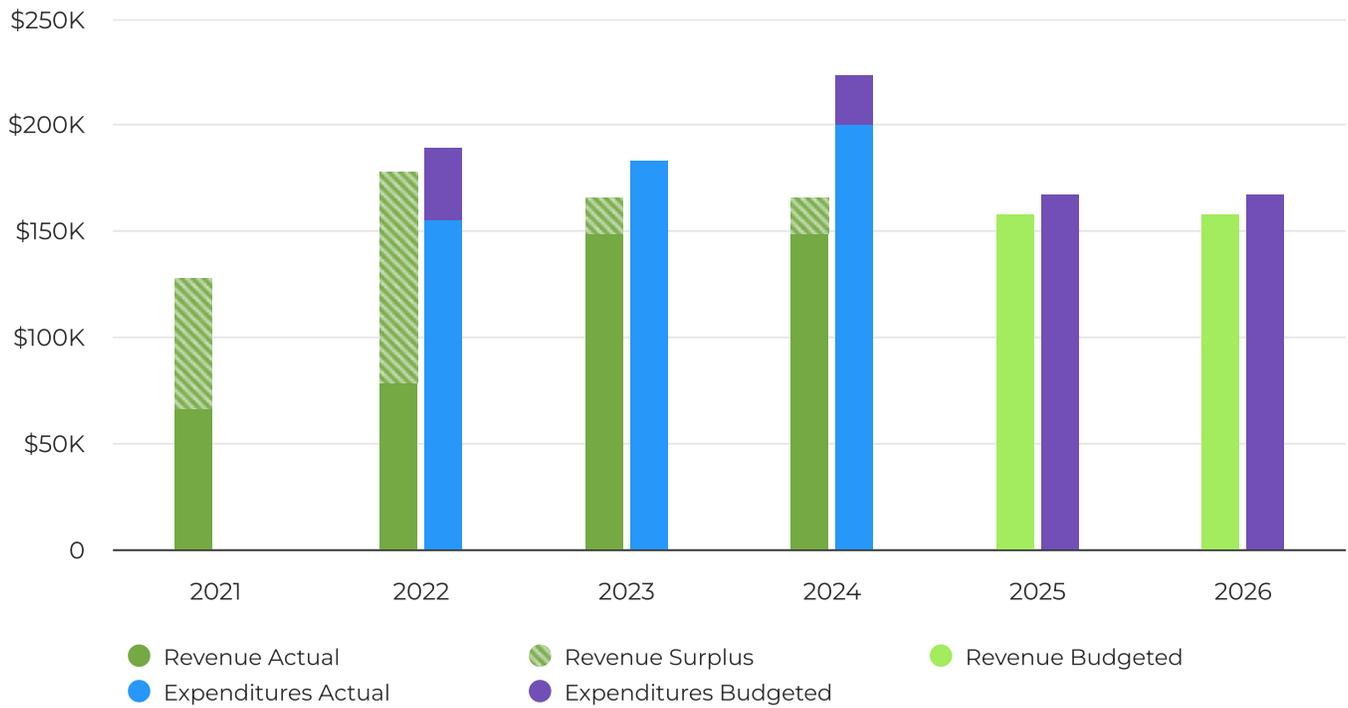
Category	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Amended Budget	FY 2026 Amended Budget
Overhead	\$2,000	\$2,000	\$2,000	\$2,000	\$3,500	\$3,500
Services	\$34,577	\$37,817	\$23,386	\$56,108	\$97,043	\$134,216
Capital Outlays	-	\$66,879	-	\$112,008	-	-
Total Expenditures	\$36,577	\$106,696	\$25,386	\$170,117	\$100,543	\$137,716

Affordable Housing Sales Tax (112)

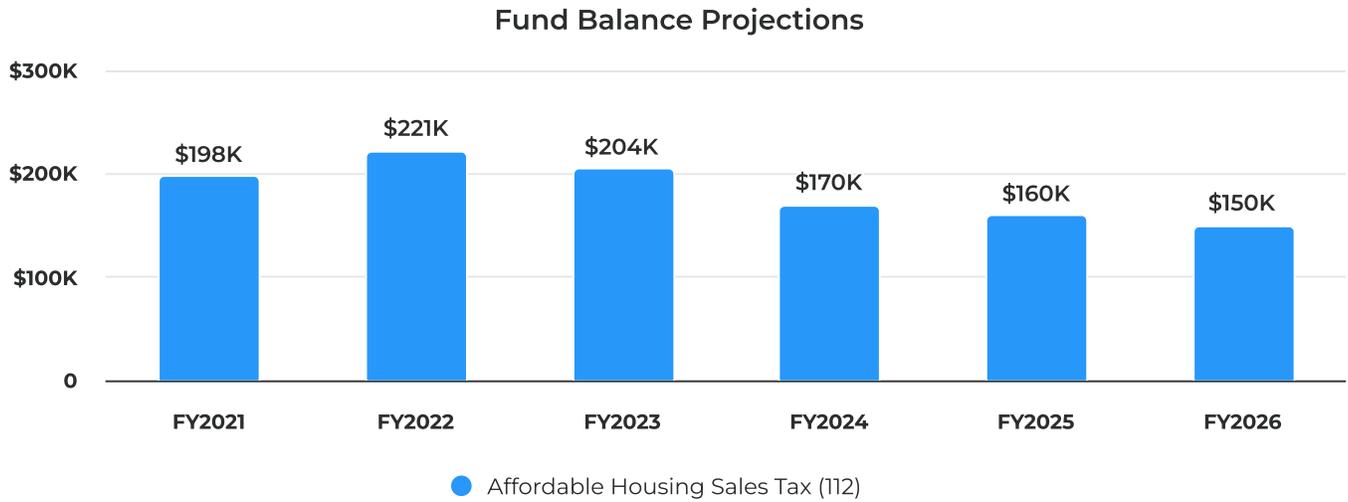
The Affordable Housing Sales Tax Fund was created in 2020 by Ord 20-1004. In 2019, the State Legislature approved SHB 1406 which provided authority for cities to retain a portion of sales taxes that would otherwise be paid to the State. Cities may retain .0073% of the State's share of the sales tax. 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

Revenues vs Expenditures Summary



Fund Balance

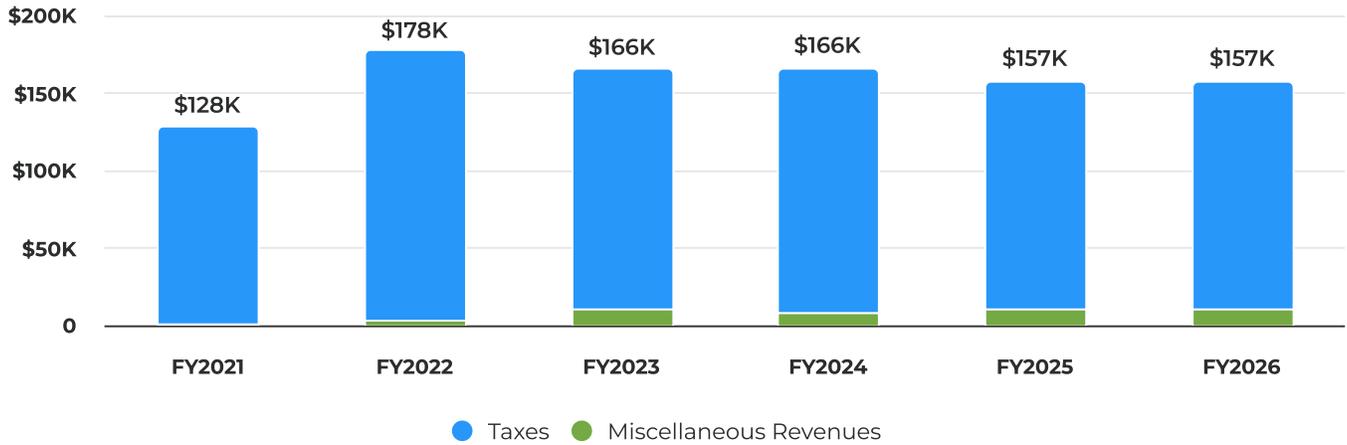


Financial Summary

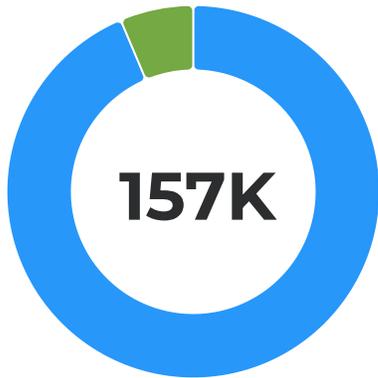
Fund Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Affordable Housing Sales Tax (112)	\$197,859	\$221,408	\$204,232	\$169,728	\$159,728	\$149,728
Total Fund Balance	\$197,859	\$221,408	\$204,232	\$169,728	\$159,728	\$149,728

Revenues by Revenue Source

Historical Revenue by Revenue Source

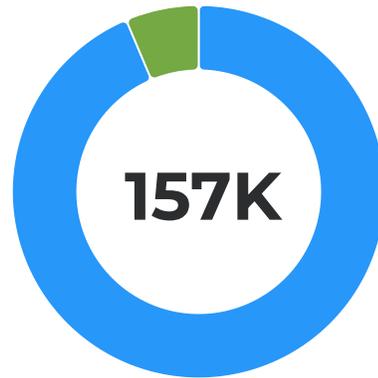


FY25 Revenues by Revenue Source



● Taxes **\$147,445** 93.65%
● Miscellaneous Revenues **\$10,000** 6.35%

FY26 Revenues by Revenue Source



● Taxes **\$147,445** 93.65%
● Miscellaneous Revenues **\$10,000** 6.35%

Revenues by Revenue Source

Category	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Amended Budget	FY 2026 Amended Budget
Taxes	\$127,976	\$174,581	\$154,723	\$157,536	\$147,445	\$147,445
Miscellaneous Revenues	\$90	\$3,546	\$10,808	\$8,199	\$10,000	\$10,000
Total Revenues	\$128,067	\$178,126	\$165,530	\$165,736	\$157,445	\$157,445

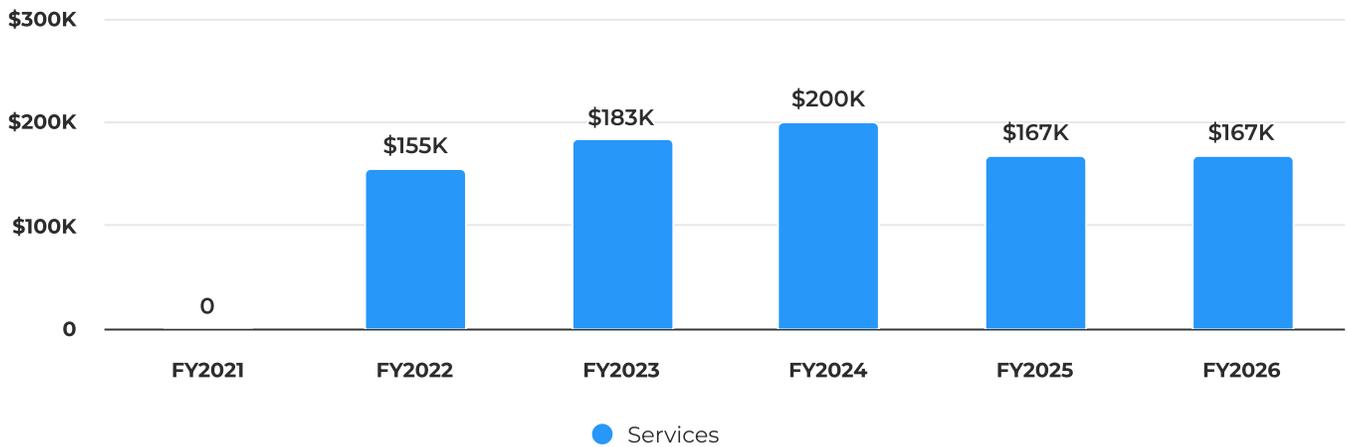
Expenditures by Department

Expenditures by Department

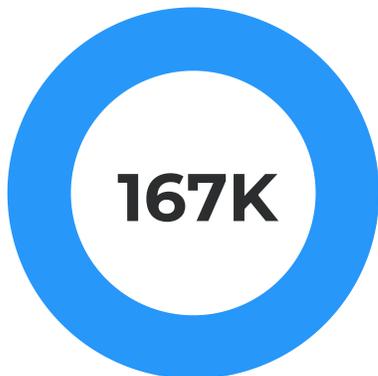
Category	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Amended Budget	FY 2026 Amended Budget
City Manager	-	-	-	-	\$167,445	\$167,445
Parks and Recreation	-	\$154,577	-	-	-	-
Community and Economic Development	-	-	\$182,707	\$200,239	-	-
Total Expenditures	-	\$154,577	\$182,707	\$200,239	\$167,445	\$167,445

Expenditures by Object

Historical Expenditures by Object

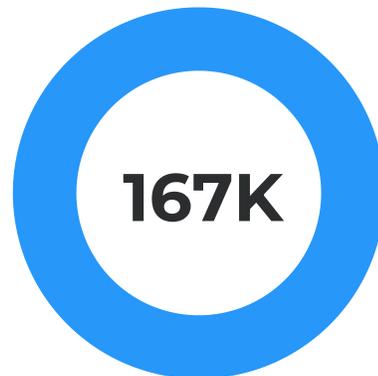


FY25 Expenditures by Object



● Services \$167,445 100.00%

FY26 Expenditures by Object



● Services \$167,445 100.00%

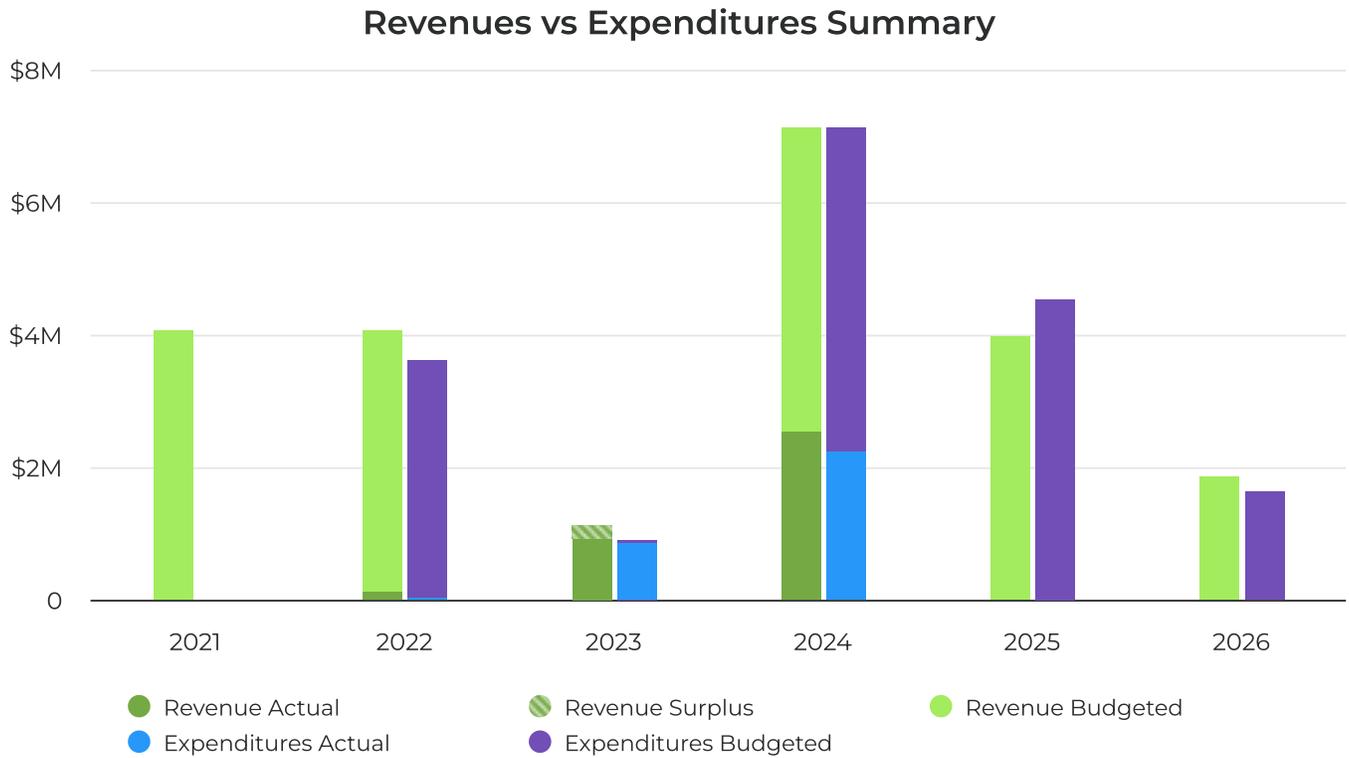
Expenditures by Object

Category	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Amended Budget	FY 2026 Amended Budget
Services	-	\$154,577	\$182,707	\$200,239	\$167,445	\$167,445
Total Expenditures	-	\$154,577	\$182,707	\$200,239	\$167,445	\$167,445

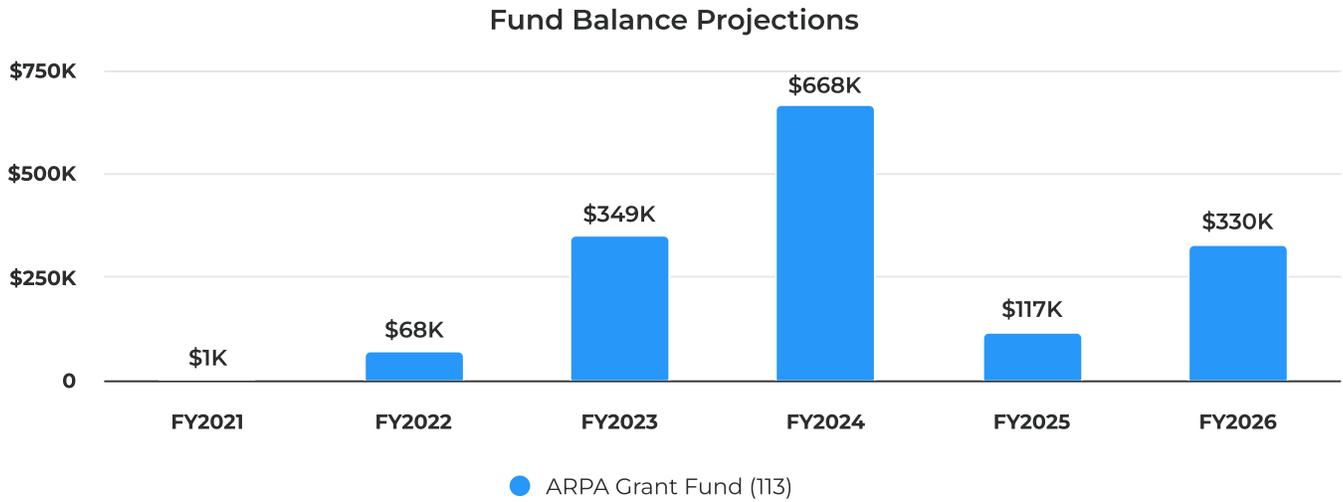
ARPA Grant (113)

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



Fund Balance

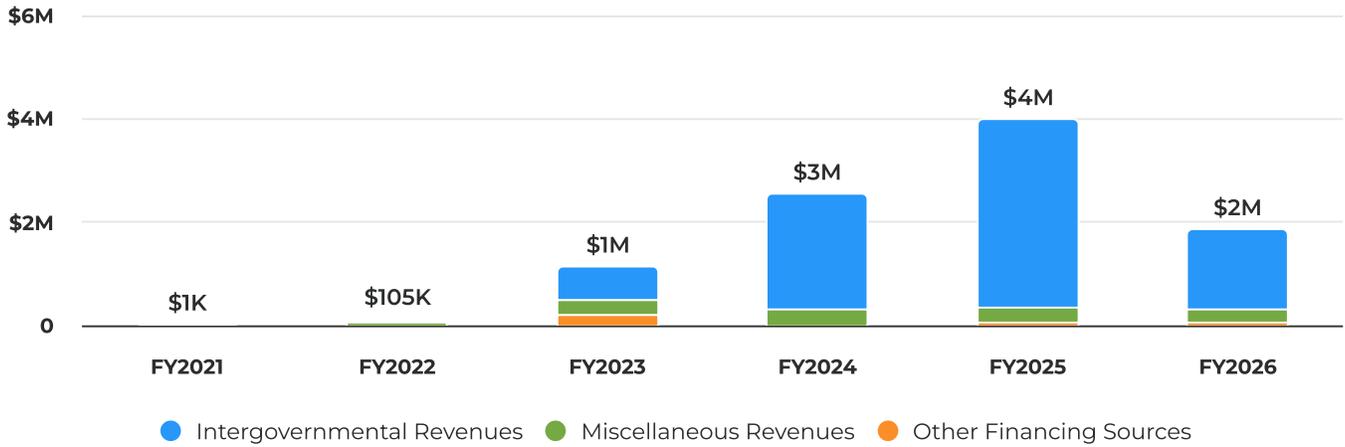


Financial Summary

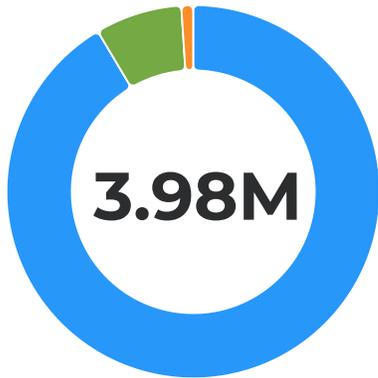
Fund Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
ARPA Grant Fund (113)	\$1,292	\$68,336	\$349,043	\$668,307	\$117,087	\$329,811
Total Fund Balance	\$1,292	\$68,336	\$349,043	\$668,307	\$117,087	\$329,811

Revenues by Revenue Source

Historical Revenue by Revenue Source

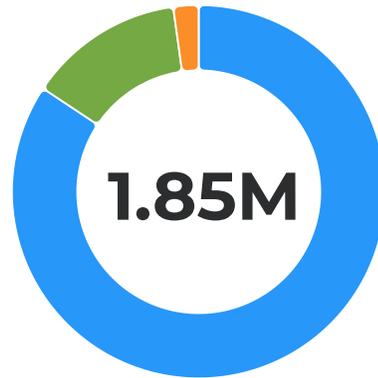


FY25 Revenues by Revenue Source



Intergovernmental Revenues	\$3,644,387	91.46%
Miscellaneous Revenues	\$299,600	7.52%
Other Financing Sources	\$40,646	1.02%

FY26 Revenues by Revenue Source



Intergovernmental Revenues	\$1,562,381	84.33%
Miscellaneous Revenues	\$249,600	13.47%
Other Financing Sources	\$40,646	2.19%

Revenues by Revenue Source

Category	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Amended Budget	FY 2026 Amended Budget
Intergovernmental Revenues	-	\$37,502	\$643,830	\$2,227,394	\$3,644,387	\$1,562,381
Miscellaneous Revenues	\$1,292	\$67,044	\$280,706	\$319,264	\$299,600	\$249,600
Other Financing Sources	-	-	\$200,556	-	\$40,646	\$40,646
Total Revenues	\$1,292	\$104,546	\$1,125,092	\$2,546,658	\$3,984,633	\$1,852,627

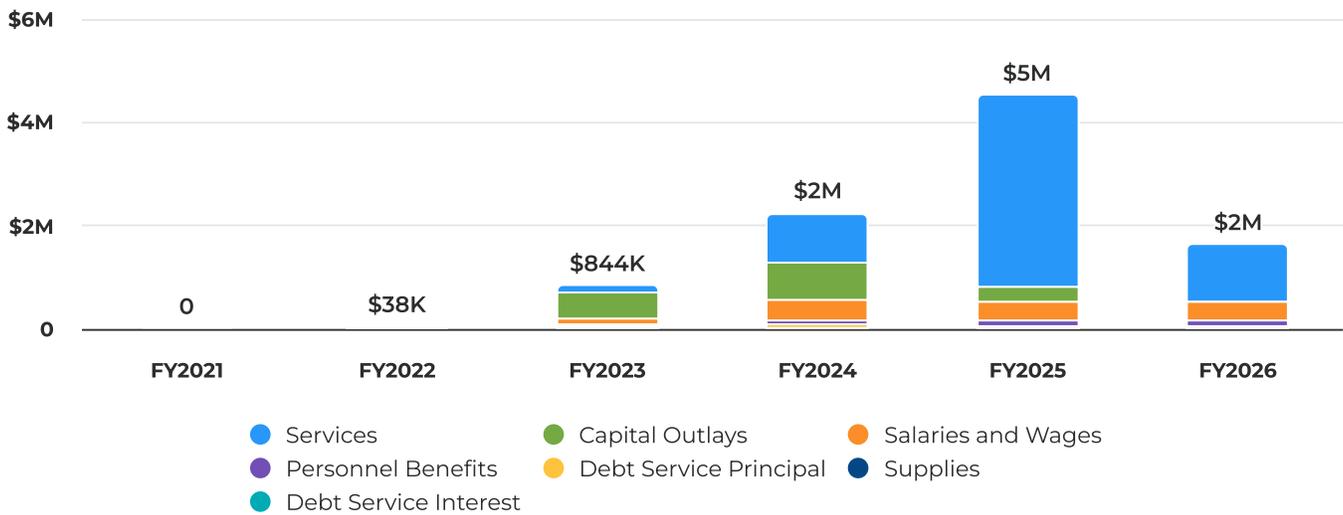
Expenditures by Department

Expenditures by Department

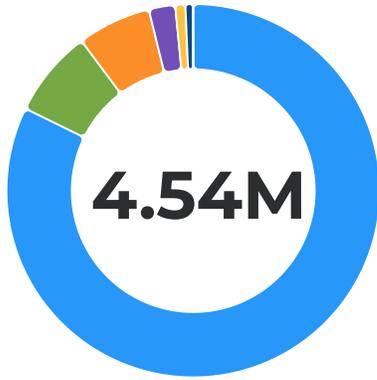
Category	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Amended Budget	FY 2026 Amended Budget
City Manager	-	\$37,503	\$148,160	\$337,399	\$2,034,115	\$280,701
Finance	-	-	\$593,783	\$315,548	\$143,707	\$155,461
Police	-	-	-	\$52,530	\$152,895	\$164,629
Parks and Recreation	-	-	-	\$373,417	\$213,028	\$3,900
Public Works	-	-	-	\$438,124	-	-
Community and Economic Development	-	-	\$102,444	\$710,376	\$1,945,663	\$988,767
Information Systems	-	-	-	-	\$46,445	\$46,445
Total Expenditures	-	\$37,503	\$844,387	\$2,227,394	\$4,535,853	\$1,639,903

Expenditures by Object

Historical Expenditures by Object

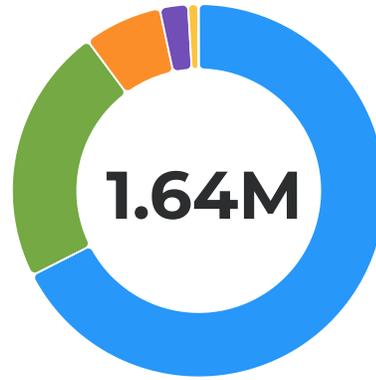


FY25 Expenditures by Object



● Services	\$3,730,401	82.24%
● Salaries and Wages	\$343,000	7.56%
● Capital Outlays	\$289,128	6.37%
● Personnel Benefits	\$103,178	2.27%
● Debt Service Principal	\$39,844	0.88%
● Supplies	\$29,500	0.65%
● Debt Service Interest	\$802	0.02%

FY26 Expenditures by Object



● Services	\$1,107,056	67.51%
● Salaries and Wages	\$366,521	22.35%
● Personnel Benefits	\$111,130	6.78%
● Debt Service Principal	\$40,109	2.45%
● Supplies	\$14,550	0.89%
● Debt Service Interest	\$537	0.03%

Expenditures by Object

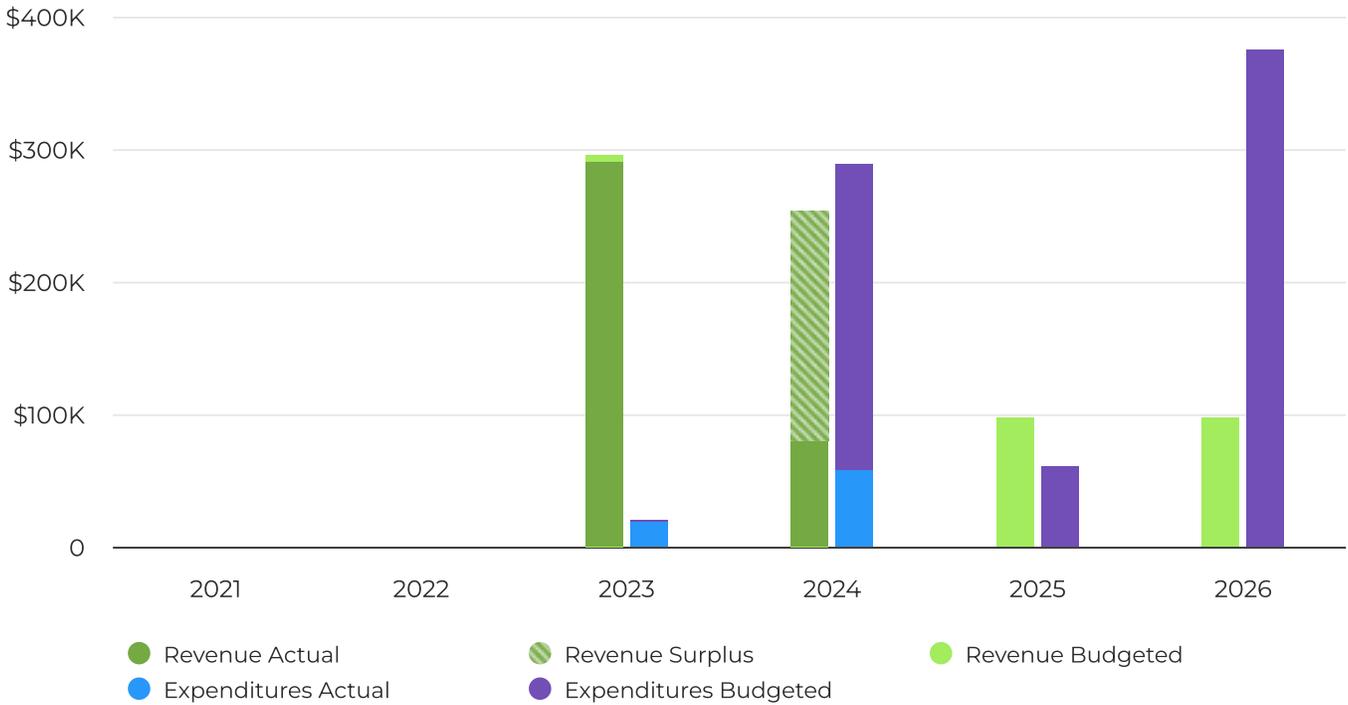
Category	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Amended Budget	FY 2026 Amended Budget
Salaries and Wages	-	\$25,302	\$116,718	\$406,913	\$343,000	\$366,521
Personnel Benefits	-	\$10,752	\$40,076	\$83,225	\$103,178	\$111,130
Supplies	-	\$853	\$6,109	\$34,294	\$29,500	\$14,550
Services	-	\$596	\$132,653	\$947,500	\$3,730,401	\$1,107,056
Capital Outlays	-	-	\$508,185	\$714,816	\$289,128	-
Debt Service Principal	-	-	\$40,646	\$39,580	\$39,844	\$40,109
Debt Service Interest	-	-	-	\$1,066	\$802	\$537
Total Expenditures	-	\$37,503	\$844,387	\$2,227,394	\$4,535,853	\$1,639,903

Restricted Public Safety (114)

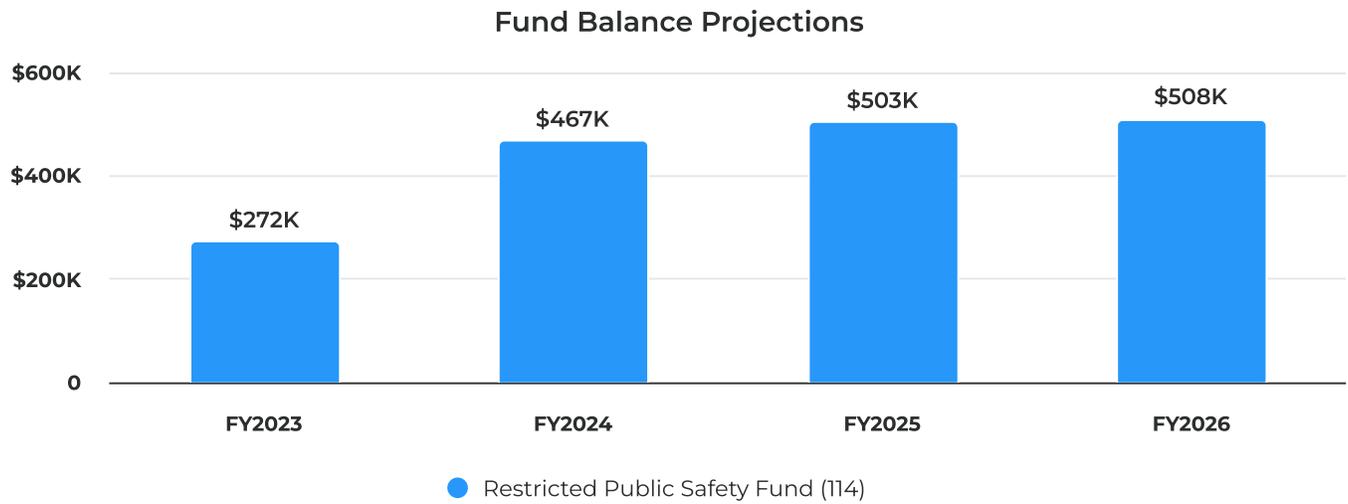
Established in 2022, the Restricted Public Safety Fund accounts for all monies received by the City from Federal and State drug enforcement forfeitures, prostitution intervention fines, state-shared criminal justice special program revenue, and other funds restricted to public safety. Monies in the fund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

Summary

Revenues vs Expenditures Summary



Fund Balance

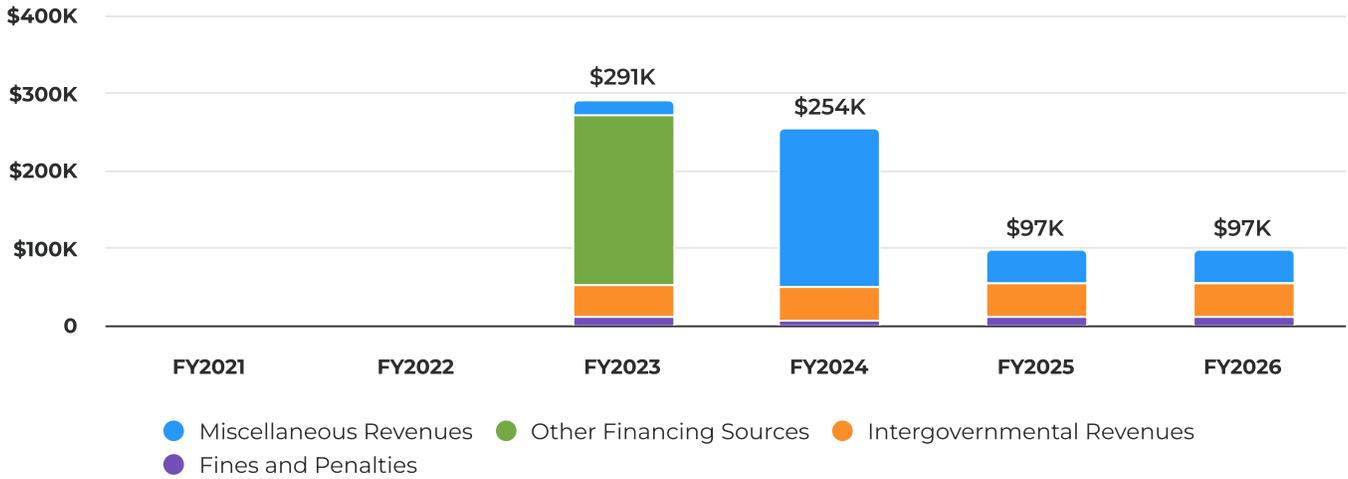


Financial Summary

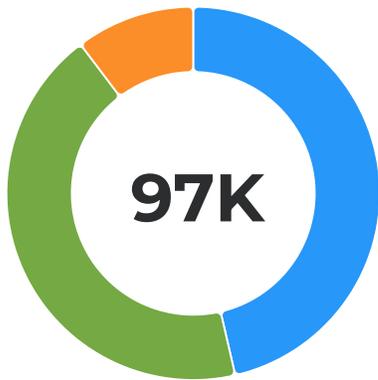
Fund Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Restricted Public Safety Fund (114)	-	-	\$272,275	\$467,478	\$503,278	\$507,879
Total Fund Balance	-	-	\$272,275	\$467,478	\$503,278	\$507,879

Revenues by Revenue Source

Historical Revenue by Revenue Source

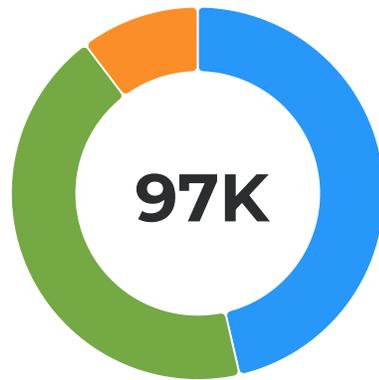


FY25 Revenues by Revenue Source



● Intergovernmental Revenues	\$45,000	46.39%
● Miscellaneous Revenues	\$42,000	43.30%
● Fines and Penalties	\$10,000	10.31%

FY26 Revenues by Revenue Source



● Intergovernmental Revenues	\$45,000	46.39%
● Miscellaneous Revenues	\$42,000	43.30%
● Fines and Penalties	\$10,000	10.31%

Revenues by Revenue Source

Category	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Amended Budget	FY 2026 Amended Budget
Intergovernmental Revenues	-	-	\$41,175	\$43,499	\$45,000	\$45,000
Fines and Penalties	-	-	\$10,347	\$6,321	\$10,000	\$10,000
Miscellaneous Revenues	-	-	\$19,074	\$203,761	\$42,000	\$42,000
Other Financing Sources	-	-	\$219,988	-	-	-
Total Revenues	-	-	\$290,584	\$253,581	\$97,000	\$97,000

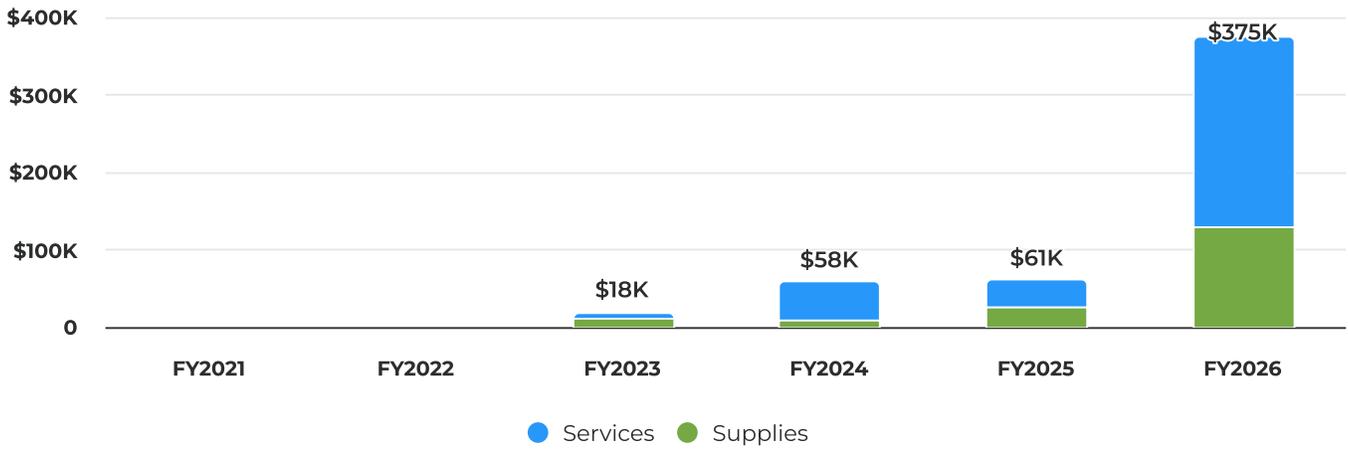
Expenditures by Department

Expenditures by Department

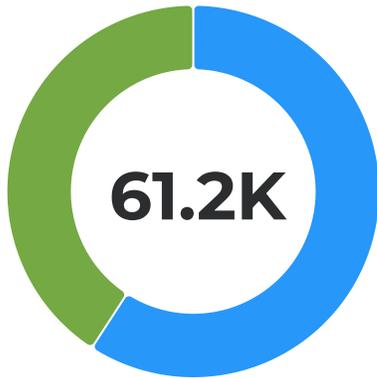
Category	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Amended Budget	FY 2026 Amended Budget
Police	-	-	\$18,310	\$58,377	\$61,200	\$374,984
Total Expenditures	-	-	\$18,310	\$58,377	\$61,200	\$374,984

Expenditures by Object

Historical Expenditures by Object

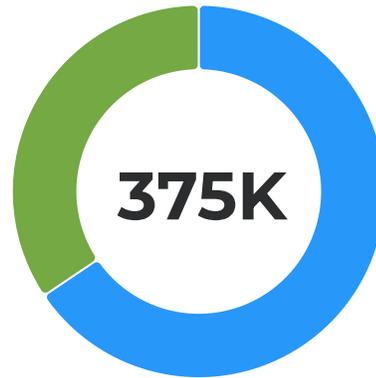


FY25 Expenditures by Object



● Services	\$36,200	59.15%
● Supplies	\$25,000	40.85%

FY26 Expenditures by Object



● Services	\$245,891	65.57%
● Supplies	\$129,093	34.43%

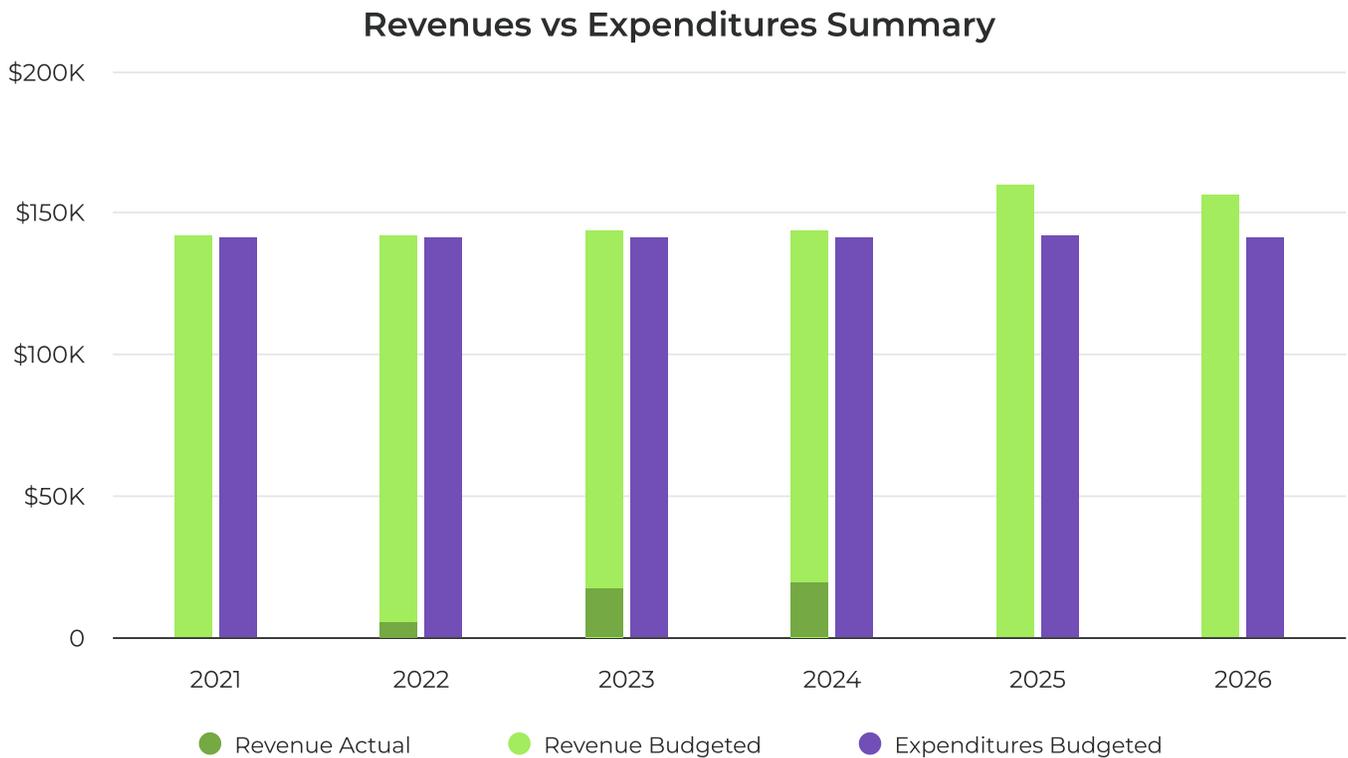
Expenditures by Object

Category	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Amended Budget	FY 2026 Amended Budget
Supplies	-	-	\$9,692	\$9,188	\$25,000	\$129,093
Services	-	-	\$8,618	\$49,189	\$36,200	\$245,891
Total Expenditures	-	-	\$18,310	\$58,377	\$61,200	\$374,984

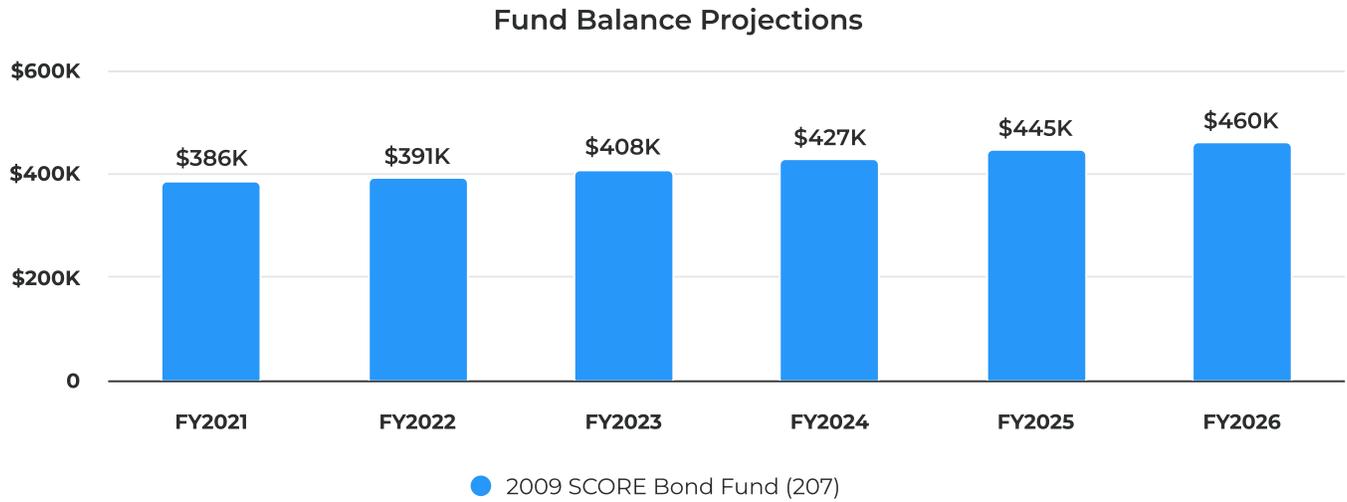
2009 SCORE Bond Fund (207)

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



Fund Balance

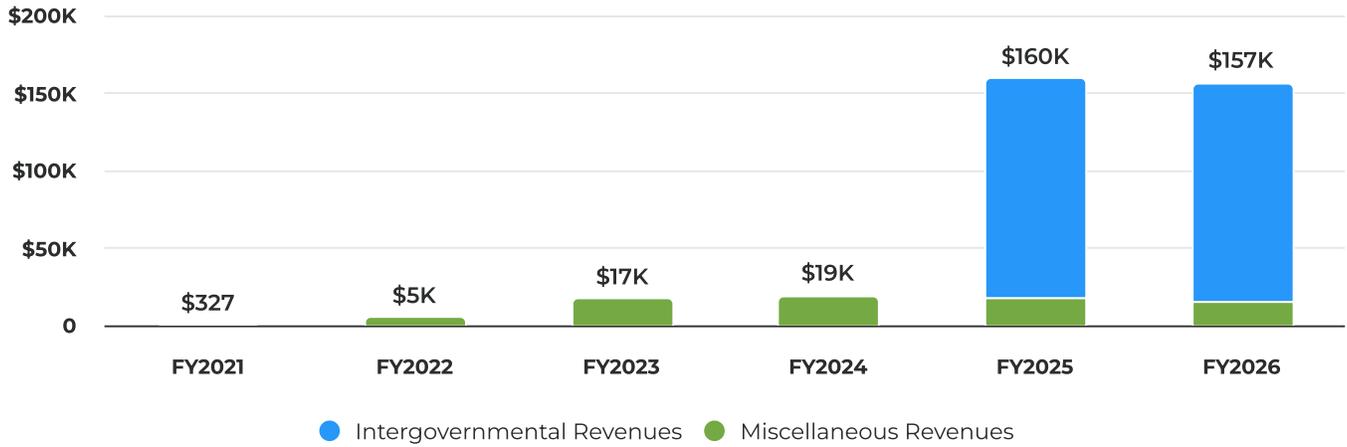


Financial Summary

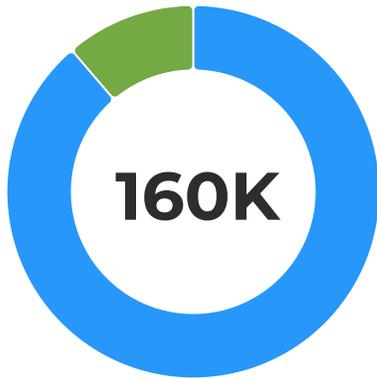
Fund Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
2009 SCORE Bond Fund (207)	\$385,734	\$390,871	\$408,188	\$427,462	\$445,462	\$460,462
Total Fund Balance	\$385,734	\$390,871	\$408,188	\$427,462	\$445,462	\$460,462

Revenues by Revenue Source

Historical Revenue by Revenue Source

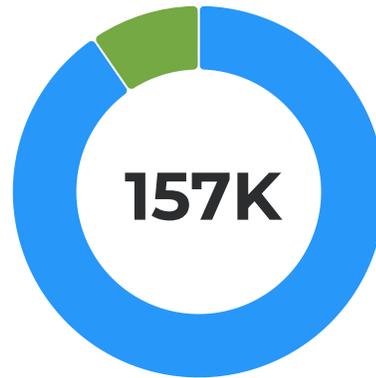


FY25 Revenues by Revenue Source



● Intergovernmental Revenues **\$141,619** 88.72%
● Miscellaneous Revenues **\$18,000** 11.28%

FY26 Revenues by Revenue Source



● Intergovernmental Revenues **\$141,519** 90.42%
● Miscellaneous Revenues **\$15,000** 9.58%

Revenues by Revenue Source

Category	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Amended Budget	FY 2026 Amended Budget
Intergovernmental Revenues	-	-	-	-	\$141,619	\$141,519
Miscellaneous Revenues	\$327	\$5,137	\$17,317	\$19,274	\$18,000	\$15,000
Total Revenues	\$327	\$5,137	\$17,317	\$19,274	\$159,619	\$156,519

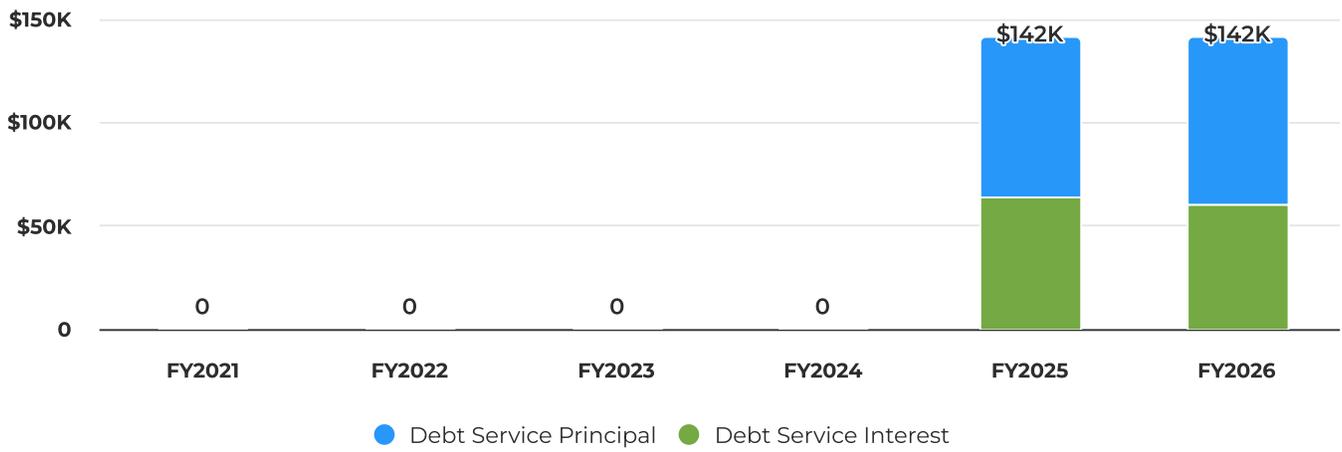
Expenditures by Department

Expenditures by Department

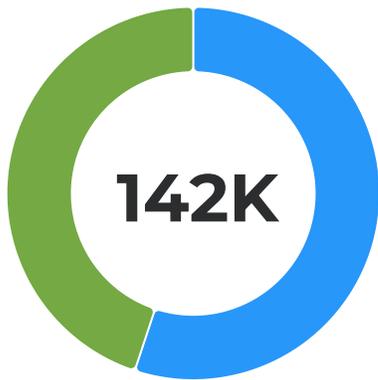
Category	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Amended Budget	FY 2026 Amended Budget
Police	-	-	-	-	\$141,619	\$141,519
Total Expenditures	-	-	-	-	\$141,619	\$141,519

Expenditures by Object

Historical Expenditures by Object

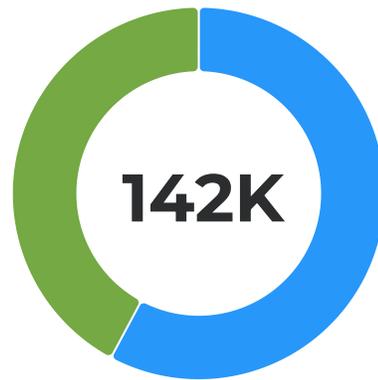


FY25 Expenditures by Object



Debt Service Principal	\$78,011	55.09%
Debt Service Interest	\$63,608	44.91%

FY26 Expenditures by Object



Debt Service Principal	\$81,812	57.81%
Debt Service Interest	\$59,707	42.19%

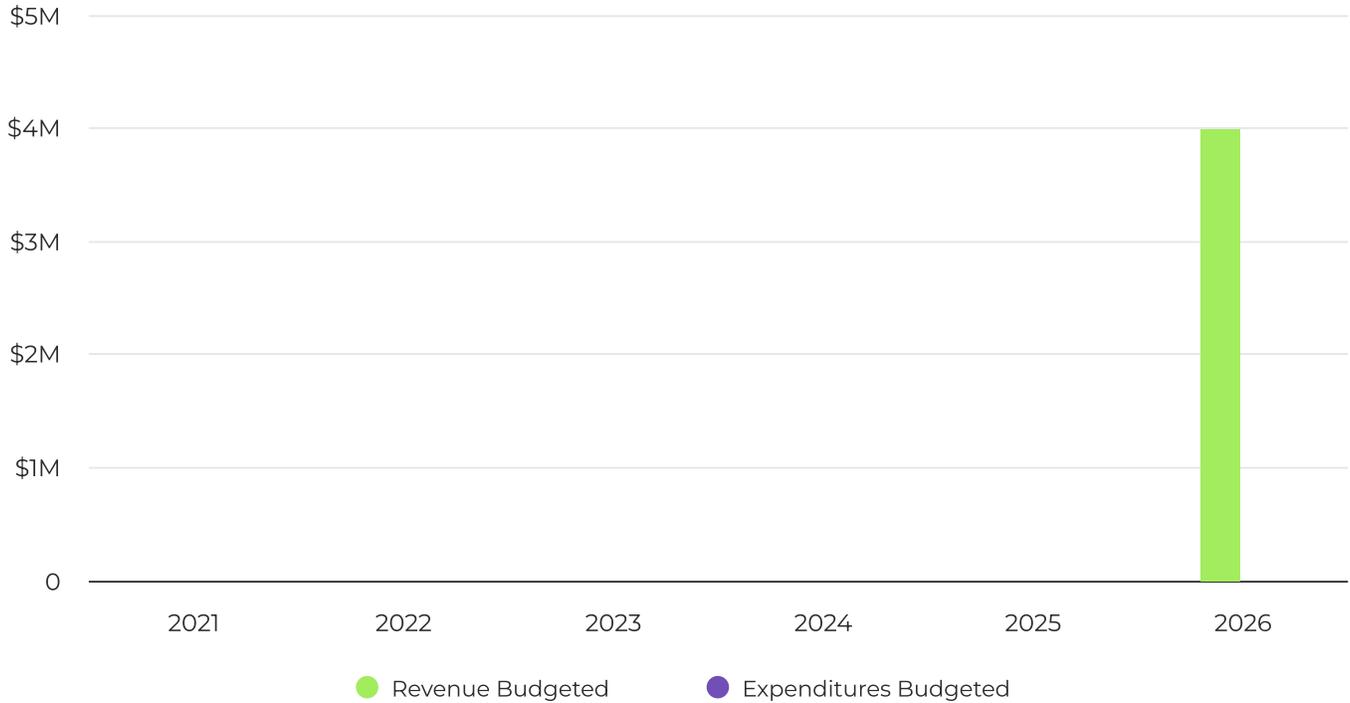
Expenditures by Object

Category	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Amended Budget	FY 2026 Amended Budget
Debt Service Principal	-	-	-	-	\$78,011	\$81,812
Debt Service Interest	-	-	-	-	\$63,608	\$59,707
Total Expenditures	-	-	-	-	\$141,619	\$141,519

Civic Campus Bond (208)

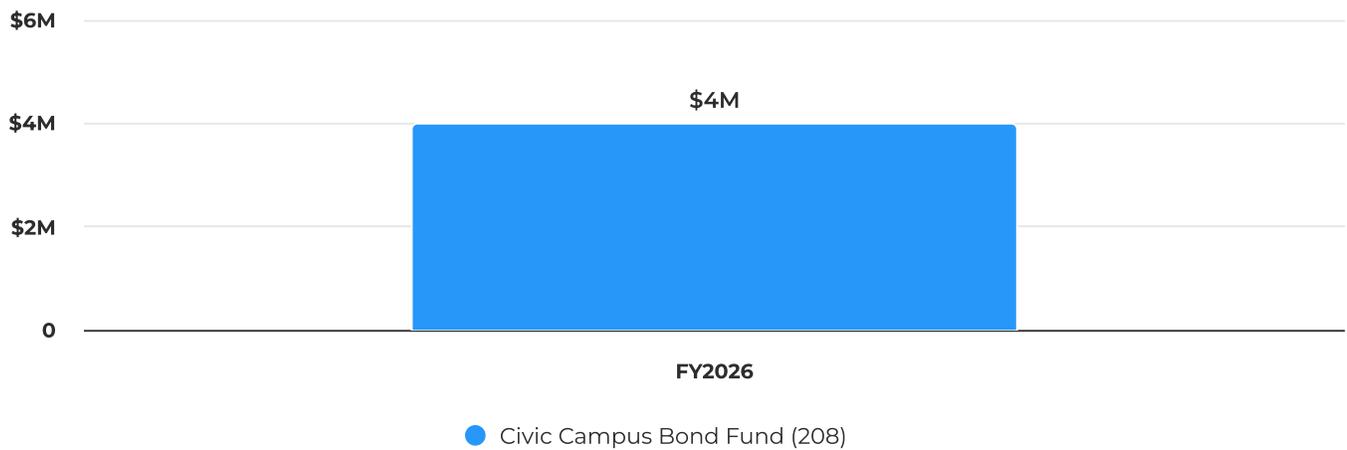
Summary

Revenues vs Expenditures Summary



Fund Balance

Fund Balance Projections



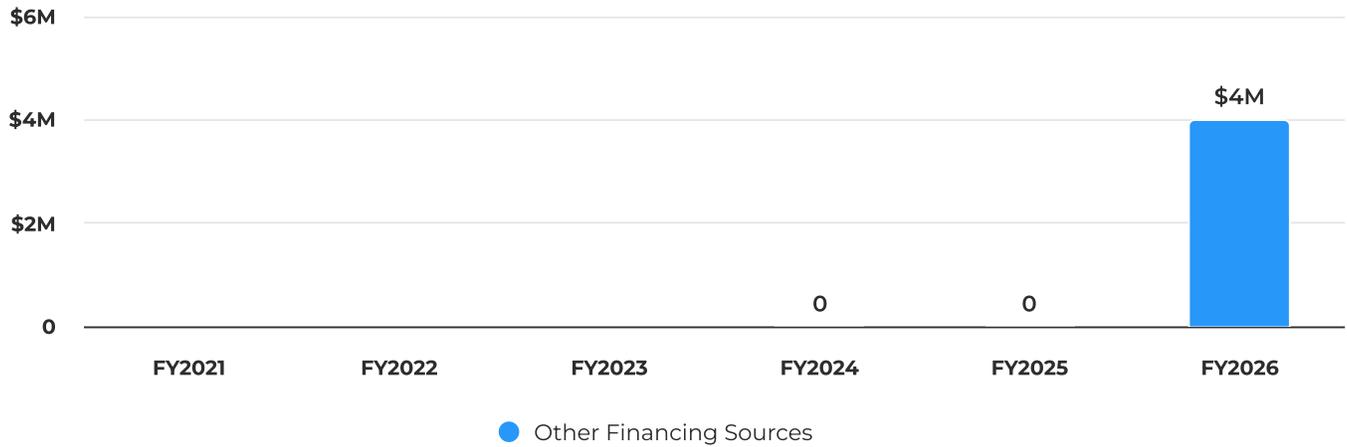
Financial Summary

Fund Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Civic Campus Bond Fund (208)	-	-	-	-	-	\$4,000,000

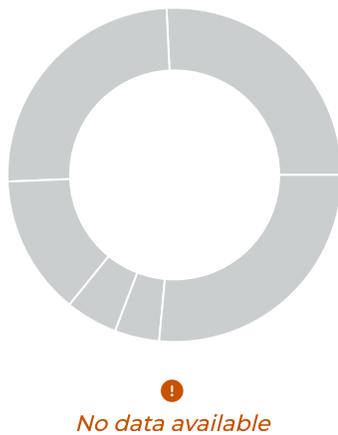
Fund Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Total Fund Balance	-	-	-	-	-	\$4,000,000

Revenues by Revenue Source

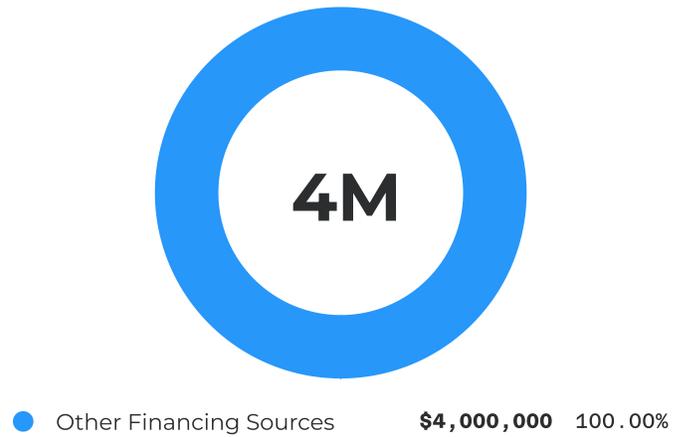
Historical Revenue by Revenue Source



FY25 Revenues by Revenue Source



FY26 Revenues by Revenue Source



Revenues by Revenue Source

Category	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Amended Budget	FY 2026 Amended Budget
Other Financing Sources	-	-	-	-	-	\$4,000,000
Total Revenues	-	-	-	-	-	\$4,000,000

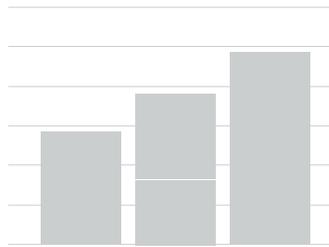
Expenditures by Department

Expenditures by Department



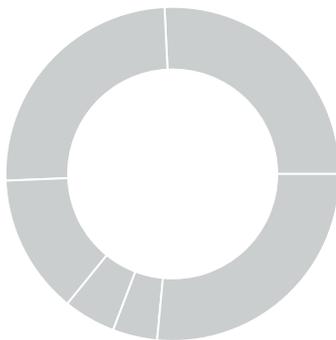
Expenditures by Object

Historical Expenditures by Object



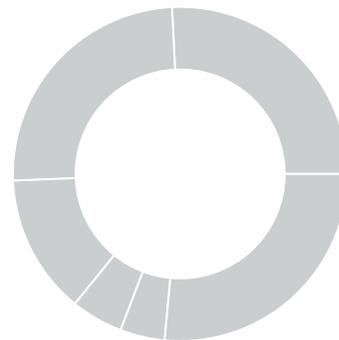
 No data available

FY25 Expenditures by Object



 No data available

FY26 Expenditures by Object



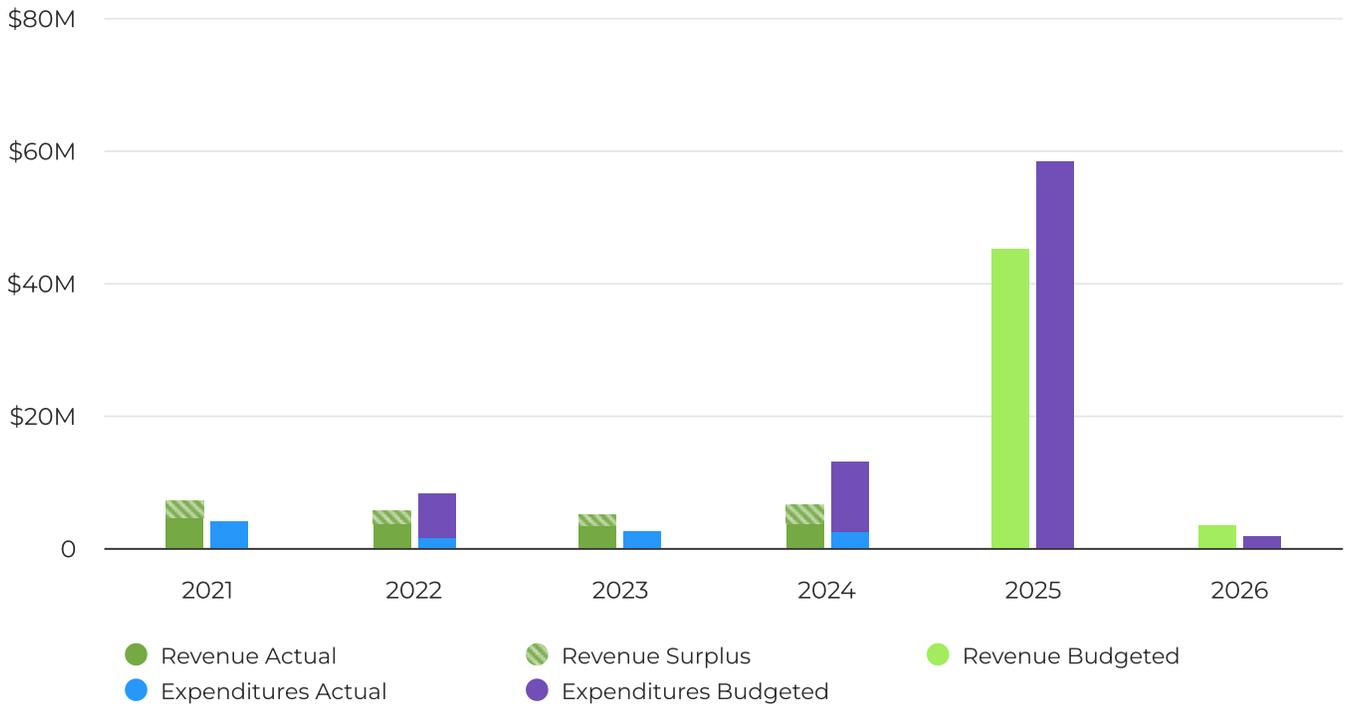
 No data available

Municipal Capital Improvement (301)

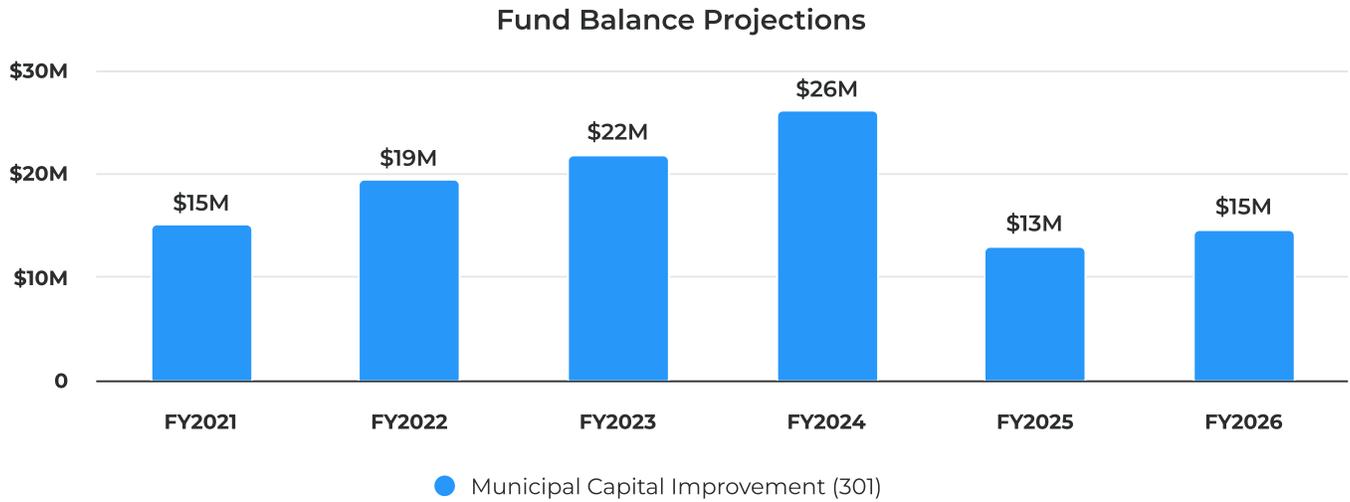
This fund was created for the accumulation of monies to fund general capital improvements. Revenues deposited to the Fund include sales tax revenues associated with capital projects at the Port of Seattle airport and real estate excise tax.

Summary

Revenues vs Expenditures Summary



Fund Balance

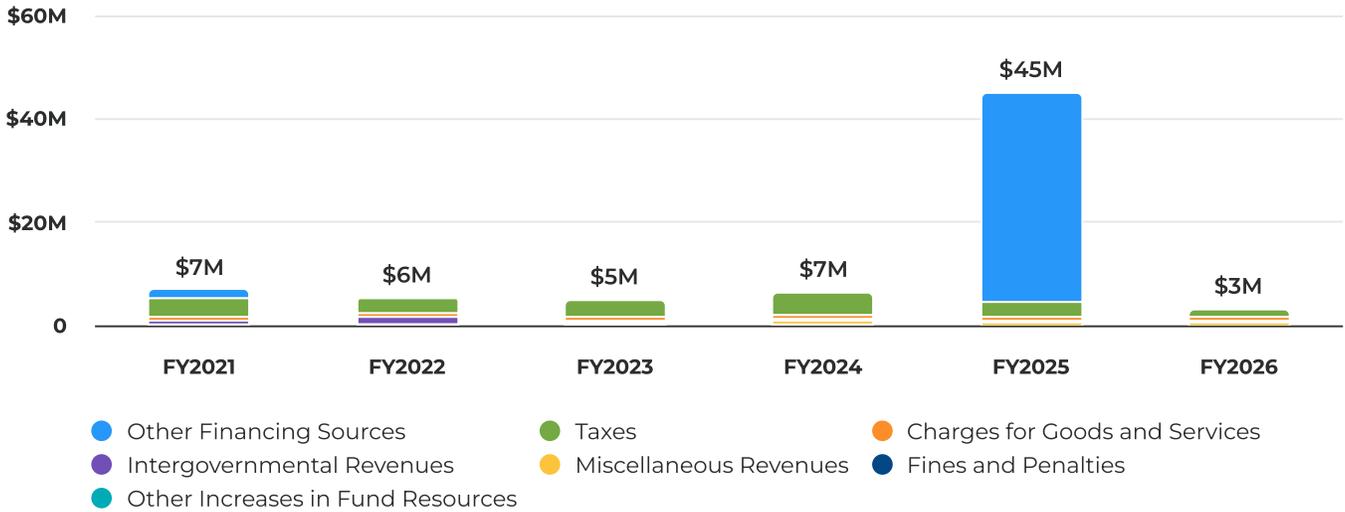


Financial Summary

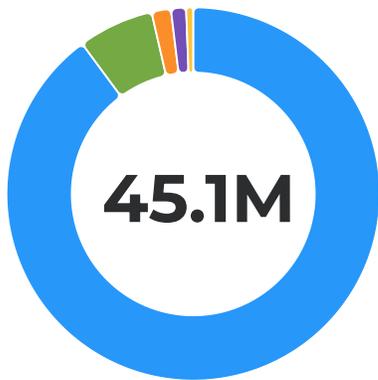
Fund Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Municipal Capital Improvement (301)	\$15,067,995	\$19,345,703	\$21,791,904	\$26,106,814	\$12,934,604	\$14,620,997
Total Fund Balance	\$15,067,995	\$19,345,703	\$21,791,904	\$26,106,814	\$12,934,604	\$14,620,997

Revenues by Revenue Source

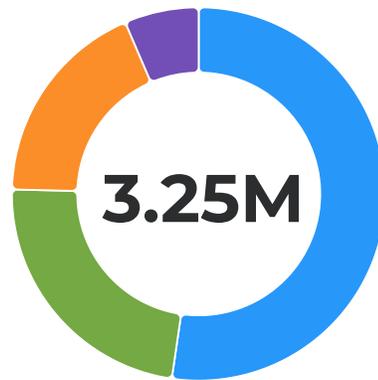
Historical Revenue by Revenue Source



FY25 Revenues by Revenue Source



FY26 Revenues by Revenue Source



Revenue Source	Amount	Percentage
Other Financing Sources	\$40,500,000	89.87%
Taxes	\$2,950,000	6.55%
Charges for Goods and Services	\$750,000	1.66%
Miscellaneous Revenues	\$590,585	1.31%
Intergovernmental Revenues	\$274,129	0.61%

Revenue Source	Amount	Percentage
Taxes	\$1,700,000	52.31%
Charges for Goods and Services	\$750,000	23.08%
Miscellaneous Revenues	\$590,585	18.17%
Intergovernmental Revenues	\$209,000	6.43%

Revenues by Revenue Source

Category	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Amended Budget	FY 2026 Amended Budget
Taxes	\$3,467,269	\$2,883,702	\$3,433,792	\$4,577,918	\$2,950,000	\$1,700,000
Intergovernmental Revenues	\$941,614	\$1,531,084	\$204,791	\$209,749	\$274,129	\$209,000
Charges for Goods and Services	\$675,483	\$761,108	\$787,504	\$834,554	\$750,000	\$750,000
Fines and Penalties	-	\$2	\$87	\$57	-	-
Miscellaneous Revenues	\$126,746	\$236,367	\$553,148	\$878,031	\$590,585	\$590,585

Municipal Capital Improvement (301)

Category	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Amended Budget	FY 2026 Amended Budget
Other Increases in Fund Resources	-	\$36	-	-	-	-
Other Financing Sources	\$1,762,900	\$181,500	\$28,800	-	\$40,500,000	-
Total Revenues	\$6,974,012	\$5,593,799	\$5,008,122	\$6,500,309	\$45,064,714	\$3,249,585

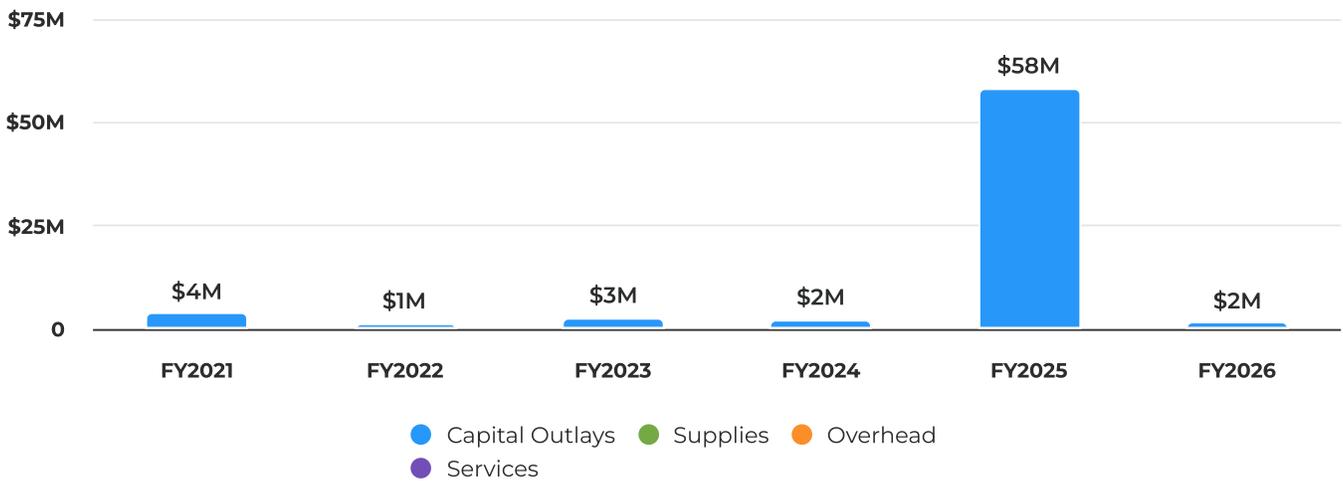
Expenditures by Department

Expenditures by Department

Category	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Amended Budget	FY 2026 Amended Budget
City Manager	-	-	-	-	\$16,363	-
Finance	\$3,782,330	\$161,305	\$197,700	\$88,608	\$881,600	\$661,200
Parks and Recreation	\$35,414	\$1,004,140	\$2,220,424	\$2,096,790	\$16,671,761	\$841,992
Community and Economic Development	-	\$150,645	\$143,797	-	\$40,500,000	-
Information Systems	-	-	-	-	\$167,200	\$60,000
Total Expenditures	\$3,817,744	\$1,316,090	\$2,561,921	\$2,185,398	\$58,236,924	\$1,563,192

Expenditures by Object

Historical Expenditures by Object

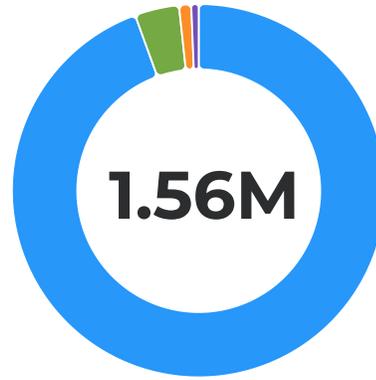


FY25 Expenditures by Object



● Capital Outlays	\$58,061,263	99.70%
● Overhead	\$99,236	0.17%
● Supplies	\$60,000	0.10%
● Services	\$16,425	0.03%

FY26 Expenditures by Object



● Capital Outlays	\$1,476,680	94.47%
● Supplies	\$60,000	3.84%
● Services	\$16,425	1.05%
● Overhead	\$10,087	0.65%

Expenditures by Object

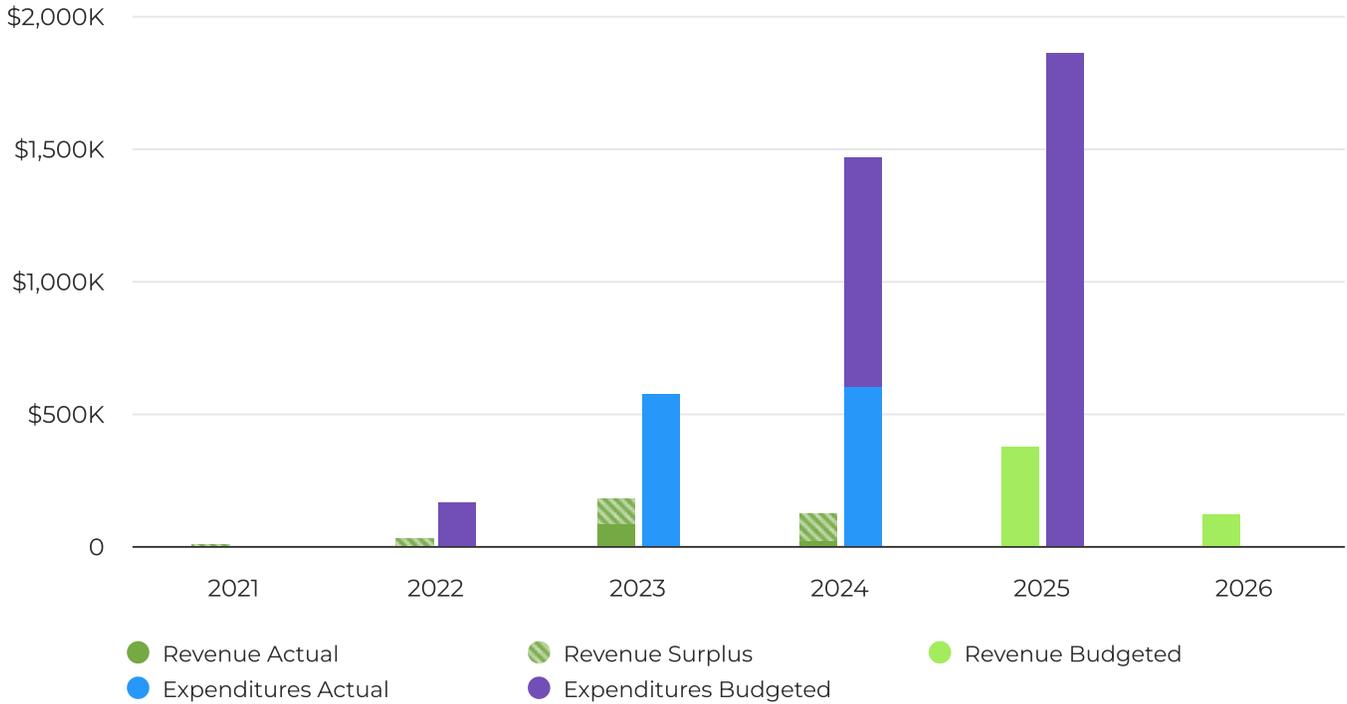
Category	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Amended Budget	FY 2026 Amended Budget
Overhead	\$35,414	\$8,533	\$21,381	\$15,738	\$99,236	\$10,087
Supplies	\$22,847	\$28,109	\$123,698	\$88,608	\$60,000	\$60,000
Services	\$47,784	\$13,952	\$14,587	\$15,691	\$16,425	\$16,425
Capital Outlays	\$3,711,699	\$1,265,496	\$2,402,255	\$2,065,360	\$58,061,263	\$1,476,680
Total Expenditures	\$3,817,744	\$1,316,090	\$2,561,921	\$2,185,398	\$58,236,924	\$1,563,192

Facility Construction CIP (306)

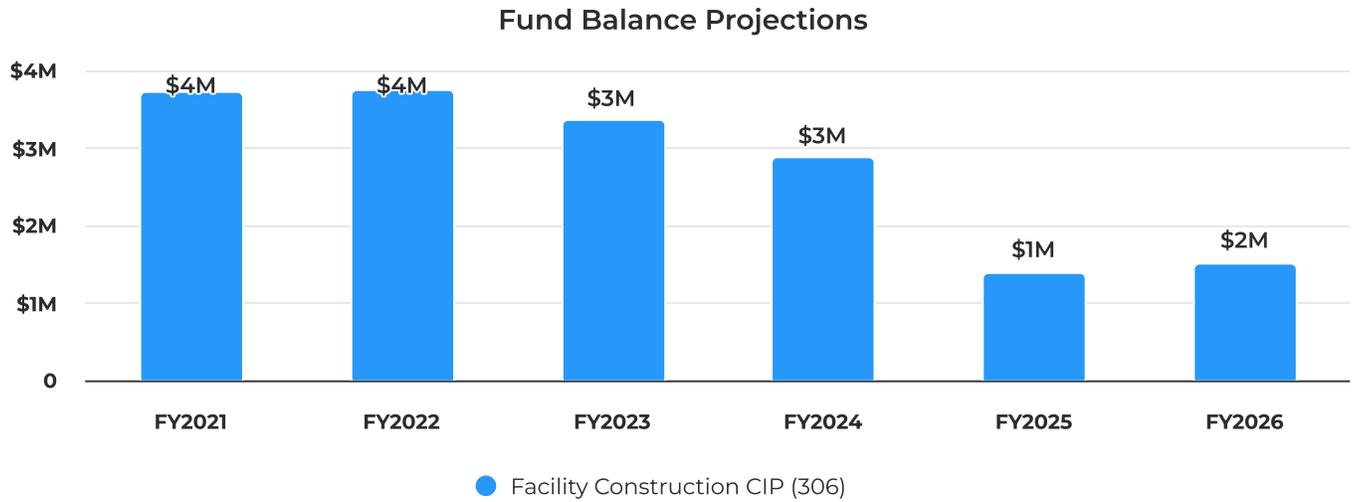
The Facility Construction CIP Fund was created to account for all expenditures pertaining to the acquisition and construction of municipal facilities. Transfers in from other funds are the major revenue source for the Fund.

Summary

Revenues vs Expenditures Summary



Fund Balance

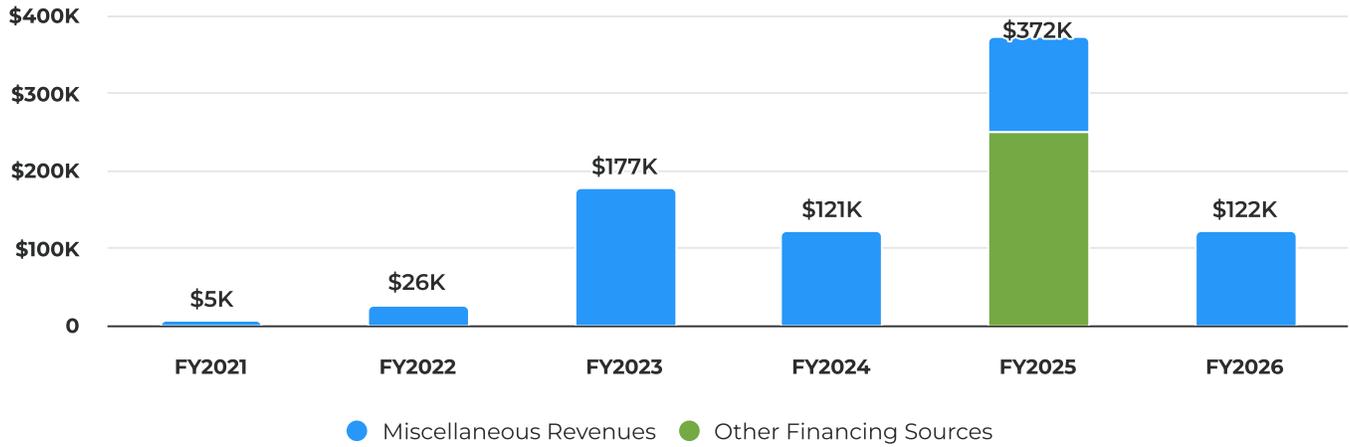


Financial Summary

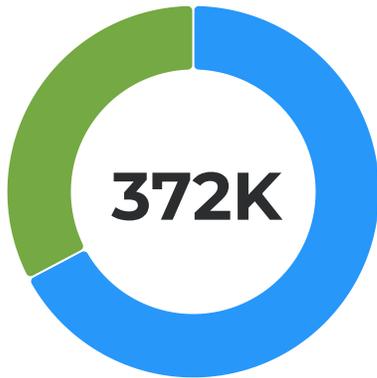
Fund Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Facility Construction CIP (306)	\$3,724,184	\$3,750,367	\$3,357,589	\$2,879,421	\$1,391,476	\$1,513,151
Total Fund Balance	\$3,724,184	\$3,750,367	\$3,357,589	\$2,879,421	\$1,391,476	\$1,513,151

Revenues by Revenue Source

Historical Revenue by Revenue Source



FY25 Revenues by Revenue Source



● Other Financing Sources **\$250,000** 67.26%
● Miscellaneous Revenues **\$121,675** 32.74%

FY26 Revenues by Revenue Source



● Miscellaneous Revenues **\$121,675** 100.00%

Revenues by Revenue Source

Category	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Amended Budget	FY 2026 Amended Budget
Miscellaneous Revenues	\$4,920	\$26,182	\$176,830	\$120,588	\$121,675	\$121,675
Other Financing Sources	-	-	-	-	\$250,000	-
Total Revenues	\$4,920	\$26,182	\$176,830	\$120,588	\$371,675	\$121,675

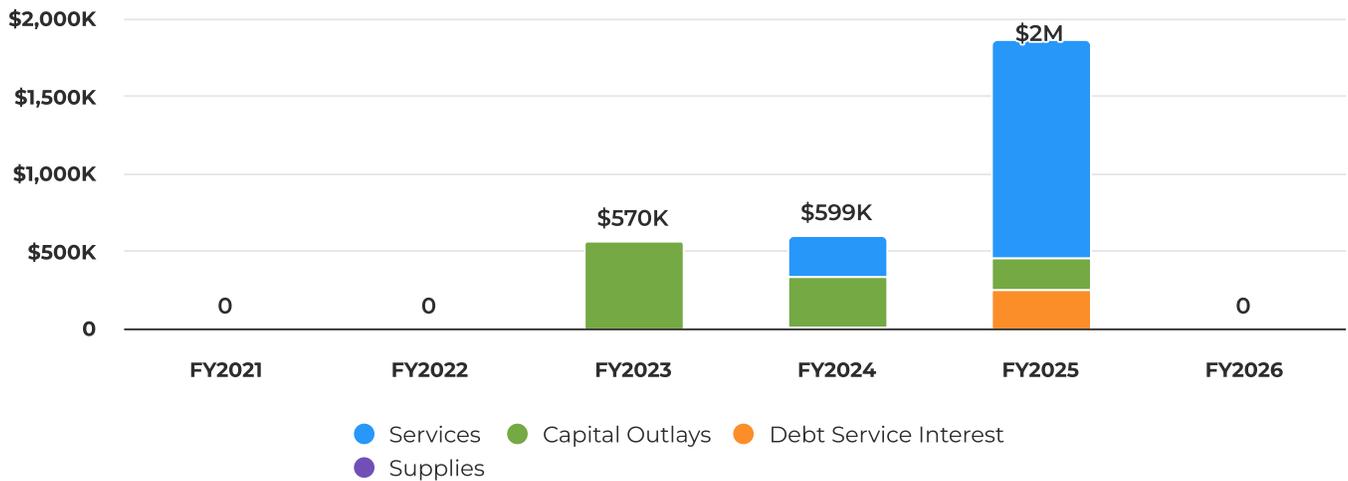
Expenditures by Department

Expenditures by Department

Category	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Amended Budget	FY 2026 Amended Budget
City Manager	-	-	-	-	\$1,653,471	-
Parks and Recreation	-	-	\$569,607	\$598,757	\$206,149	-
Total Expenditures	-	-	\$569,607	\$598,757	\$1,859,620	-

Expenditures by Object

Historical Expenditures by Object

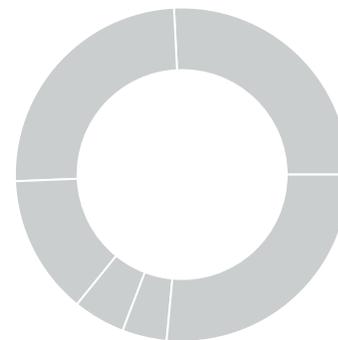


FY25 Expenditures by Object



Services	\$1,411,578	75.91%
Debt Service Interest	\$250,000	13.44%
Capital Outlays	\$198,042	10.65%

FY26 Expenditures by Object



No data available

Expenditures by Object

Category	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Amended Budget	FY 2026 Amended Budget
Supplies	-	-	-	\$1,277	-	-

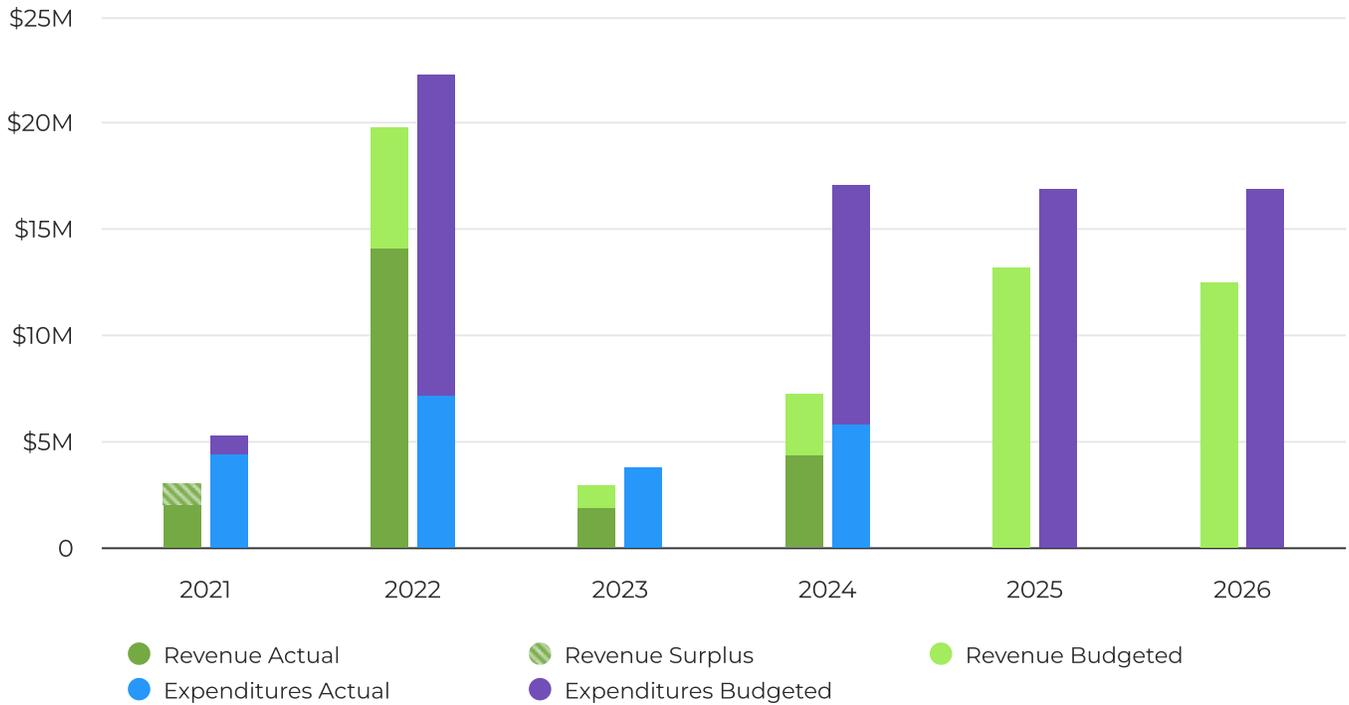
Category	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Amended Budget	FY 2026 Amended Budget
Services	-	-	\$4,807	\$268,111	\$1,411,578	-
Capital Outlays	-	-	\$564,800	\$329,369	\$198,042	-
Debt Service Interest	-	-	-	-	\$250,000	-
Total Expenditures	-	-	\$569,607	\$598,757	\$1,859,620	-

Transportation CIP (307)

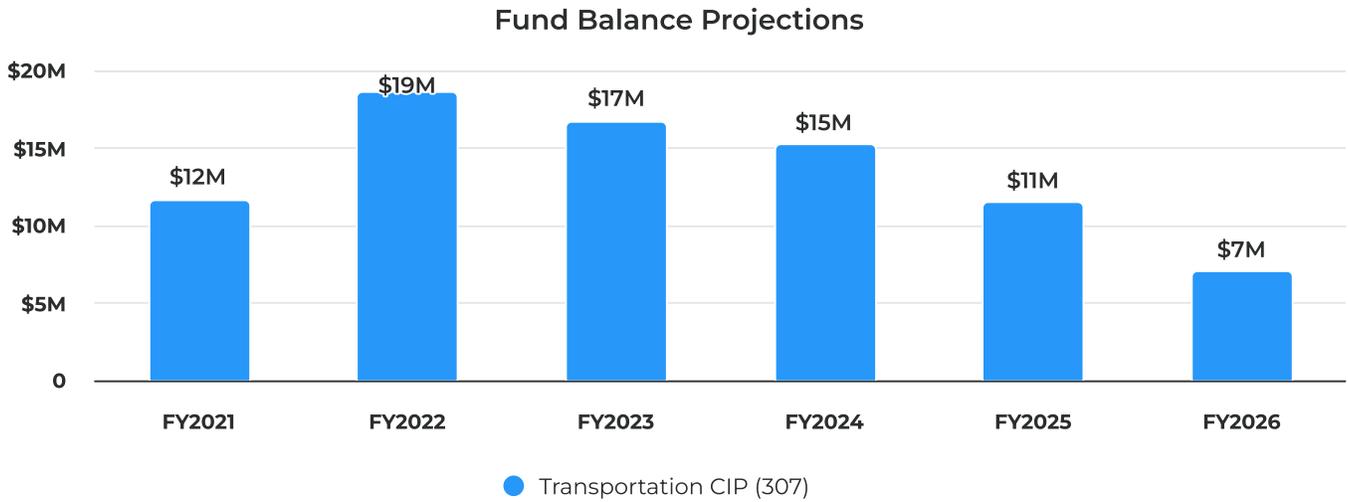
The Transportation Capital Improvement Plan Fund was established in 1994. Primary sources of revenue for this fund are Federal, State, and Local grants and parking tax revenues transferred from the Street Fund #102. These revenues are used to pay for major expenditures related to the construction and/or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

Summary

Revenues vs Expenditures Summary



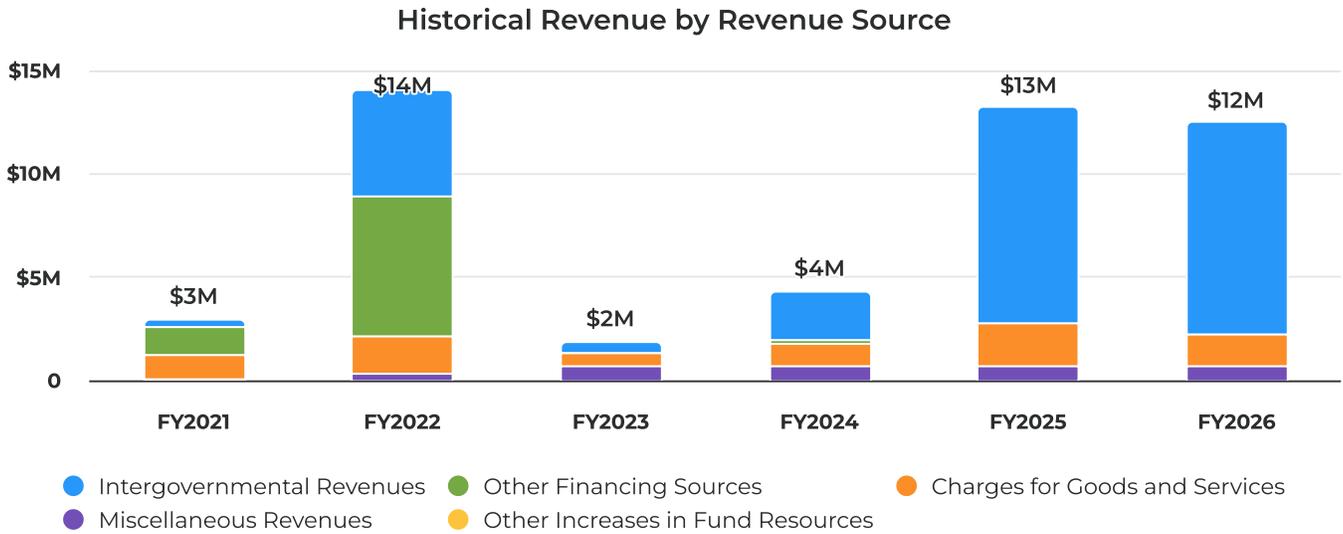
Fund Balance



Financial Summary

Fund Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Transportation CIP (307)	\$11,684,278	\$18,602,849	\$16,728,877	\$15,193,065	\$11,479,061	\$7,025,655
Total Fund Balance	\$11,684,278	\$18,602,849	\$16,728,877	\$15,193,065	\$11,479,061	\$7,025,655

Revenues by Revenue Source



FY25 Revenues by Revenue Source



Intergovernmental Revenues	\$10,470,972	79.16%
Charges for Goods and Services	\$2,077,200	15.70%
Miscellaneous Revenues	\$680,000	5.14%

FY26 Revenues by Revenue Source



Intergovernmental Revenues	\$10,290,864	82.50%
Charges for Goods and Services	\$1,502,200	12.04%
Miscellaneous Revenues	\$680,000	5.45%

Revenues by Revenue Source

Category	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Amended Budget	FY 2026 Amended Budget
Intergovernmental Revenues	\$398,666	\$5,166,554	\$577,170	\$2,400,564	\$10,470,972	\$10,290,864
Charges for Goods and Services	\$1,162,091	\$1,788,125	\$586,668	\$1,074,921	\$2,077,200	\$1,502,200
Miscellaneous Revenues	\$19,893	\$301,481	\$708,380	\$698,727	\$680,000	\$680,000
Other Increases in Fund Resources	\$916	-	-	-	-	-
Other Financing Sources	\$1,400,000	\$6,808,914	-	\$124,000	-	-
Total Revenues	\$2,981,566	\$14,065,074	\$1,872,218	\$4,298,211	\$13,228,172	\$12,473,064

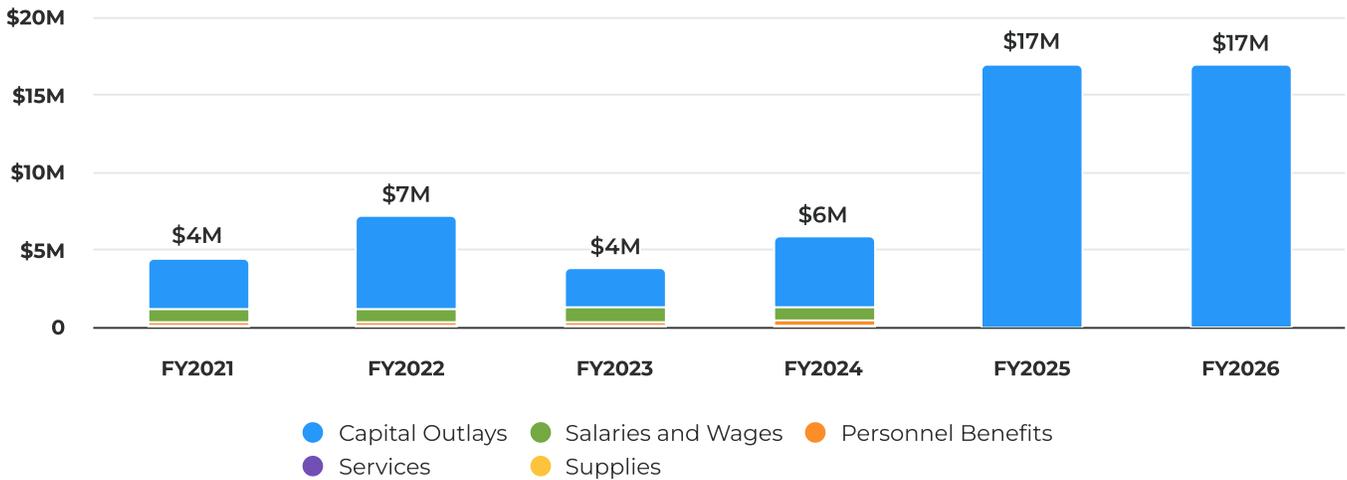
Expenditures by Department

Expenditures by Department

Category	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Amended Budget	FY 2026 Amended Budget
Public Works	\$4,445,127	\$7,146,499	\$3,746,191	\$5,834,023	\$16,942,176	\$16,926,470
Total Expenditures	\$4,445,127	\$7,146,499	\$3,746,191	\$5,834,023	\$16,942,176	\$16,926,470

Expenditures by Object

Historical Expenditures by Object

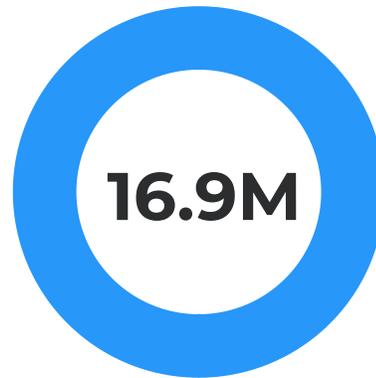


FY25 Expenditures by Object



● Capital Outlays \$16,942,176 100.00%

FY26 Expenditures by Object



● Capital Outlays \$16,926,470 100.00%

Expenditures by Object

Category	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Amended Budget	FY 2026 Amended Budget
Salaries and Wages	\$757,427	\$782,649	\$911,627	\$929,600	-	-
Personnel Benefits	\$320,625	\$274,899	\$324,618	\$324,013	-	-
Supplies	\$110	\$94	\$594	\$950	-	-

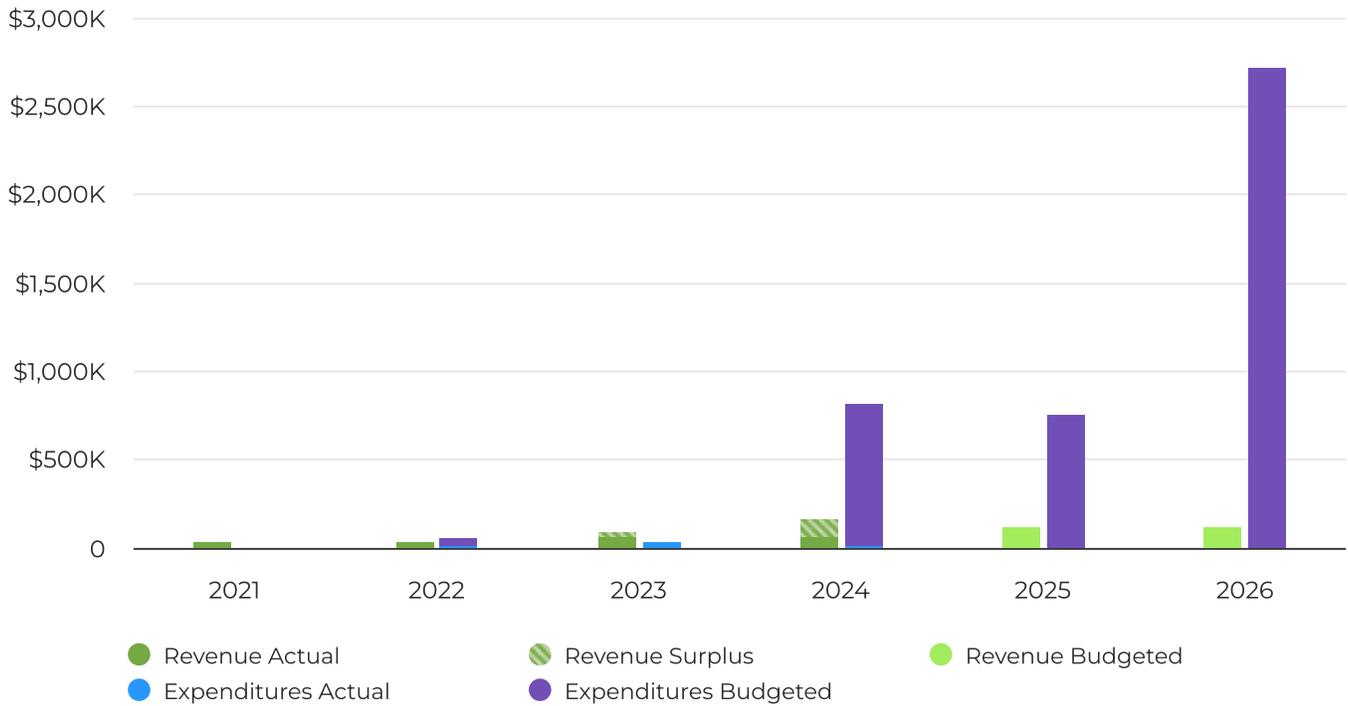
Category	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Amended Budget	FY 2026 Amended Budget
Services	\$29,828	\$33,577	\$31,043	\$42,197	-	-
Capital Outlays	\$3,337,137	\$6,055,280	\$2,478,309	\$4,537,264	\$16,942,176	\$16,926,470
Total Expenditures	\$4,445,127	\$7,146,499	\$3,746,191	\$5,834,023	\$16,942,176	\$16,926,470

Light Rail Station Areas CIP (308)

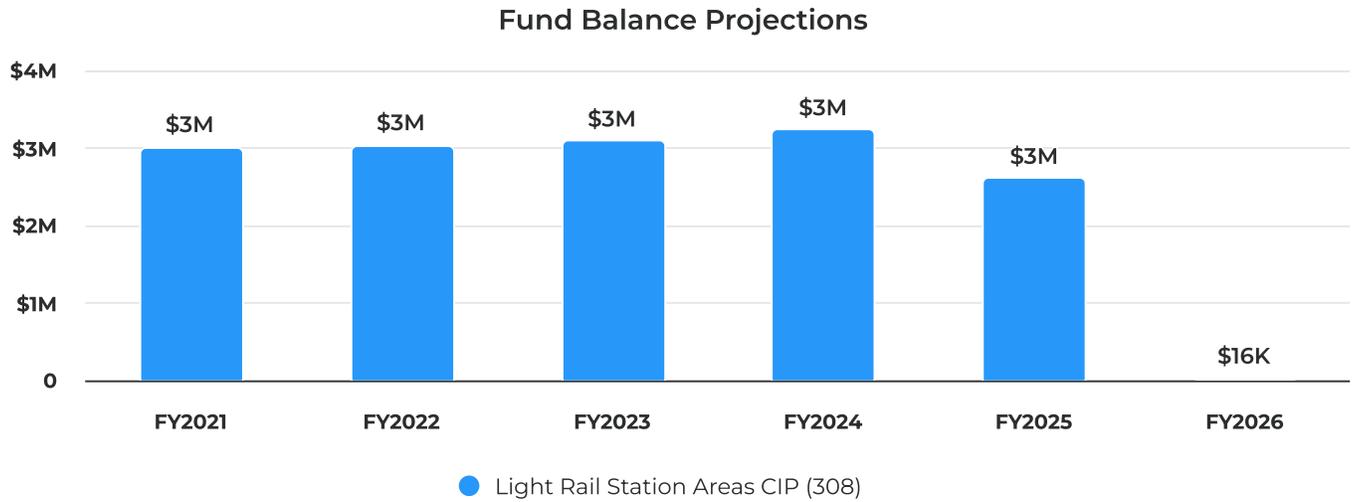
The Light Rail Station Areas CIP Fund was created in 2009 to account for expenditures related to infrastructure improvements and land acquisitions in the City's two light rail station areas.

Summary

Revenues vs Expenditures Summary



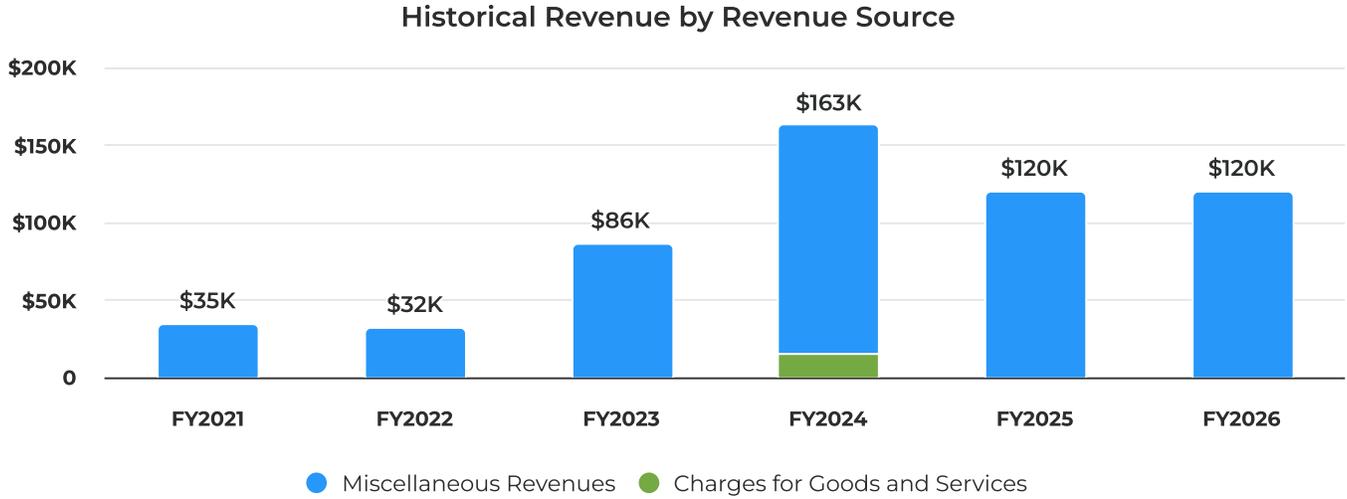
Fund Balance



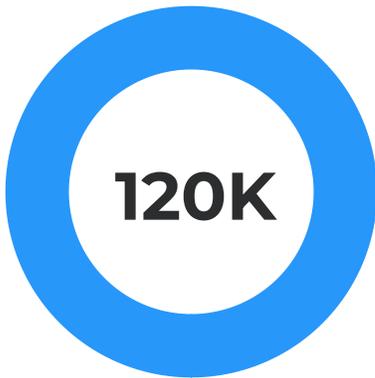
Financial Summary

Fund Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Light Rail Station Areas CIP (308)	\$3,005,816	\$3,030,848	\$3,084,569	\$3,237,663	\$2,609,119	\$15,872
Total Fund Balance	\$3,005,816	\$3,030,848	\$3,084,569	\$3,237,663	\$2,609,119	\$15,872

Revenues by Revenue Source

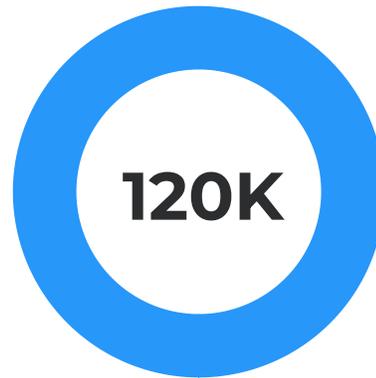


FY25 Revenues by Revenue Source



Miscellaneous Revenues **\$120,000** 100.00%

FY26 Revenues by Revenue Source



Miscellaneous Revenues **\$120,000** 100.00%

Revenues by Revenue Source

Category	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Amended Budget	FY 2026 Amended Budget
Charges for Goods and Services	-	-	-	\$14,808	-	-
Miscellaneous Revenues	\$34,610	\$31,990	\$86,260	\$148,337	\$120,000	\$120,000
Total Revenues	\$34,610	\$31,990	\$86,260	\$163,145	\$120,000	\$120,000

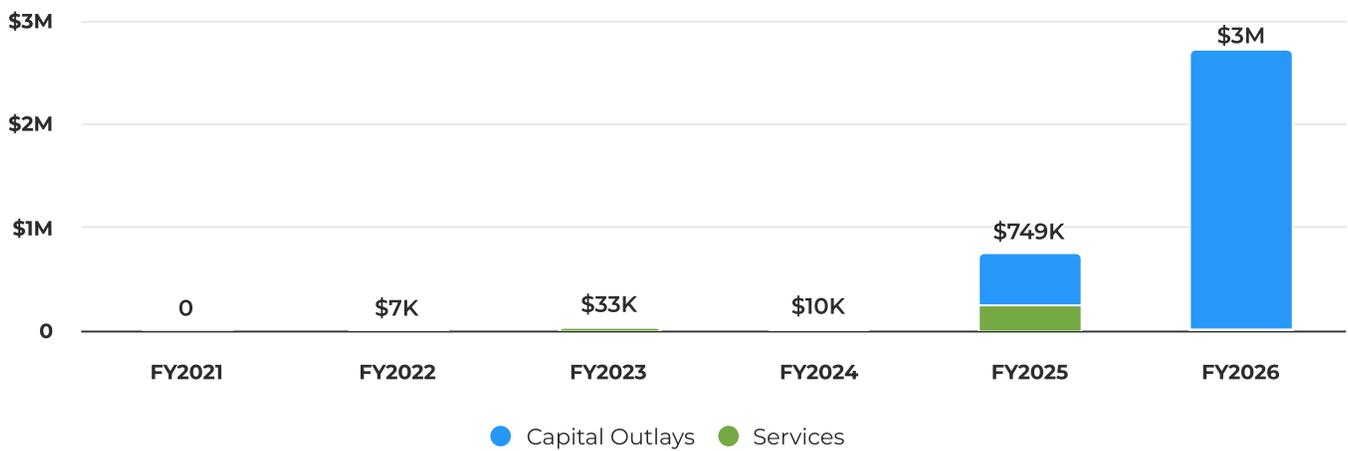
Expenditures by Department

Expenditures by Department

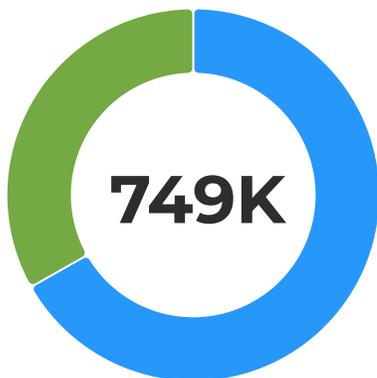
Category	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Amended Budget	FY 2026 Amended Budget
Parks and Recreation	-	\$6,958	\$32,539	\$10,051	-	-
Public Works	-	-	-	-	\$503,544	\$503,247
Community and Economic Development	-	-	-	-	\$245,000	\$2,210,000
Total Expenditures	-	\$6,958	\$32,539	\$10,051	\$748,544	\$2,713,247

Expenditures by Object

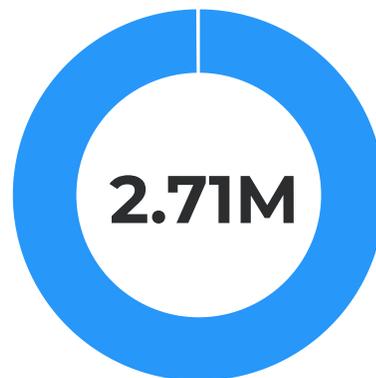
Historical Expenditures by Object



FY25 Expenditures by Object



FY26 Expenditures by Object



● Capital Outlays	\$500,000	66.80%	● Capital Outlays	\$2,710,000	99.88%
● Services	\$248,544	33.20%	● Services	\$3,247	0.12%

Expenditures by Object

Category	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Amended Budget	FY 2026 Amended Budget
Services	-	\$6,958	\$32,539	\$10,051	\$248,544	\$3,247

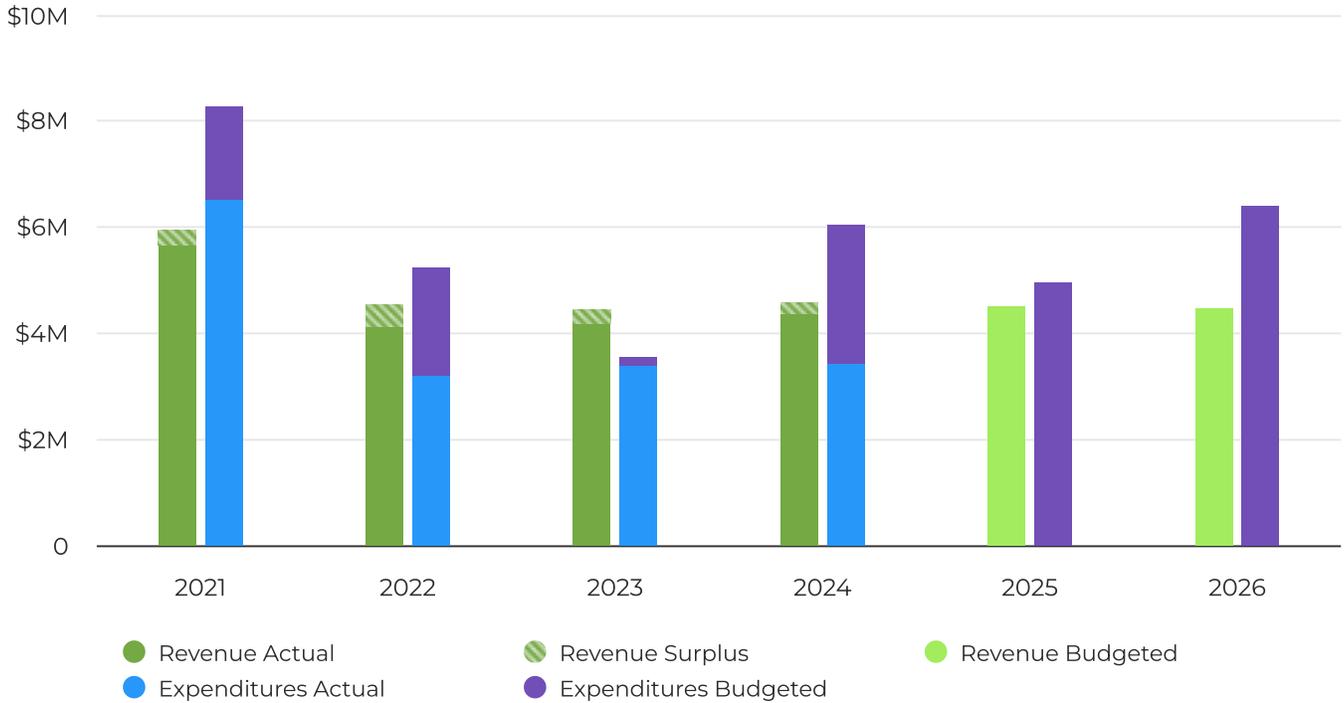
Category	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Amended Budget	FY 2026 Amended Budget
Capital Outlays	-	-	-	-	\$500,000	\$2,710,000
Total Expenditures	-	\$6,958	\$32,539	\$10,051	\$748,544	\$2,713,247

Surface Water Management (403)

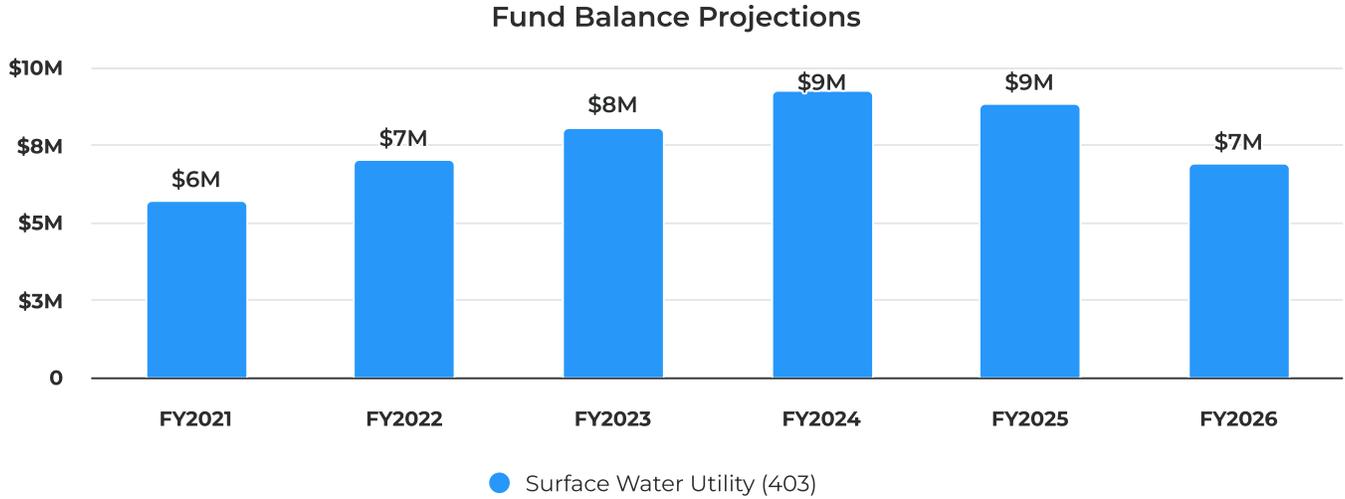
The City's Surface Water Management Utility Fund was established in 1992 to account for all revenues, assessments, and other charges collected by the utility. All expenses related to the administration, maintenance, operation, and improvement of the City's drainage utility facilities are paid for from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

Summary

Revenues vs Expenditures Summary



Fund Balance

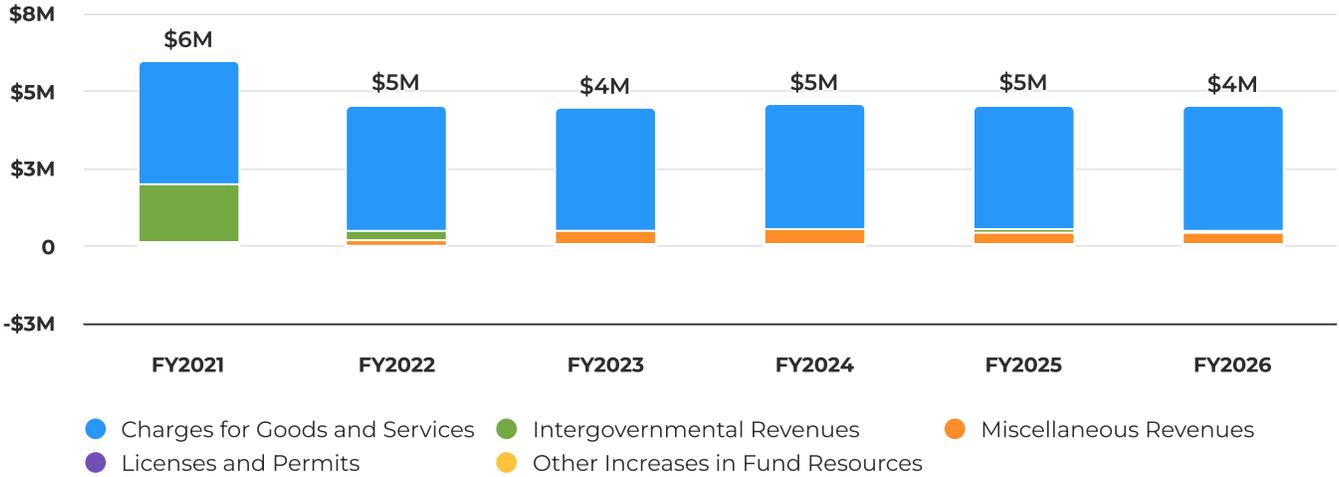


Financial Summary

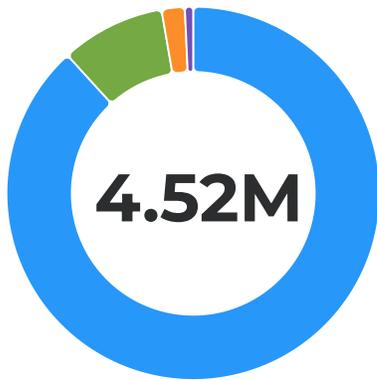
Fund Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Surface Water Utility (403)	\$5,678,496	\$7,006,547	\$8,067,855	\$9,226,707	\$8,796,264	\$6,879,117
Total Fund Balance	\$5,678,496	\$7,006,547	\$8,067,855	\$9,226,707	\$8,796,264	\$6,879,117

Revenues by Revenue Source

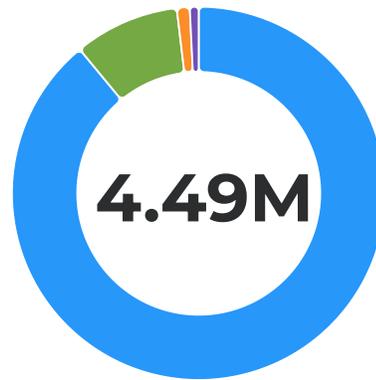
Historical Revenue by Revenue Source



FY25 Revenues by Revenue Source



FY26 Revenues by Revenue Source



Charges for Goods and Services	\$3,989,635	88.24%
Miscellaneous Revenues	\$408,600	9.04%
Intergovernmental Revenues	\$90,000	1.99%
Licenses and Permits	\$33,000	0.73%

Charges for Goods and Services	\$3,994,885	89.01%
Miscellaneous Revenues	\$408,600	9.10%
Intergovernmental Revenues	\$50,000	1.11%
Licenses and Permits	\$34,500	0.77%

Revenues by Revenue Source

Category	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Amended Budget	FY 2026 Amended Budget
Licenses and Permits	\$33,029	\$29,610	\$33,598	\$37,258	\$33,000	\$34,500
Intergovernmental Revenues	\$1,877,177	\$327,156	\$1,574	\$1,241	\$90,000	\$50,000
Charges for Goods and Services	\$3,953,258	\$4,043,909	\$3,982,932	\$4,055,213	\$3,989,635	\$3,994,885
Miscellaneous Revenues	\$87,473	\$137,995	\$432,396	\$472,791	\$408,600	\$408,600
Other Increases in Fund Resources	\$1,566	-	-\$1,609	\$4,953	-	-
Total Revenues	\$5,952,503	\$4,538,671	\$4,448,891	\$4,571,456	\$4,521,235	\$4,487,985

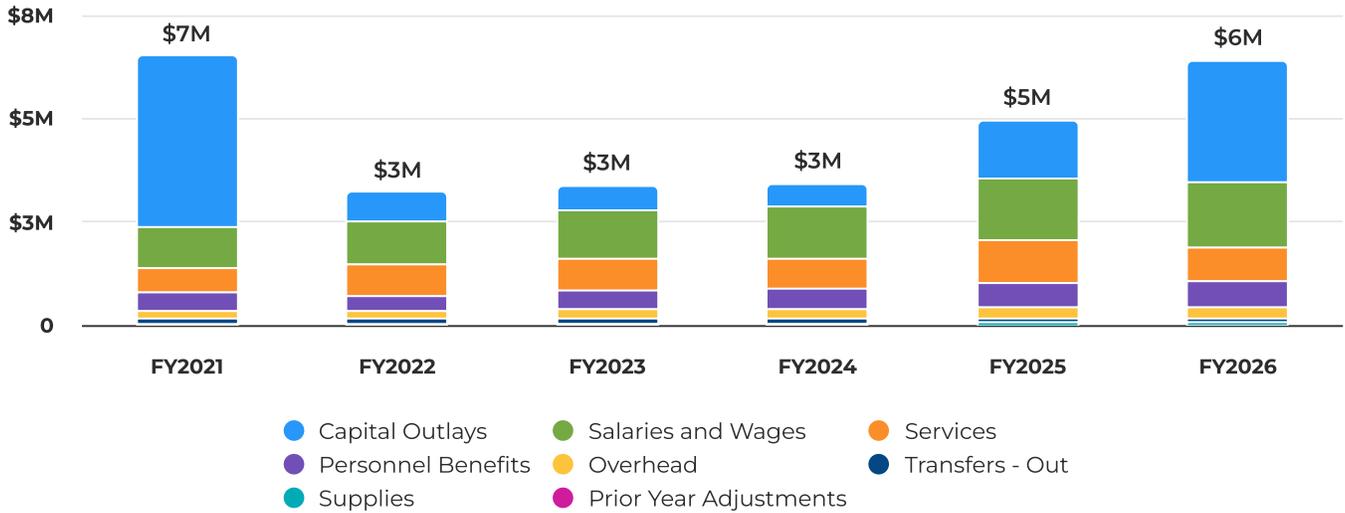
Expenditures by Department

Expenditures by Department

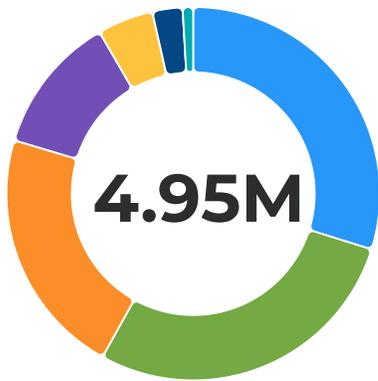
Category	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Amended Budget	FY 2026 Amended Budget
Public Works	\$6,512,444	\$3,210,621	\$3,387,580	\$3,412,604	\$4,951,678	\$6,405,132
Total Expenditures	\$6,512,444	\$3,210,621	\$3,387,580	\$3,412,604	\$4,951,678	\$6,405,132

Expenditures by Object

Historical Expenditures by Object

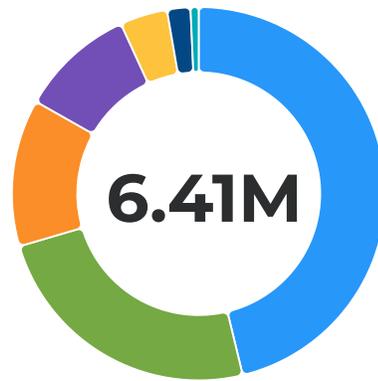


FY25 Expenditures by Object



Salaries and Wages	\$1,477,042	29.83%
Capital Outlays	\$1,398,568	28.24%
Services	\$1,066,875	21.55%
Personnel Benefits	\$595,259	12.02%
Overhead	\$239,539	4.84%
Transfers - Out	\$129,195	2.61%
Supplies	\$45,200	0.91%

FY26 Expenditures by Object



Capital Outlays	\$2,960,000	46.21%
Salaries and Wages	\$1,553,101	24.25%
Services	\$816,059	12.74%
Personnel Benefits	\$638,097	9.96%
Overhead	\$263,480	4.11%
Transfers - Out	\$129,195	2.02%
Supplies	\$45,200	0.71%

Expenditures by Object

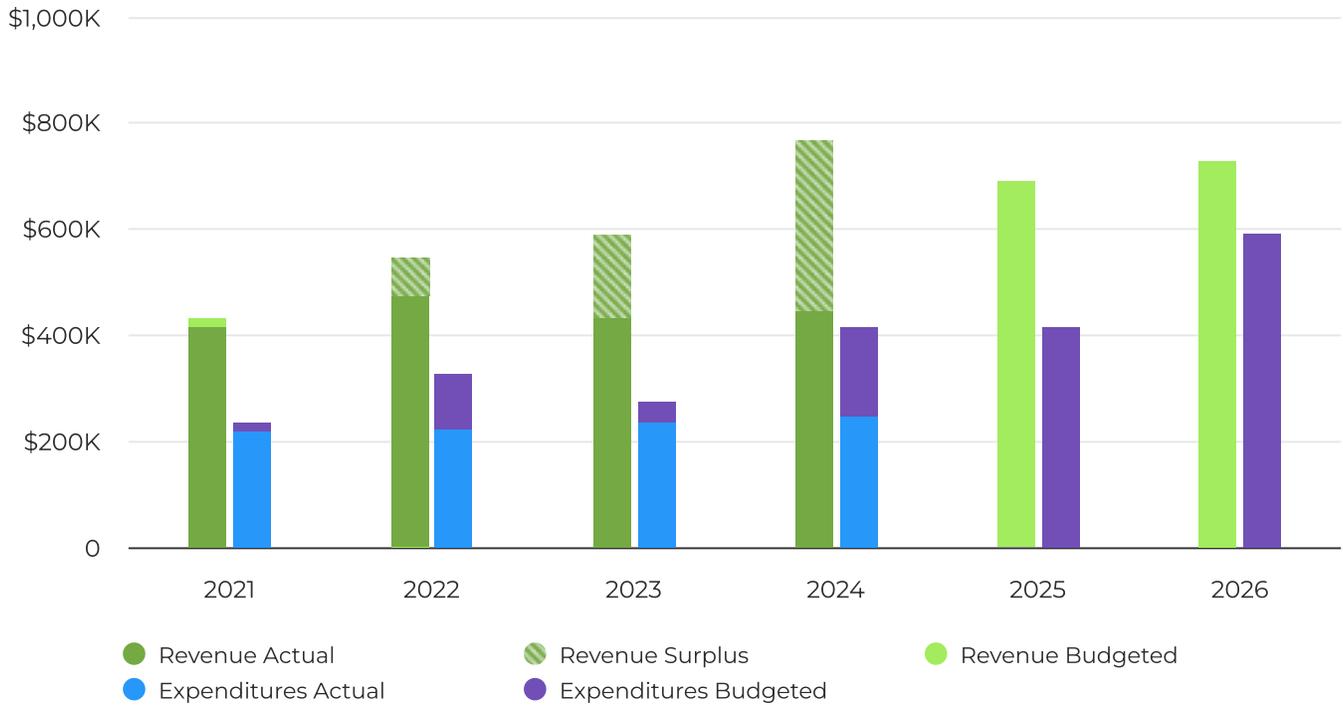
Category	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Amended Budget	FY 2026 Amended Budget
Overhead	\$183,262	\$163,263	\$203,105	\$219,770	\$239,539	\$263,480
Prior Year Adjustments	-	-	\$2,113	\$6,343	-	-
Transfers - Out	\$139,400	\$143,500	\$135,300	\$135,300	\$129,195	\$129,195
Salaries and Wages	\$988,695	\$1,009,990	\$1,190,790	\$1,295,807	\$1,477,042	\$1,553,101
Personnel Benefits	\$422,387	\$382,146	\$459,678	\$468,517	\$595,259	\$638,097
Supplies	\$27,471	\$27,272	\$38,232	\$38,063	\$45,200	\$45,200
Services	\$602,607	\$772,412	\$748,914	\$719,516	\$1,066,875	\$816,059
Capital Outlays	\$4,148,622	\$712,038	\$609,448	\$529,287	\$1,398,568	\$2,960,000
Total Expenditures	\$6,512,444	\$3,210,621	\$3,387,580	\$3,412,604	\$4,951,678	\$6,405,132

Solid Waste & Environmental Services (404)

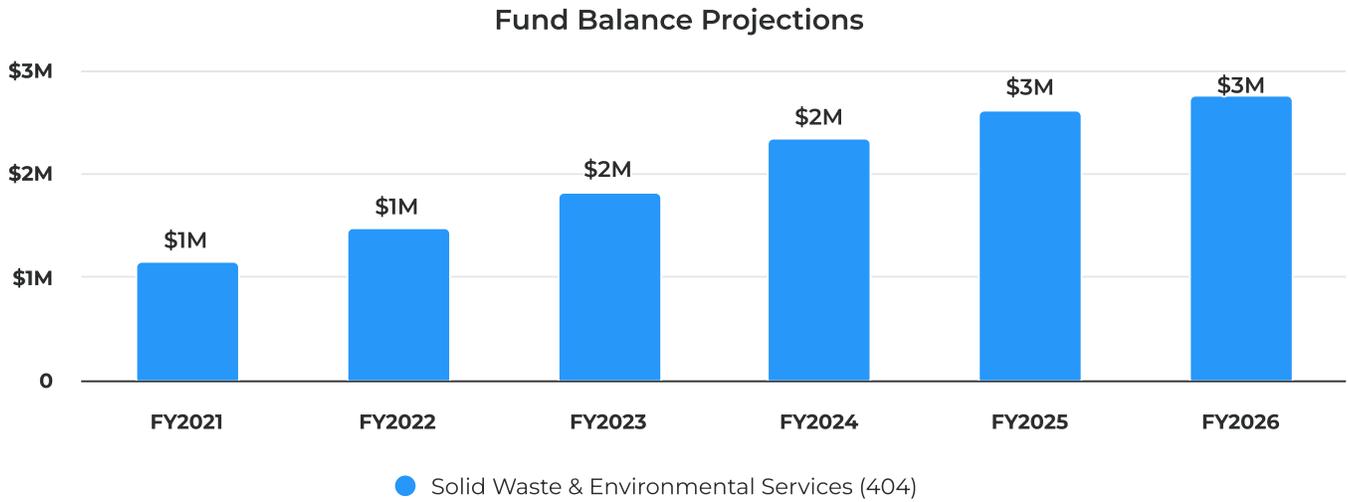
Established in 2017, the Solid Waste and Environmental Services Fund was created to account for franchise fees paid for solid waste services and grants related to solid waste and recycling. All expenses related to the administration of the City's recycling and education program are paid for out of this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

Summary

Revenues vs Expenditures Summary



Fund Balance

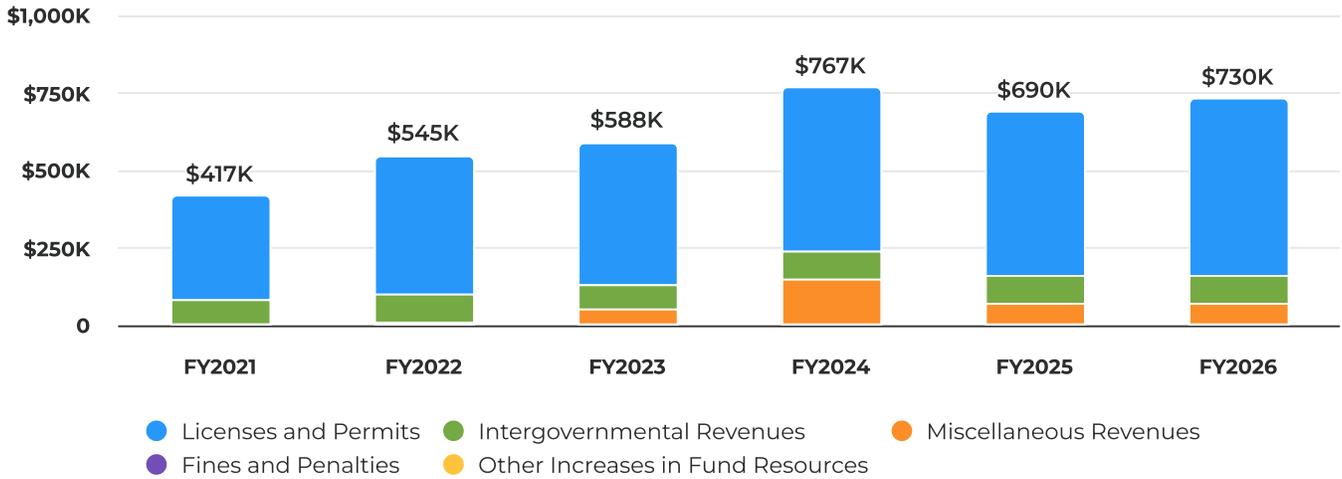


Financial Summary

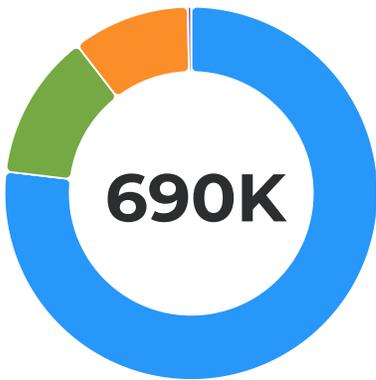
Fund Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Solid Waste & Environmental Services (404)	\$1,144,755	\$1,467,487	\$1,820,060	\$2,340,054	\$2,614,985	\$2,753,004
Total Fund Balance	\$1,144,755	\$1,467,487	\$1,820,060	\$2,340,054	\$2,614,985	\$2,753,004

Revenues by Revenue Source

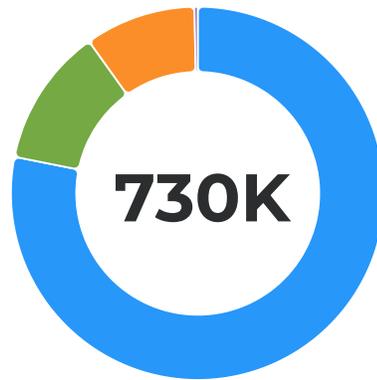
Historical Revenue by Revenue Source



FY25 Revenues by Revenue Source



FY26 Revenues by Revenue Source



Licenses and Permits	\$530,000	76.87%
Intergovernmental Revenues	\$87,500	12.69%
Miscellaneous Revenues	\$70,000	10.15%
Fines and Penalties	\$2,000	0.29%

Licenses and Permits	\$570,000	78.14%
Intergovernmental Revenues	\$87,500	11.99%
Miscellaneous Revenues	\$70,000	9.60%
Fines and Penalties	\$2,000	0.27%

Revenues by Revenue Source

Category	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Amended Budget	FY 2026 Amended Budget
Licenses and Permits	\$335,762	\$445,068	\$460,507	\$530,210	\$530,000	\$570,000
Intergovernmental Revenues	\$79,489	\$91,337	\$76,014	\$90,309	\$87,500	\$87,500
Fines and Penalties	-	\$450	\$1,950	\$3,400	\$2,000	\$2,000
Miscellaneous Revenues	\$1,746	\$8,595	\$49,204	\$142,723	\$70,000	\$70,000
Other Increases in Fund Resources	\$146	-	-	-	-	-
Total Revenues	\$417,142	\$545,451	\$587,676	\$766,642	\$689,500	\$729,500

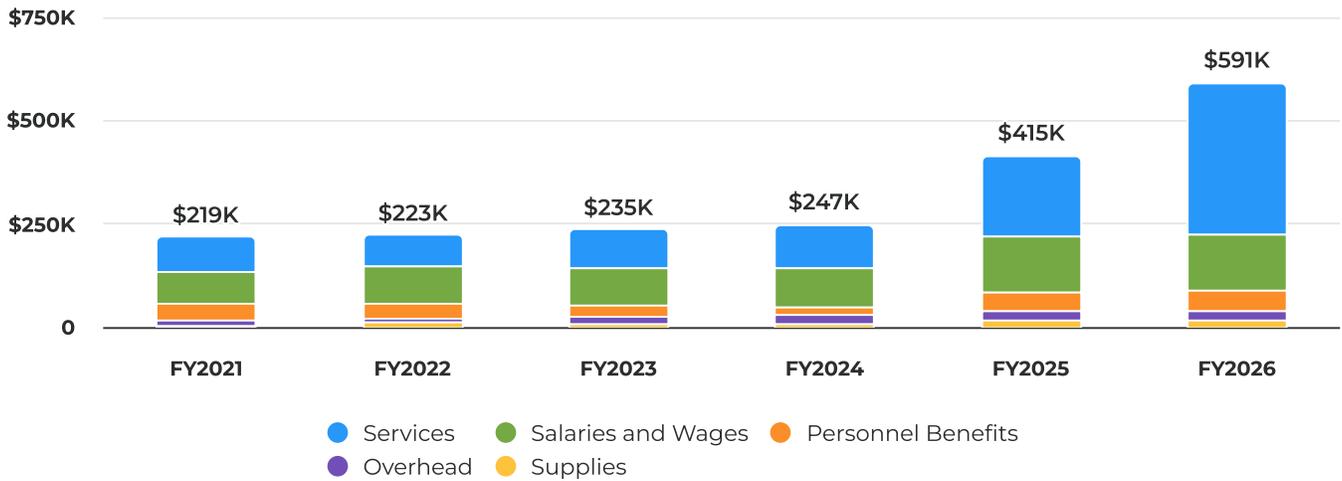
Expenditures by Department

Expenditures by Department

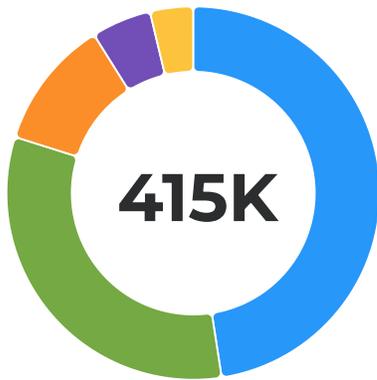
Category	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Amended Budget	FY 2026 Amended Budget
Public Works	\$218,944	\$222,718	\$235,101	\$246,648	\$414,569	\$591,481
Total Expenditures	\$218,944	\$222,718	\$235,101	\$246,648	\$414,569	\$591,481

Expenditures by Object

Historical Expenditures by Object

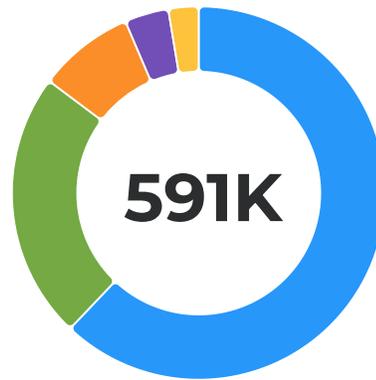


FY25 Expenditures by Object



Object	Amount	Percentage
Services	\$197,174	47.56%
Salaries and Wages	\$133,872	32.29%
Personnel Benefits	\$46,588	11.24%
Overhead	\$21,485	5.18%
Supplies	\$15,450	3.73%

FY26 Expenditures by Object



Object	Amount	Percentage
Services	\$367,174	62.08%
Salaries and Wages	\$136,968	23.16%
Personnel Benefits	\$49,383	8.35%
Overhead	\$22,506	3.81%
Supplies	\$15,450	2.61%

Expenditures by Object

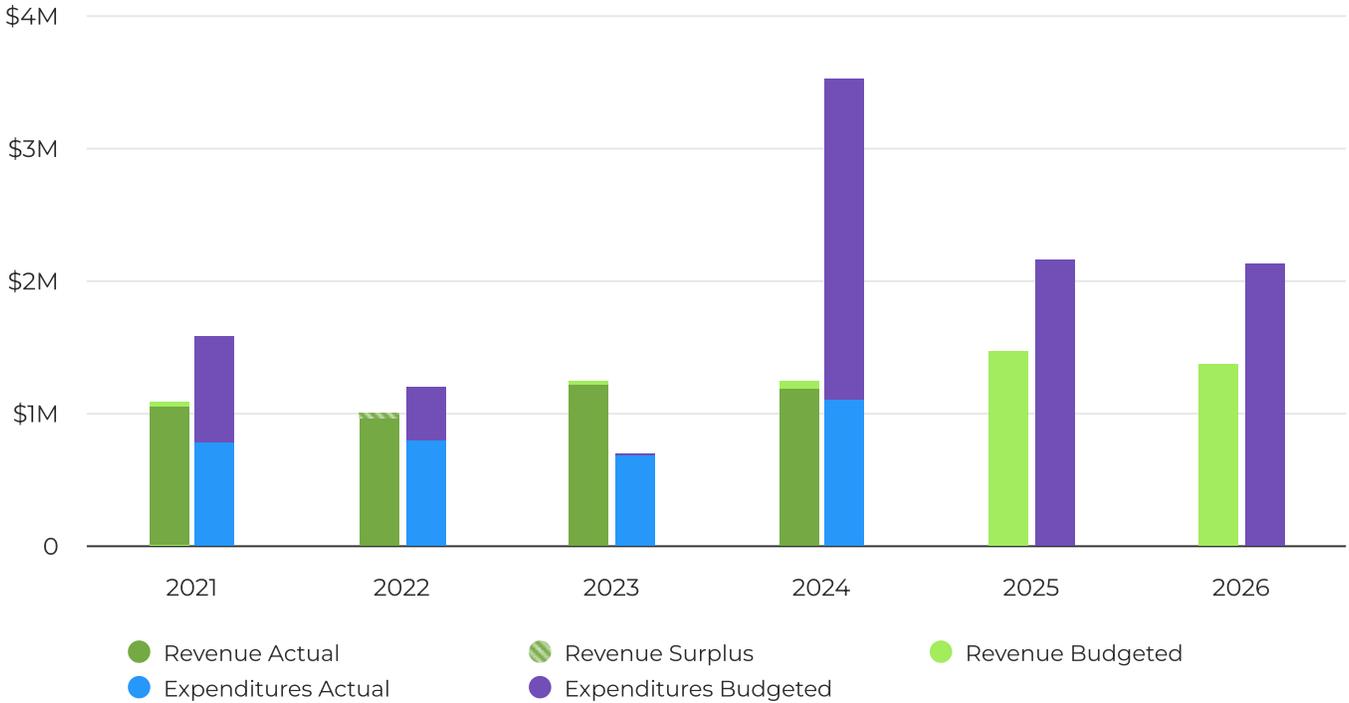
Category	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Amended Budget	FY 2026 Amended Budget
Overhead	\$12,565	\$12,061	\$18,368	\$18,906	\$21,485	\$22,506
Salaries and Wages	\$79,198	\$89,924	\$89,833	\$95,069	\$133,872	\$136,968
Personnel Benefits	\$39,291	\$34,836	\$25,645	\$20,615	\$46,588	\$49,383
Supplies	\$3,434	\$9,078	\$7,748	\$9,021	\$15,450	\$15,450
Services	\$84,456	\$76,819	\$93,507	\$103,038	\$197,174	\$367,174
Total Expenditures	\$218,944	\$222,718	\$235,101	\$246,648	\$414,569	\$591,481

Equipment Rental (501)

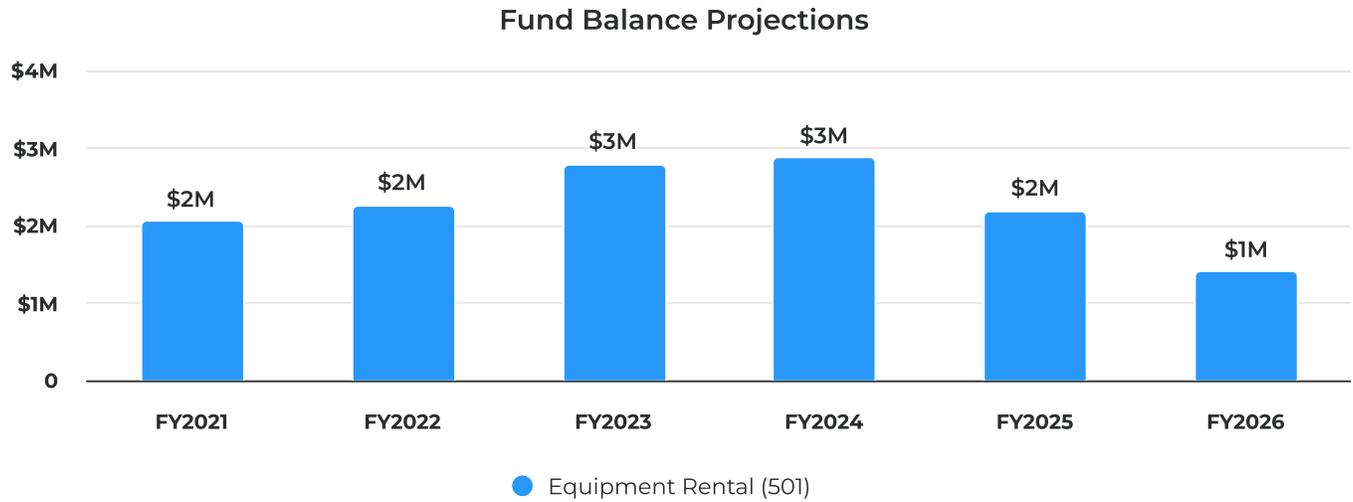
The Equipment Rental Fund provides the funding resources needed to maintain, repair, and replace City vehicles and auxiliary equipment, except for fire and police vehicles and equipment. All costs to maintain, repair, and replace a vehicle or piece of equipment are used to calculate the monthly rental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

Summary

Revenues vs Expenditures Summary



Fund Balance

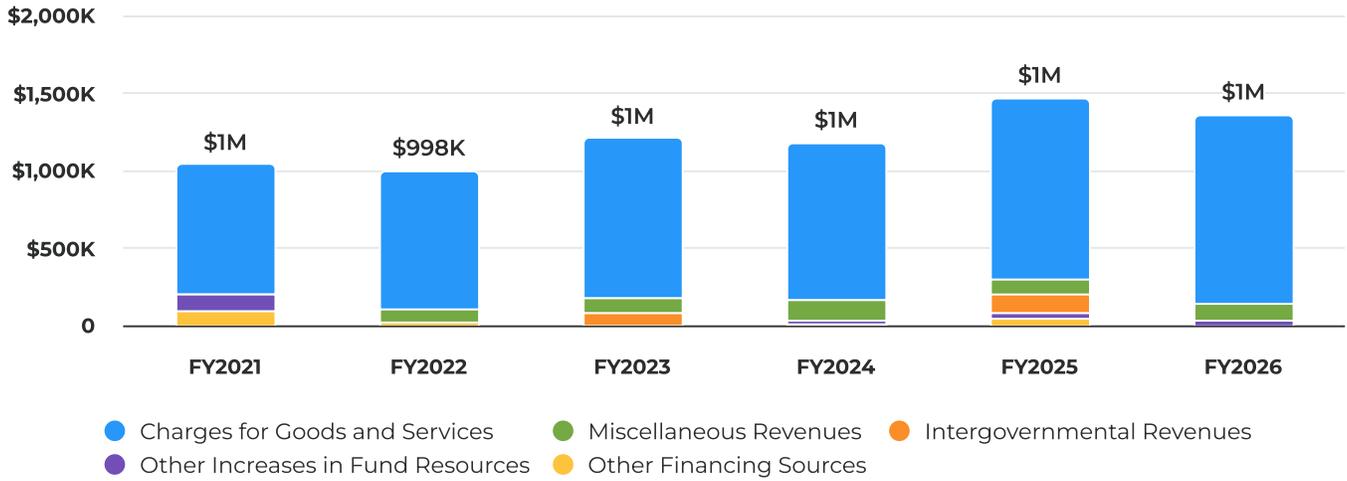


Financial Summary

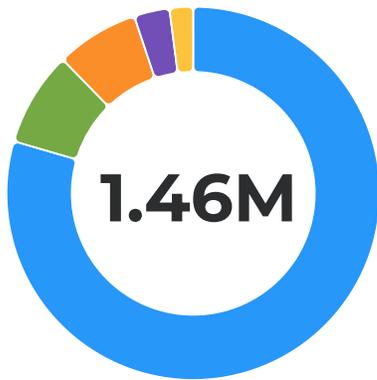
Fund Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Equipment Rental (501)	\$2,055,273	\$2,259,169	\$2,791,469	\$2,869,378	\$2,181,897	\$1,408,989
Total Fund Balance	\$2,055,273	\$2,259,169	\$2,791,469	\$2,869,378	\$2,181,897	\$1,408,989

Revenues by Revenue Source

Historical Revenue by Revenue Source

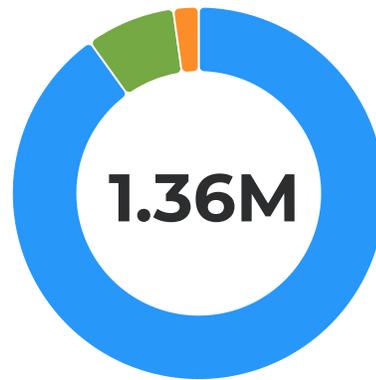


FY25 Revenues by Revenue Source



Charges for Goods and Services	\$1,164,427	79.51%
Intergovernmental Revenues	\$120,000	8.19%
Miscellaneous Revenues	\$105,000	7.17%
Other Financing Sources	\$45,000	3.07%
Other Increases in Fund Resources	\$30,000	2.05%

FY26 Revenues by Revenue Source



Charges for Goods and Services	\$1,225,401	90.08%
Miscellaneous Revenues	\$105,000	7.72%
Other Increases in Fund Resources	\$30,000	2.21%

Revenues by Revenue Source

Category	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Amended Budget	FY 2026 Amended Budget
Intergovernmental Revenues	-	-	\$73,891	-	\$120,000	-
Charges for Goods and Services	\$840,271	\$899,038	\$1,029,914	\$1,023,886	\$1,164,427	\$1,225,401
Miscellaneous Revenues	\$1,582	\$80,525	\$102,352	\$127,611	\$105,000	\$105,000
Other Increases in Fund Resources	\$108,591	-	-	\$21,101	\$30,000	\$30,000
Other Financing Sources	\$87,000	\$18,429	-	\$8,000	\$45,000	-
Total Revenues	\$1,037,445	\$997,991	\$1,206,156	\$1,180,598	\$1,464,427	\$1,360,401

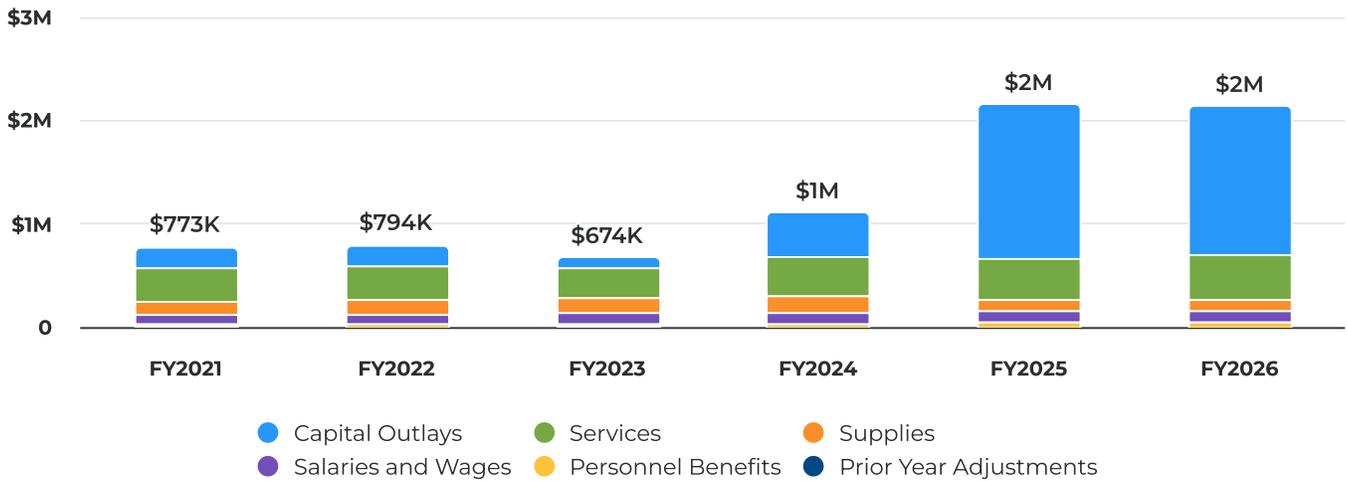
Expenditures by Department

Expenditures by Department

Category	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Amended Budget	FY 2026 Amended Budget
Public Works	\$772,682	\$794,096	\$673,857	\$1,102,688	\$2,151,908	\$2,133,309
Total Expenditures	\$772,682	\$794,096	\$673,857	\$1,102,688	\$2,151,908	\$2,133,309

Expenditures by Object

Historical Expenditures by Object

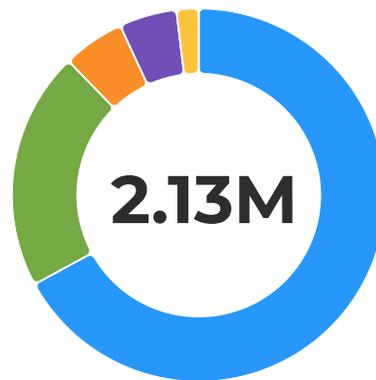


FY25 Expenditures by Object



Object	Amount	Percentage
Capital Outlays	\$1,495,823	69.51%
Services	\$401,473	18.66%
Salaries and Wages	\$109,733	5.10%
Supplies	\$106,550	4.95%
Personnel Benefits	\$38,329	1.78%

FY26 Expenditures by Object



Object	Amount	Percentage
Capital Outlays	\$1,431,150	67.09%
Services	\$440,530	20.65%
Salaries and Wages	\$114,325	5.36%
Supplies	\$106,550	4.99%
Personnel Benefits	\$40,754	1.91%

Expenditures by Object

Category	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Amended Budget	FY 2026 Amended Budget
Prior Year Adjustments	\$2,725	-	\$530	-	-	-
Salaries and Wages	\$78,736	\$87,378	\$96,557	\$105,038	\$109,733	\$114,325
Personnel Benefits	\$30,673	\$31,026	\$32,536	\$34,623	\$38,329	\$40,754
Supplies	\$129,319	\$152,326	\$148,598	\$155,281	\$106,550	\$106,550
Services	\$328,134	\$320,404	\$291,428	\$377,091	\$401,473	\$440,530
Capital Outlays	\$203,095	\$202,962	\$104,208	\$430,655	\$1,495,823	\$1,431,150
Total Expenditures	\$772,682	\$794,096	\$673,857	\$1,102,688	\$2,151,908	\$2,133,309

Departments

Department & Fund Relationship

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

City Council (01)

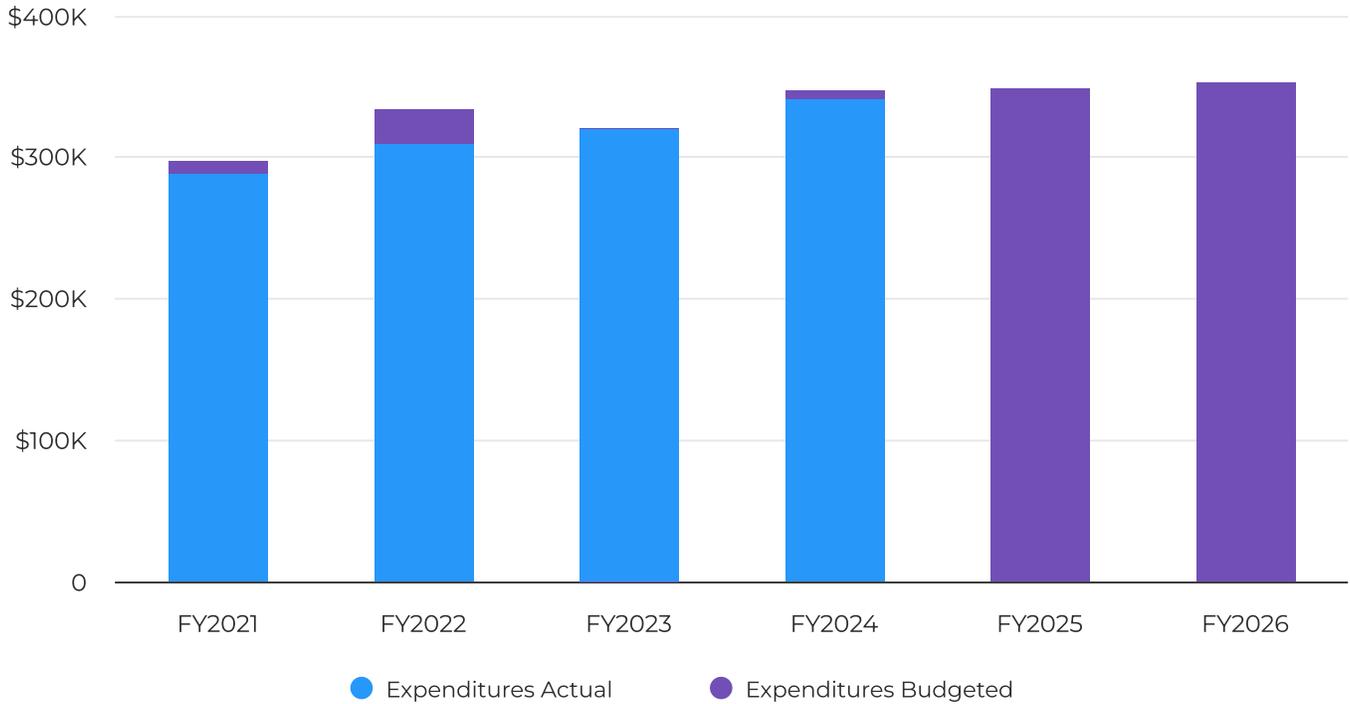
SeaTac has a seven-member elected City Council. Elections are held in odd-numbered years, and Councilmembers are elected to four-year terms. The Council then elects a Mayor who presides at meetings of the Council. The Mayor shall be recognized as the head of the City for ceremonial purposes and by the 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>.

Expenditure Summary

Historical Expenditures Across Department



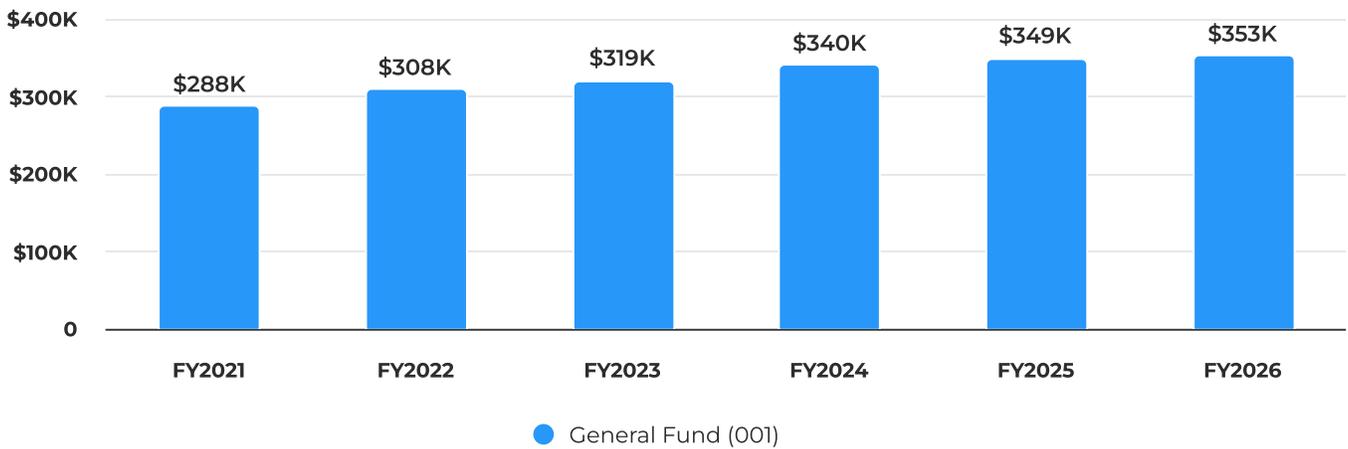
Expenditures by Program

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

Historical Expenditures by Fund

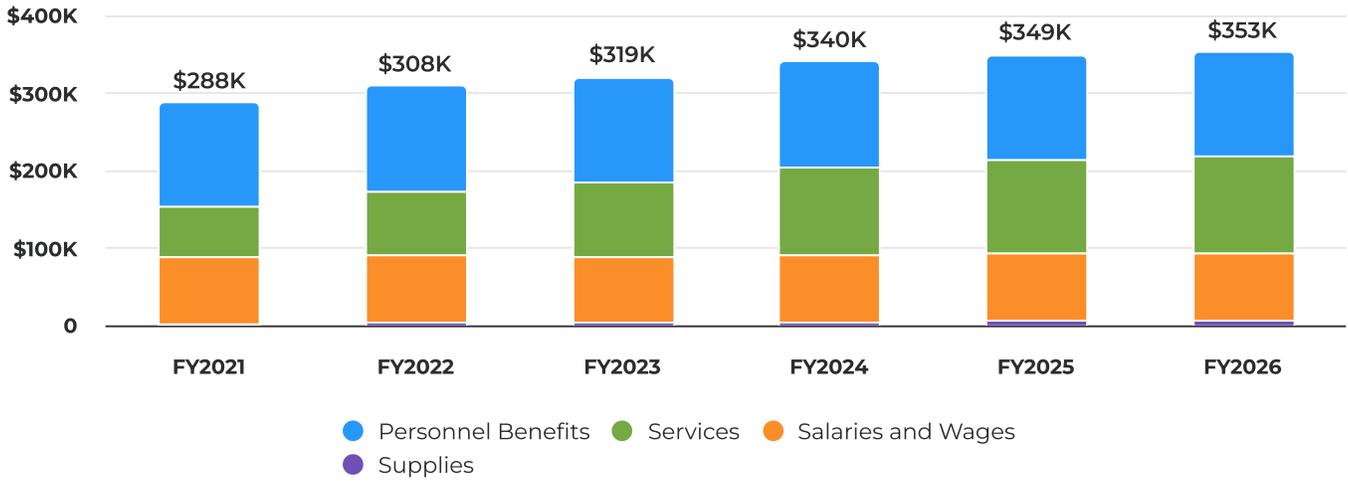


Expenditures by Fund

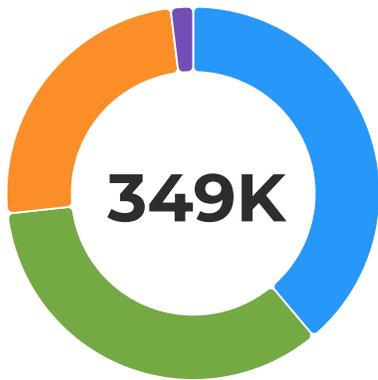
Category	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Amended Budget	FY 2026 Amended Budget
General Fund (001)						
Salaries and Wages	\$86,400	\$86,400	\$85,900	\$86,400	\$86,400	\$86,400
Personnel Benefits	\$135,072	\$135,091	\$134,338	\$135,566	\$135,571	\$135,582
Supplies	\$1,491	\$4,418	\$3,133	\$4,466	\$6,805	\$6,805
Services	\$64,887	\$82,567	\$95,916	\$113,634	\$120,040	\$124,030
Total General Fund (001)	\$287,850	\$308,476	\$319,287	\$340,066	\$348,816	\$352,817
Total Expenditures	\$287,850	\$308,476	\$319,287	\$340,066	\$348,816	\$352,817

Expenditures by Object

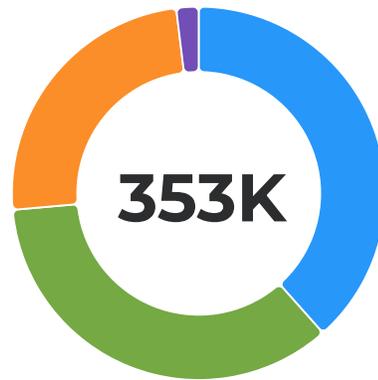
Historical Expenditures by Object



FY25 Expenditures by Object



FY26 Expenditures by Object



● Personnel Benefits	\$135,571	38.87%	● Personnel Benefits	\$135,582	38.43%
● Services	\$120,040	34.41%	● Services	\$124,030	35.15%
● Salaries and Wages	\$86,400	24.77%	● Salaries and Wages	\$86,400	24.49%
● Supplies	\$6,805	1.95%	● Supplies	\$6,805	1.93%

Expenditures by Object

Category	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Amended Budget	FY 2026 Amended Budget
Salaries and Wages	\$86,400	\$86,400	\$85,900	\$86,400	\$86,400	\$86,400
Personnel Benefits	\$135,072	\$135,091	\$134,338	\$135,566	\$135,571	\$135,582
Supplies	\$1,491	\$4,418	\$3,133	\$4,466	\$6,805	\$6,805
Services	\$64,887	\$82,567	\$95,916	\$113,634	\$120,040	\$124,030
Total Expenditures	\$287,850	\$308,476	\$319,287	\$340,066	\$348,816	\$352,817

Expenditures Detail

Expenditures Detail

Category	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Amended Budget	FY 2026 Amended Budget
Legislative Activities						
Salaries and Wages	\$86,400	\$86,400	\$85,900	\$86,400	\$86,400	\$86,400
Personnel Benefits	\$135,072	\$135,091	\$134,338	\$135,566	\$135,571	\$135,582
Supplies	\$1,491	\$4,418	\$3,133	\$4,466	\$6,805	\$6,805
Services	\$64,887	\$82,567	\$95,916	\$113,634	\$120,040	\$124,030
Total Legislative Activities	\$287,850	\$308,476	\$319,287	\$340,066	\$348,816	\$352,817
Total Expenditures	\$287,850	\$308,476	\$319,287	\$340,066	\$348,816	\$352,817

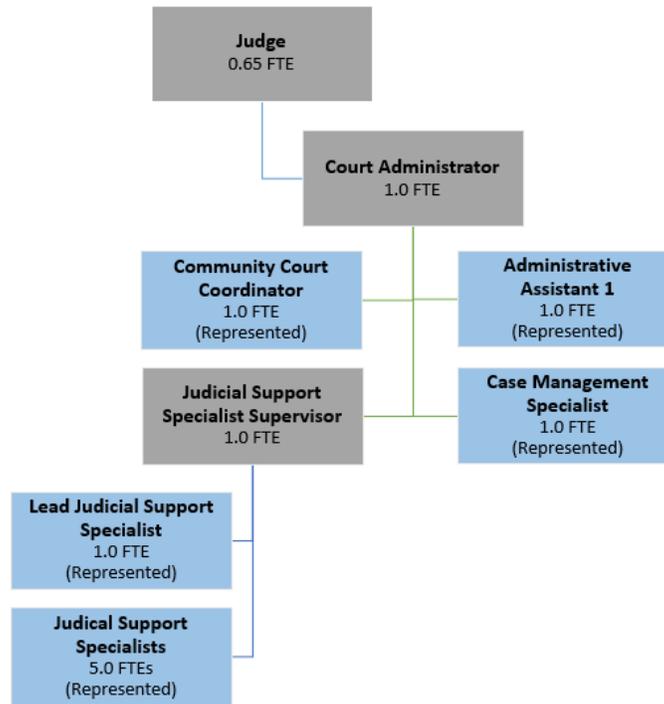
Municipal Court (02)

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.

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.

Personnel Summary



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

Department Objectives

2023-2024 Department 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 Objectives

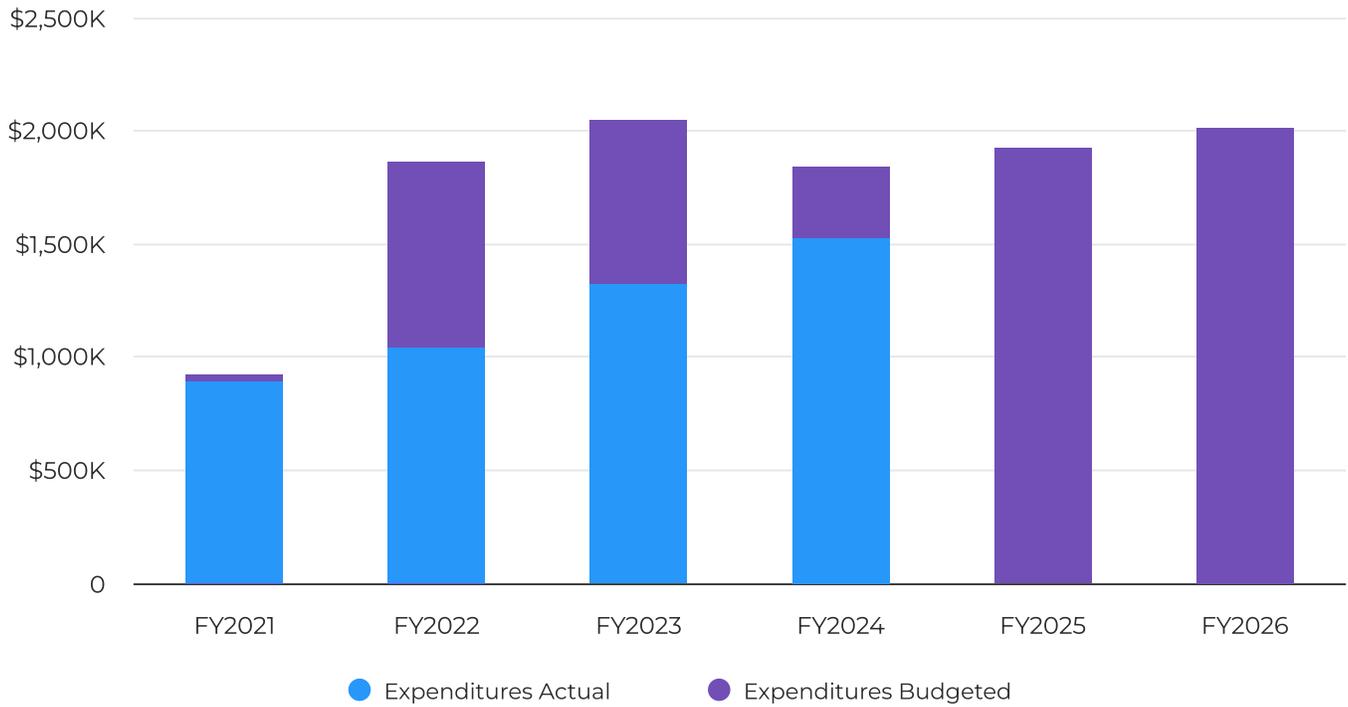
Objective	City Goal	Estimated Completion
Implement an all womens Domestic Violence Moral Reconation (DVMRT) group.	Increase Connectivity and Safety	December 2025
Implement text reminders for defendants about upcoming court dates.	Increase Connectivity and Safety	December 2025
Automate NCourt payments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

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%

Expenditure Summary

Historical Expenditures Across Department



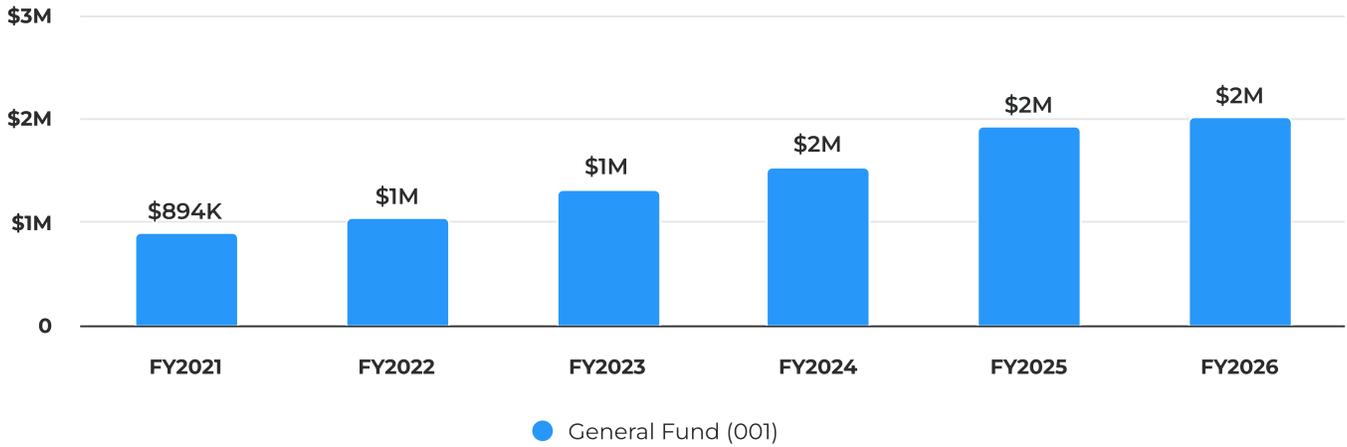
Expenditures by Program

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 Reconciliation 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

Historical Expenditures by Fund

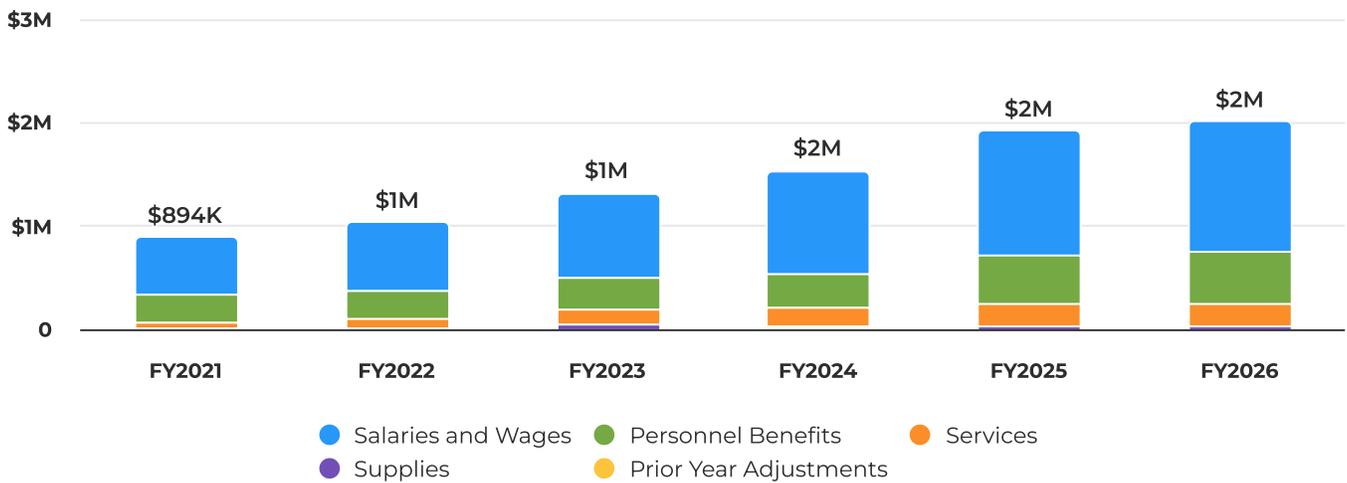


Expenditures by Fund

Category	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Amended Budget	FY 2026 Amended Budget
General Fund (001)						
Prior Year Adjustments	-	\$8,254	-	\$177	-	-
Salaries and Wages	\$566,244	\$673,639	\$830,032	\$1,003,098	\$1,210,979	\$1,268,567
Personnel Benefits	\$257,873	\$262,636	\$297,683	\$311,411	\$468,047	\$502,169
Supplies	\$2,426	\$4,312	\$44,899	\$31,056	\$30,030	\$31,530
Services	\$67,408	\$89,464	\$146,166	\$181,848	\$212,790	\$207,390
Total General Fund (001)	\$893,951	\$1,038,305	\$1,318,780	\$1,527,589	\$1,921,846	\$2,009,656
Total Expenditures	\$893,951	\$1,038,305	\$1,318,780	\$1,527,589	\$1,921,846	\$2,009,656

Expenditures by Object

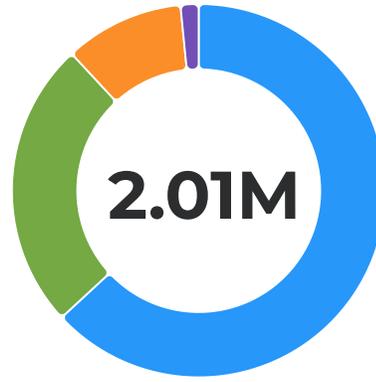
Historical Expenditures by Object



FY25 Expenditures by Object



FY26 Expenditures by Object



● Salaries and Wages	\$1,210,979	63.01%
● Personnel Benefits	\$468,047	24.35%
● Services	\$212,790	11.07%
● Supplies	\$30,030	1.56%

● Salaries and Wages	\$1,268,567	63.12%
● Personnel Benefits	\$502,169	24.99%
● Services	\$207,390	10.32%
● Supplies	\$31,530	1.57%

Expenditures by Object

Category	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Amended Budget	FY 2026 Amended Budget
Prior Year Adjustments	-	\$8,254	-	\$177	-	-
Salaries and Wages	\$566,244	\$673,639	\$830,032	\$1,003,098	\$1,210,979	\$1,268,567
Personnel Benefits	\$257,873	\$262,636	\$297,683	\$311,411	\$468,047	\$502,169
Supplies	\$2,426	\$4,312	\$44,899	\$31,056	\$30,030	\$31,530
Services	\$67,408	\$89,464	\$146,166	\$181,848	\$212,790	\$207,390
Total Expenditures	\$893,951	\$1,038,305	\$1,318,780	\$1,527,589	\$1,921,846	\$2,009,656

Expenditures Detail

Expenditures Detail

Category	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Amended Budget	FY 2026 Amended Budget
Contracted Court Services						
Salaries and Wages	-	-	\$97,733	\$106,984	\$155,005	\$162,182
Personnel Benefits	-	-	\$28,870	\$27,049	\$48,531	\$51,896
Supplies	-	-	-	-	\$830	\$830
Services	-	-	\$21,969	\$17,405	\$25,550	\$28,550
Total Contracted Court Services	-	-	\$148,572	\$151,438	\$229,916	\$243,458
Municipal Court						
Salaries and Wages	\$473,876	\$599,212	\$604,486	\$709,921	\$752,443	\$790,496
Personnel Benefits	\$209,183	\$228,454	\$217,467	\$219,571	\$262,076	\$280,952
Supplies	\$2,426	\$3,873	\$44,775	\$3,751	\$4,600	\$6,100
Services	\$63,034	\$84,891	\$120,125	\$126,492	\$141,940	\$139,240
Total Municipal Court	\$748,519	\$916,430	\$986,853	\$1,059,734	\$1,161,059	\$1,216,788
Probation & Parole Services						
Salaries and Wages	\$92,368	\$74,427	\$127,813	\$93,031	\$138,168	\$141,918

Category	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Amended Budget	FY 2026 Amended Budget
Personnel Benefits	\$48,690	\$34,182	\$51,346	\$17,773	\$61,774	\$65,940
Supplies	-	\$439	\$124	\$599	\$1,600	\$1,600
Services	\$4,374	\$4,573	\$4,072	\$4,958	\$11,670	\$12,370
Total Probation & Parole Services	\$145,432	\$113,621	\$183,355	\$116,361	\$213,212	\$221,828
Community Court						
Salaries and Wages	-	-	-	\$93,163	\$165,363	\$173,971
Personnel Benefits	-	-	-	\$47,017	\$95,666	\$103,381
Supplies	-	-	-	\$26,706	\$23,000	\$23,000
Services	-	-	-	\$32,993	\$33,630	\$27,230
Total Community Court	-	-	-	\$199,879	\$317,659	\$327,582
Prior Period Adjustments						
Prior Year Adjustments	-	\$8,254	-	\$177	-	-
Total Prior Period Adjustments	-	\$8,254	-	\$177	-	-
Total Expenditures	\$893,951	\$1,038,305	\$1,318,780	\$1,527,589	\$1,921,846	\$2,009,656

City Manager's Office (03)

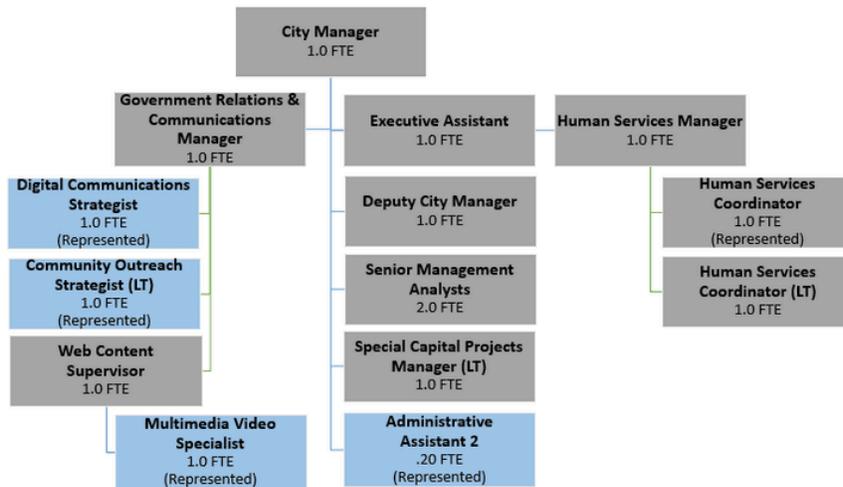
The primary responsibilities of the City Manager's Office are to provide strategic and visionary leadership, prepare a proposed budget for the City Council's review and adoption, submit policy options and recommendations to the City Council, and oversee the day-to-day operations of the municipal government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

Mission

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

Personnel Summary



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	13.20	12.20	3.00
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	14.20	13.20	3.00

Department Objectives

2023-2024 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 Objectives

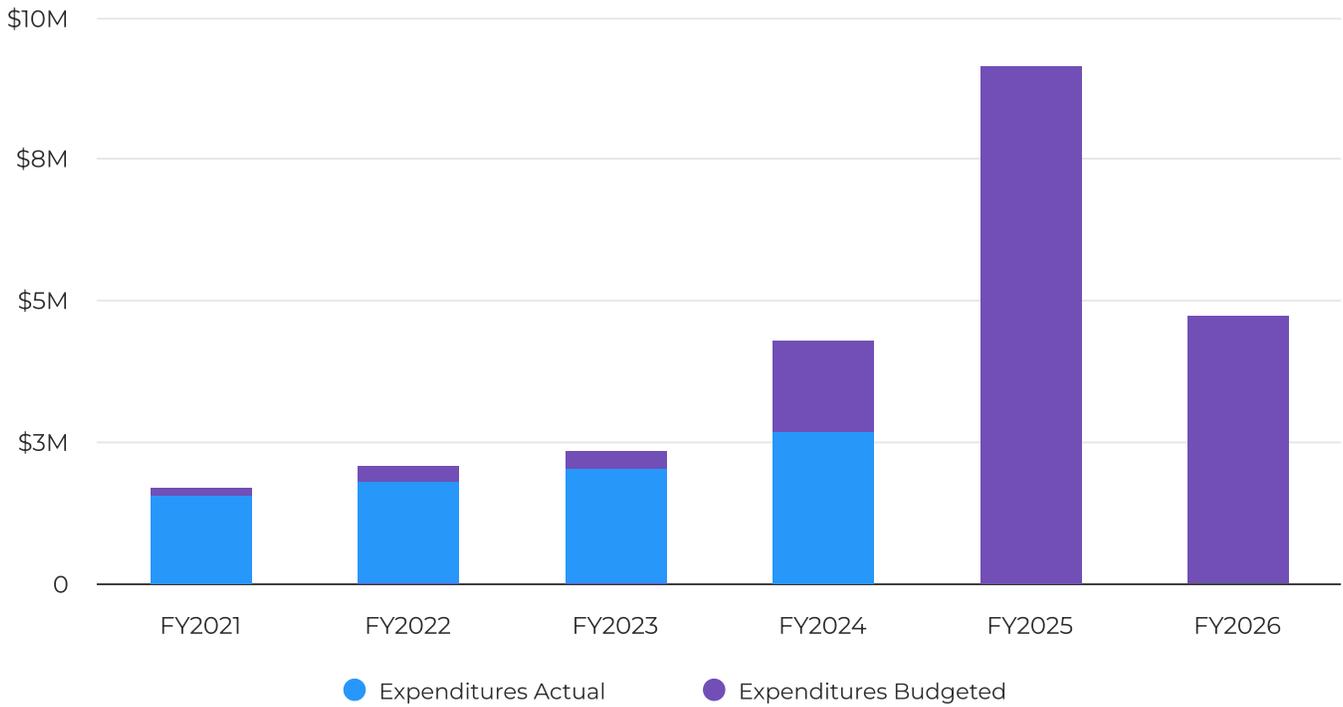
Objective	City Goal	Estimated Completion
Reimagine the Community Leadership Academy as a digital/video online experience with accessibility to the public on demand.	Build Effective & Accountable Government	December 2025
Re-design the City Website.	Build Effective & Accountable Government	December 2026
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

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

Expenditure Summary

Historical Expenditures Across Department



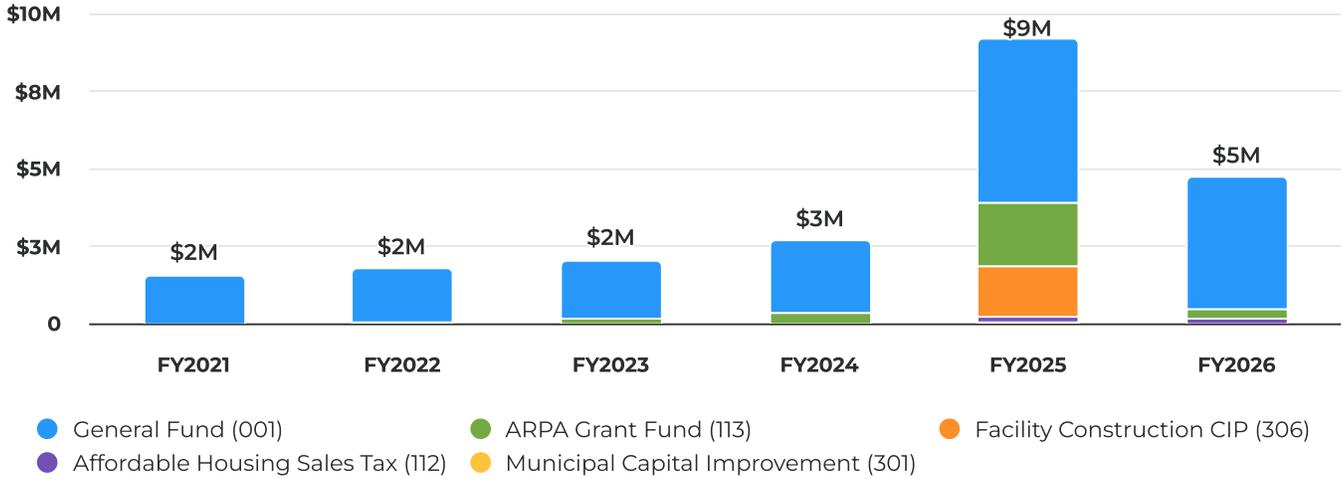
Expenditures by Program

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

Historical Expenditures by Fund



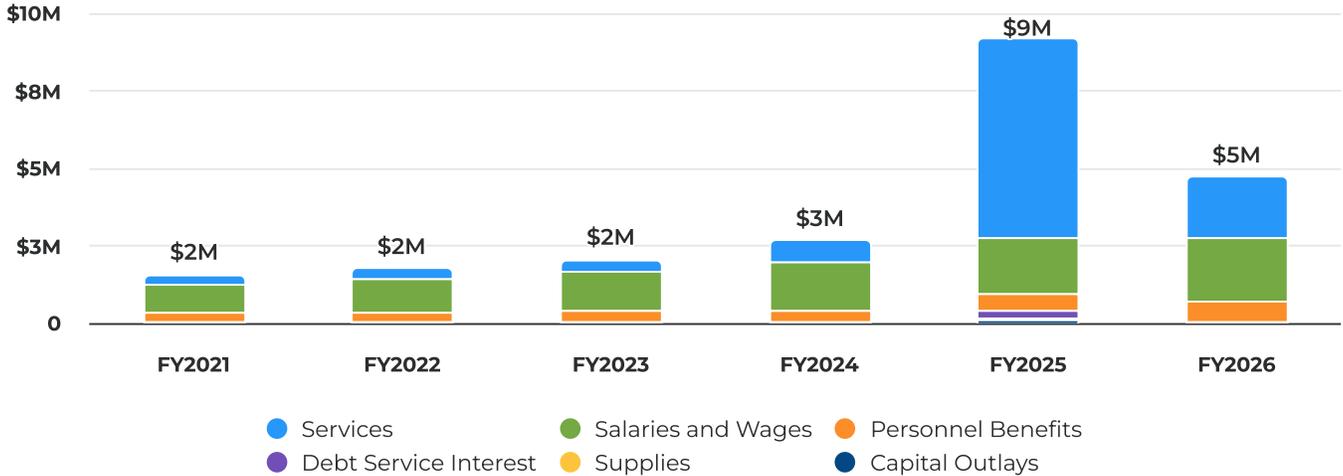
Expenditures by Fund

Category	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Amended Budget	FY 2026 Amended Budget
General Fund (001)						
Salaries and Wages	\$949,158	\$1,053,148	\$1,154,335	\$1,442,091	\$1,685,898	\$1,903,922
Personnel Benefits	\$301,102	\$300,691	\$322,316	\$353,448	\$491,571	\$644,432
Supplies	\$7,366	\$33,749	\$11,260	\$14,381	\$11,250	\$11,250
Services	\$284,377	\$345,066	\$383,198	\$517,542	\$3,097,194	\$1,704,879
Total General Fund (001)	\$1,542,003	\$1,732,654	\$1,871,109	\$2,327,461	\$5,285,913	\$4,264,483
Affordable Housing Sales Tax (112)						
Services	-	-	-	-	\$167,445	\$167,445
Total Affordable Housing Sales Tax (112)	-	-	-	-	\$167,445	\$167,445
ARPA Grant Fund (113)						
Salaries and Wages	-	\$25,302	\$96,888	\$108,689	\$117,819	\$122,831
Personnel Benefits	-	\$10,752	\$36,213	\$38,817	\$45,807	\$48,950
Supplies	-	\$853	\$5,989	\$13,730	\$25,500	\$10,500
Services	-	\$596	\$9,070	\$176,164	\$1,764,989	\$98,420
Capital Outlays	-	-	-	-	\$80,000	-
Total ARPA Grant Fund (113)	-	\$37,503	\$148,160	\$337,399	\$2,034,115	\$280,701
Municipal Capital Improvement (301)						
Capital Outlays	-	-	-	-	\$16,363	-
Total Municipal Capital Improvement (301)	-	-	-	-	\$16,363	-
Facility Construction CIP (306)						
Services	-	-	-	-	\$1,403,471	-
Debt Service Interest	-	-	-	-	\$250,000	-
Total Facility Construction CIP (306)	-	-	-	-	\$1,653,471	-

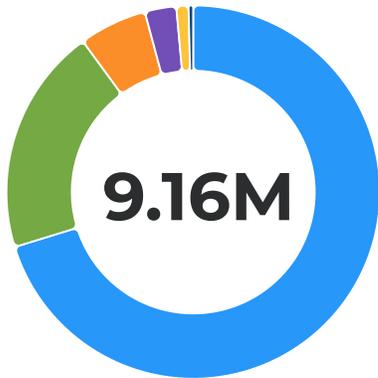
Category	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Amended Budget	FY 2026 Amended Budget
Total Expenditures	\$1,542,003	\$1,770,157	\$2,019,269	\$2,664,860	\$9,157,307	\$4,712,629

Expenditures by Object

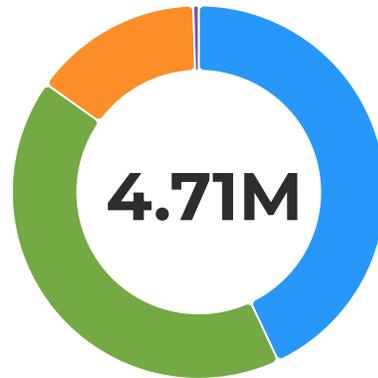
Historical Expenditures by Object



FY25 Expenditures by Object



FY26 Expenditures by Object



Services	\$6,433,099	70.25%	Salaries and Wages	\$2,026,753	43.01%
Salaries and Wages	\$1,803,717	19.70%	Services	\$1,970,744	41.82%
Personnel Benefits	\$537,378	5.87%	Personnel Benefits	\$693,382	14.71%
Debt Service Interest	\$250,000	2.73%	Supplies	\$21,750	0.46%
Capital Outlays	\$96,363	1.05%			
Supplies	\$36,750	0.40%			

Expenditures by Object

Category	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Amended Budget	FY 2026 Amended Budget
Salaries and Wages	\$949,158	\$1,078,450	\$1,251,223	\$1,550,780	\$1,803,717	\$2,026,753
Personnel Benefits	\$301,102	\$311,443	\$358,529	\$392,264	\$537,378	\$693,382
Supplies	\$7,366	\$34,602	\$17,249	\$28,110	\$36,750	\$21,750

Category	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Amended Budget	FY 2026 Amended Budget
Services	\$284,377	\$345,662	\$392,268	\$693,706	\$6,433,099	\$1,970,744
Capital Outlays	-	-	-	-	\$96,363	-
Debt Service Interest	-	-	-	-	\$250,000	-
Total Expenditures	\$1,542,003	\$1,770,157	\$2,019,269	\$2,664,860	\$9,157,307	\$4,712,629

Expenditures Detail

Expenditures Detail

Category	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Amended Budget	FY 2026 Amended Budget
Community Services						
Salaries and Wages	-	\$25,302	\$96,888	\$108,689	\$117,819	\$122,831
Personnel Benefits	-	\$10,752	\$36,213	\$38,817	\$45,807	\$48,950
Supplies	-	\$853	\$5,989	\$13,730	\$25,500	\$10,500
Services	-	\$596	\$9,070	\$84,431	\$100,420	\$98,420
Total Community Services	-	\$37,503	\$148,160	\$245,666	\$289,546	\$280,701
Advisory Services						
Services	\$63,996	\$111,996	\$121,474	\$137,232	\$153,288	\$163,512
Total Advisory Services	\$63,996	\$111,996	\$121,474	\$137,232	\$153,288	\$163,512
City Manager Administration						
Salaries and Wages	\$670,900	\$747,505	\$808,675	\$1,211,847	\$1,024,876	\$1,091,120
Personnel Benefits	\$210,961	\$208,457	\$217,018	\$281,173	\$274,229	\$319,658
Supplies	\$728	\$1,193	\$2,025	\$13,518	\$1,900	\$1,900
Services	\$25,877	\$24,856	\$19,170	\$17,659	\$105,197	\$29,997
Total City Manager Administration	\$908,466	\$982,011	\$1,046,888	\$1,524,197	\$1,406,202	\$1,442,675
External Legal Services - Advice						
Services	-	-	-	-	\$125,000	-
Total External Legal Services - Advice	-	-	-	-	\$125,000	-
Adult Misdemeanor						
Services	\$162,020	\$179,975	\$206,455	\$207,905	\$246,000	\$300,000
Total Adult Misdemeanor	\$162,020	\$179,975	\$206,455	\$207,905	\$246,000	\$300,000
Centralized Services						
Services	-	-	-	\$91,733	\$1,664,569	-
Total Centralized Services	-	-	-	\$91,733	\$1,664,569	-
Financial Assistance & Other Distributions						
Services	-	-	-	-	\$97,500	\$112,500
Total Financial Assistance & Other Distributions	-	-	-	-	\$97,500	\$112,500
Communications						
Salaries and Wages	\$278,258	\$305,643	\$345,660	\$230,244	\$277,914	\$511,792
Personnel Benefits	\$90,141	\$92,234	\$105,298	\$72,275	\$106,598	\$226,556

Category	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Amended Budget	FY 2026 Amended Budget
Supplies	\$6,638	\$32,556	\$9,235	\$863	\$5,500	\$5,500
Services	\$18,484	\$28,239	\$36,099	\$154,745	\$51,586	\$74,456
Total Communications	\$393,521	\$458,672	\$496,292	\$458,127	\$441,598	\$818,304
Public Housing Services						
Services	-	-	-	-	\$167,445	\$167,445
Total Public Housing Services	-	-	-	-	\$167,445	\$167,445
Human Services						
Salaries and Wages	-	-	-	-	\$383,108	\$301,010
Personnel Benefits	-	-	-	-	\$110,744	\$98,218
Supplies	-	-	-	-	\$3,850	\$3,850
Services	-	-	-	-	\$2,434,508	\$1,015,299
Total Human Services	-	-	-	-	\$2,932,210	\$1,418,377
Chemical Dependency Services						
Services	-	-	-	-	\$9,115	\$9,115
Total Chemical Dependency Services	-	-	-	-	\$9,115	\$9,115
Prior Period Adjustments						
Services	\$14,000	-	-	-	-	-
Total Prior Period Adjustments	\$14,000	-	-	-	-	-
Interest & Other Debt Service Costs						
Debt Service Interest	-	-	-	-	\$250,000	-
Total Interest & Other Debt Service Costs	-	-	-	-	\$250,000	-
Capital Expenditures						
Services	-	-	-	-	\$1,278,471	-
Capital Outlays	-	-	-	-	\$16,363	-
Total Capital Expenditures	-	-	-	-	\$1,294,834	-
Community Outreach Vehicle						
Capital Outlays	-	-	-	-	\$80,000	-
Total Community Outreach Vehicle	-	-	-	-	\$80,000	-
Total Expenditures	\$1,542,003	\$1,770,157	\$2,019,269	\$2,664,860	\$9,157,307	\$4,712,629

Summary of Goals

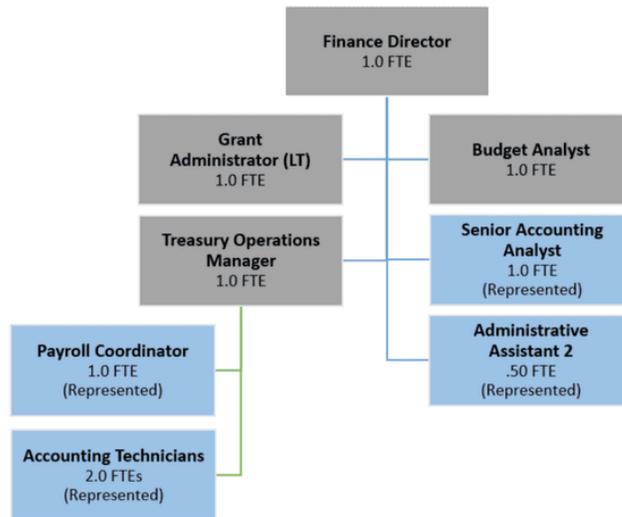
Finance (04)

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.

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.

Personnel Summary



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

Department Objectives

2025-2026 Department Objectives

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 Objectives

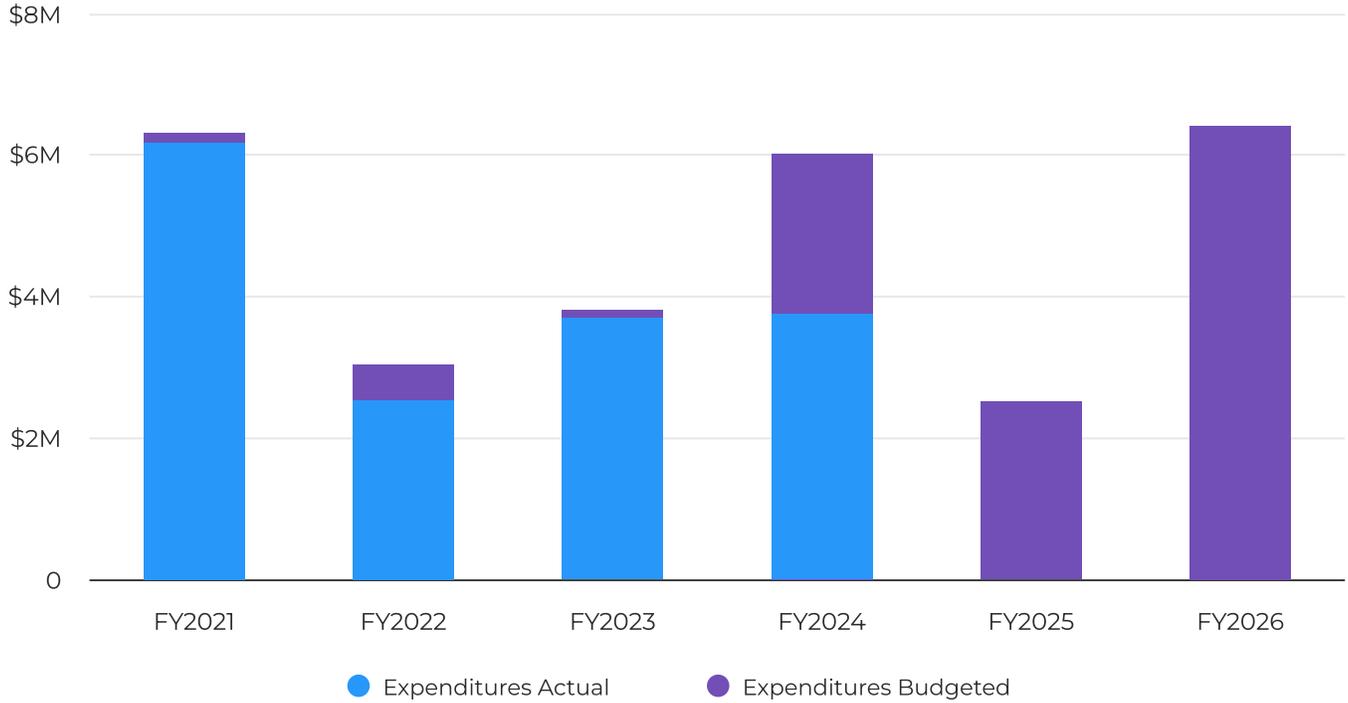
Objective	City Goal	Estimated Completion
Retire Business License Files.	Build Effective & Accountable Government	June 2025
Create Gift Card Policy.	Build Effective & Accountable Government	June 2025
Create Debt Policy.	Build Effective & Accountable Government	June 2025
Perform Risk Based Reserve Analysis.	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

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

Expenditure Summary

Historical Expenditures Across Department



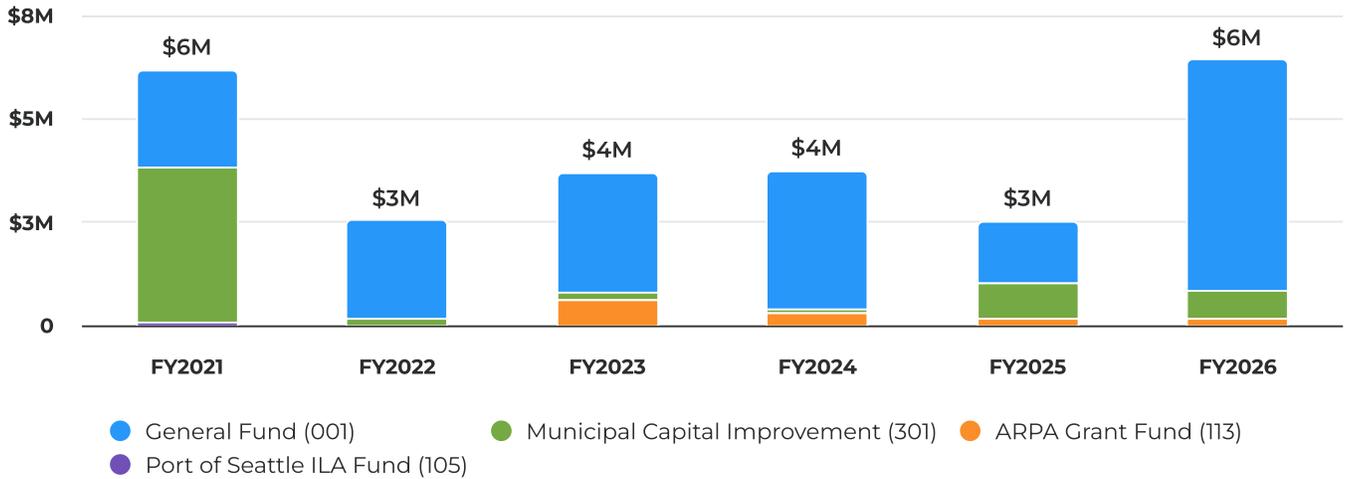
Expenditures by Program

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

Historical Expenditures by Fund

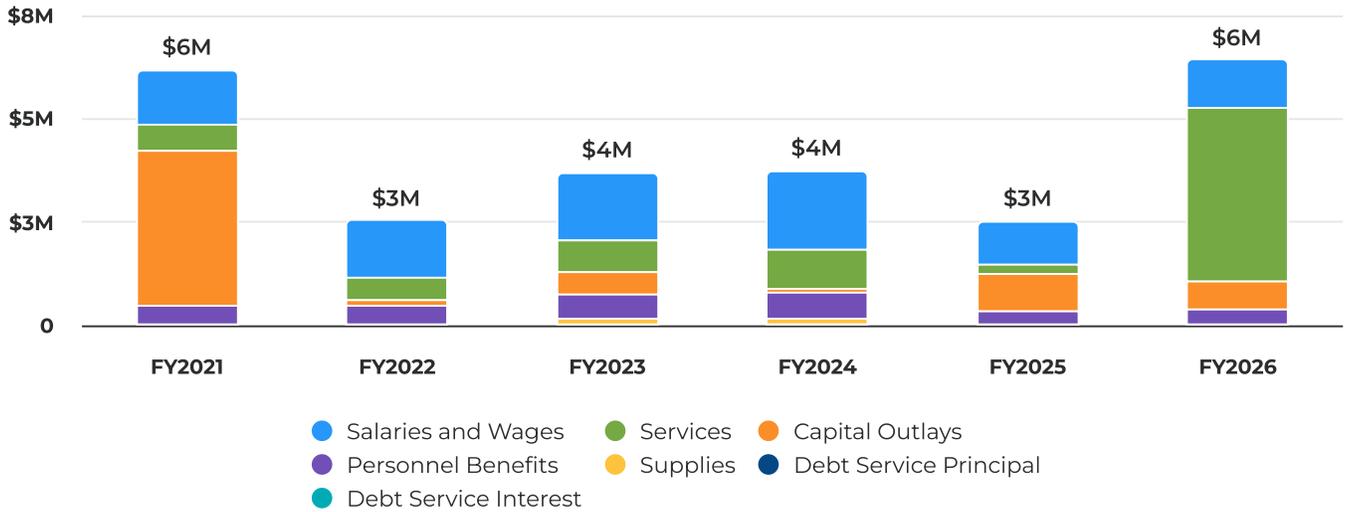


Expenditures by Fund

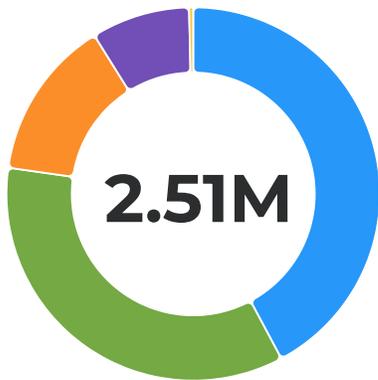
Category	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Amended Budget	FY 2026 Amended Budget
General Fund (001)						
Salaries and Wages	\$1,288,282	\$1,380,931	\$1,602,430	\$1,844,954	\$943,012	\$1,012,862
Personnel Benefits	\$460,896	\$434,540	\$541,467	\$604,161	\$324,292	\$367,079
Supplies	\$8,836	\$10,241	\$14,779	\$15,877	\$9,150	\$6,550
Services	\$579,260	\$559,701	\$734,704	\$879,039	\$212,500	\$4,217,870
Total General Fund (001)	\$2,337,274	\$2,385,413	\$2,893,380	\$3,344,031	\$1,488,954	\$5,604,361
Port of Seattle ILA Fund (105)						
Services	\$47,949	-	-	-	-	-
Total Port of Seattle ILA Fund (105)	\$47,949	-	-	-	-	-
ARPA Grant Fund (113)						
Salaries and Wages	-	-	\$19,830	\$94,324	\$117,580	\$127,240
Personnel Benefits	-	-	\$3,863	\$19,752	\$24,777	\$26,751
Supplies	-	-	\$120	\$350	-	-
Services	-	-	\$21,139	\$53,656	\$1,350	\$1,470
Capital Outlays	-	-	\$508,185	\$106,820	-	-
Debt Service Principal	-	-	\$40,646	\$39,580	-	-
Debt Service Interest	-	-	-	\$1,066	-	-
Total ARPA Grant Fund (113)	-	-	\$593,783	\$315,548	\$143,707	\$155,461
Municipal Capital Improvement (301)						
Supplies	\$22,847	\$28,109	\$123,698	\$88,608	-	-
Services	\$47,784	-	-	-	-	-
Capital Outlays	\$3,711,699	\$133,196	\$74,002	-	\$881,600	\$661,200
Total Municipal Capital Improvement (301)	\$3,782,330	\$161,305	\$197,700	\$88,608	\$881,600	\$661,200
Total Expenditures	\$6,167,553	\$2,546,718	\$3,684,863	\$3,748,187	\$2,514,261	\$6,421,022

Expenditures by Object

Historical Expenditures by Object



FY25 Expenditures by Object



FY26 Expenditures by Object



● Salaries and Wages	\$1,060,592	42.18%
● Capital Outlays	\$881,600	35.06%
● Personnel Benefits	\$349,069	13.88%
● Services	\$213,850	8.51%
● Supplies	\$9,150	0.36%

● Services	\$4,219,340	65.71%
● Salaries and Wages	\$1,140,102	17.76%
● Capital Outlays	\$661,200	10.30%
● Personnel Benefits	\$393,830	6.13%
● Supplies	\$6,550	0.10%

Expenditures by Object

Category	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Amended Budget	FY 2026 Amended Budget
Salaries and Wages	\$1,288,282	\$1,380,931	\$1,622,260	\$1,939,278	\$1,060,592	\$1,140,102
Personnel Benefits	\$460,896	\$434,540	\$545,330	\$623,913	\$349,069	\$393,830
Supplies	\$31,683	\$38,350	\$138,597	\$104,835	\$9,150	\$6,550
Services	\$674,993	\$559,701	\$755,843	\$932,695	\$213,850	\$4,219,340
Capital Outlays	\$3,711,699	\$133,196	\$582,187	\$106,820	\$881,600	\$661,200
Debt Service Principal	-	-	\$40,646	\$39,580	-	-
Debt Service Interest	-	-	-	\$1,066	-	-
Total Expenditures	\$6,167,553	\$2,546,718	\$3,684,863	\$3,748,187	\$2,514,261	\$6,421,022

Expenditures Detail

Expenditures Detail

Category	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Amended Budget	FY 2026 Amended Budget
Grant Administration						
Salaries and Wages	-	-	\$19,830	\$94,324	\$117,580	\$127,240
Personnel Benefits	-	-	\$3,863	\$19,752	\$24,777	\$26,751
Supplies	-	-	\$120	\$350	-	-
Services	-	-	-	\$1,569	\$1,350	\$1,470
Total Grant Administration	-	-	\$23,813	\$115,995	\$143,707	\$155,461
Debt Service - Principal						
Debt Service Principal	-	-	\$40,646	\$39,580	-	-
Debt Service Interest	-	-	-	\$1,066	-	-
Total Debt Service - Principal	-	-	\$40,646	\$40,646	-	-
Financial Services						
Salaries and Wages	\$703,326	\$747,109	\$842,553	\$888,509	\$943,012	\$1,012,862
Personnel Benefits	\$244,871	\$244,235	\$280,163	\$293,249	\$324,292	\$367,079
Supplies	\$3,208	\$2,465	\$6,036	\$6,331	\$9,150	\$6,550
Services	\$164,916	\$104,640	\$198,050	\$226,501	\$212,500	\$217,870
Total Financial Services	\$1,116,321	\$1,098,449	\$1,326,802	\$1,414,590	\$1,488,954	\$1,604,361
Central Facilities						
Services	\$35,057	-	-	-	-	-
Total Central Facilities	\$35,057	-	-	-	-	-
Information Technology Services						
Salaries and Wages	\$584,956	\$633,822	\$759,877	\$956,445	-	-
Personnel Benefits	\$216,025	\$190,305	\$261,304	\$310,912	-	-
Supplies	\$28,475	\$35,885	\$132,441	\$98,154	-	-
Services	\$414,344	\$455,061	\$557,793	\$704,625	-	-
Total Information Technology Services	\$1,243,800	\$1,315,073	\$1,711,415	\$2,070,136	-	-
Economic Development						
Services	\$10,050	-	-	-	-	-

Category	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Amended Budget	FY 2026 Amended Budget
Total Economic Development	\$10,050	-	-	-	-	-
Park Maintenance						
Services	\$38,805	-	-	-	-	-
Total Park Maintenance	\$38,805	-	-	-	-	-
Ball Courts & Fields Maintenance						
Services	\$11,821	-	-	-	-	-
Total Ball Courts & Fields Maintenance	\$11,821	-	-	-	-	-
Capital Expenditures						
Capital Outlays	\$3,711,699	\$133,196	\$582,187	\$106,820	\$881,600	\$661,200
Total Capital Expenditures	\$3,711,699	\$133,196	\$582,187	\$106,820	\$881,600	\$661,200
Transfers Out						
Services	-	-	-	-	-	\$4,000,000
Total Transfers Out	-	-	-	-	-	\$4,000,000
Total Expenditures	\$6,167,553	\$2,546,718	\$3,684,863	\$3,748,187	\$2,514,261	\$6,421,022

Legal (06)

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.

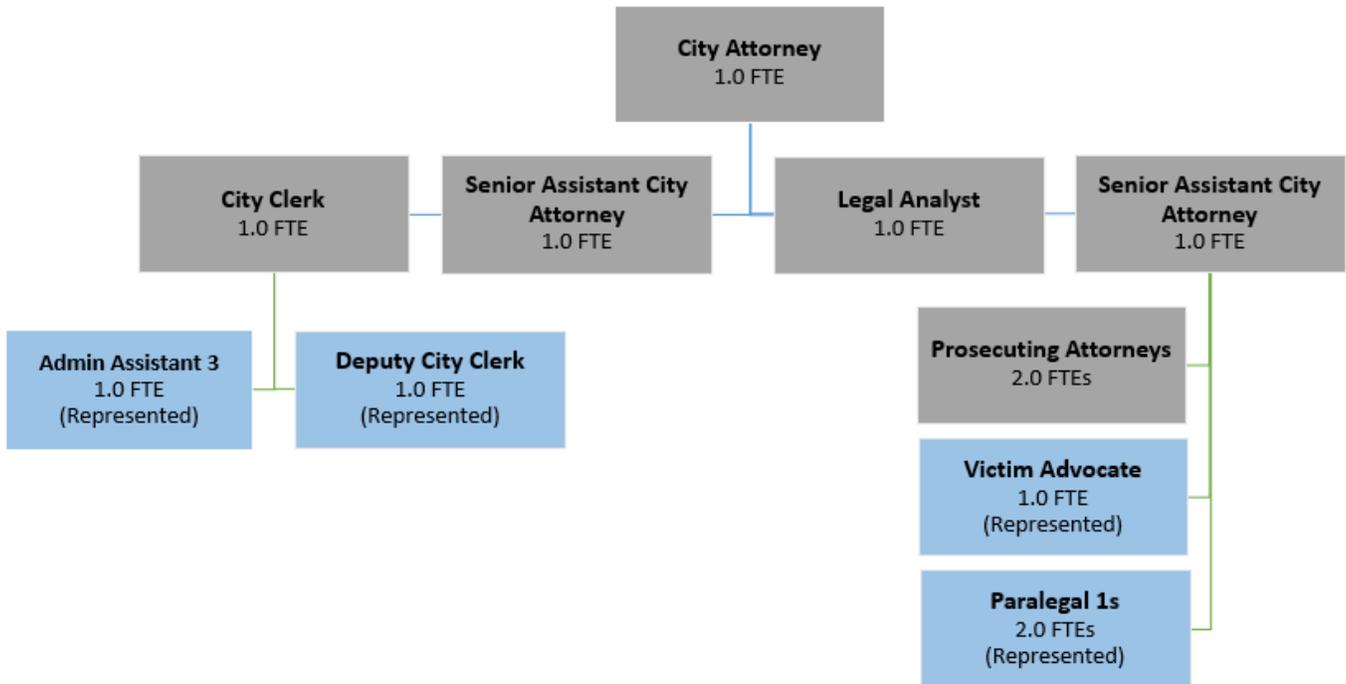
City Clerk: The City Clerk is the vital link between the City Council, City Manager, City departments, and residents. The City Clerk maintains a record of Council proceedings, prepares City Council agendas, minutes, and packets, manages the membership of Citizen Advisory Committees, and preserves City 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.

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.

Personnel Summary



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

Department Objectives

2023-2024 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 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

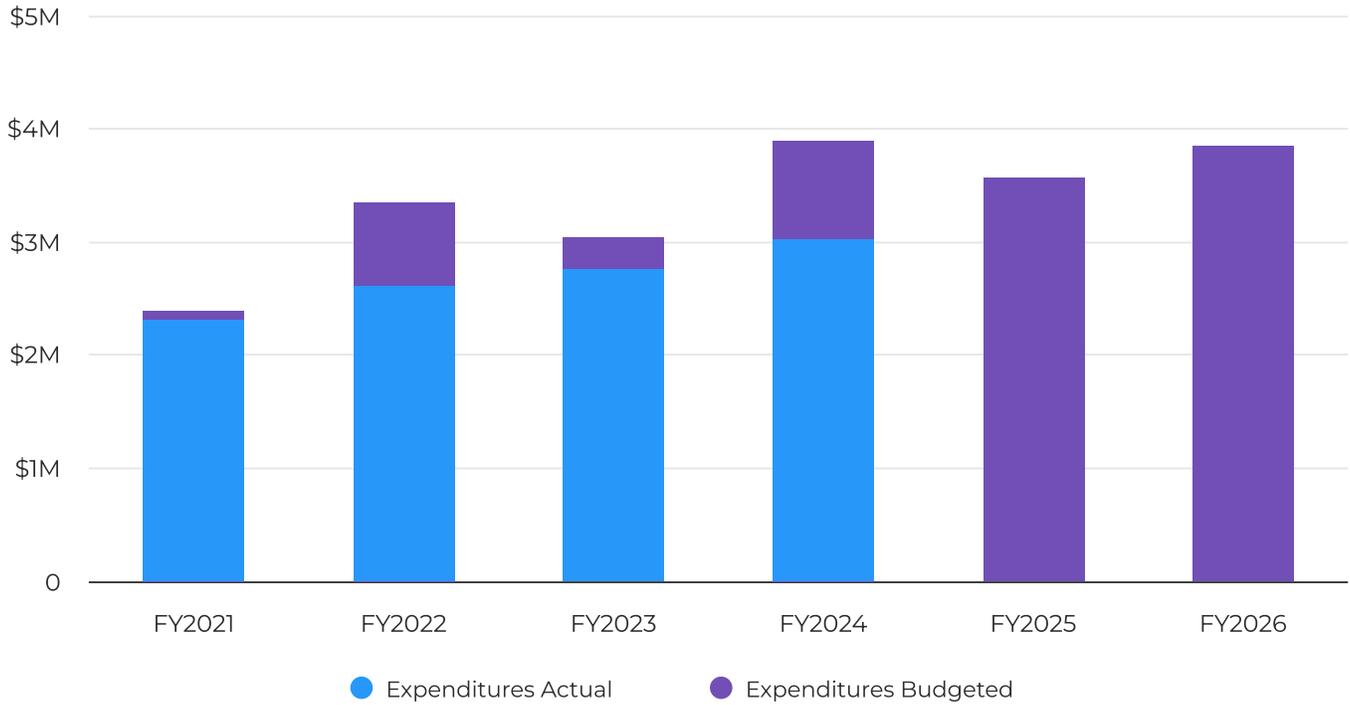
Train City employees on the process for pre-litigation and claims around the City.	Build Effective & Accountable Government	December 2025
Conduct a bi-annual City-wide Safety Assessment of all City facilities through Cities Insurance Association of Washington (CIAW).	Build Effective & Accountable Government	December 2026

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 designated first stop of the approval queue	86%	69%	85%	95%	95%	95%
Percentage of Council Meeting Agenda Bills which were submitted complete to the designated first stop of the approval queue (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%

Expenditure Summary

Historical Expenditures Across Department



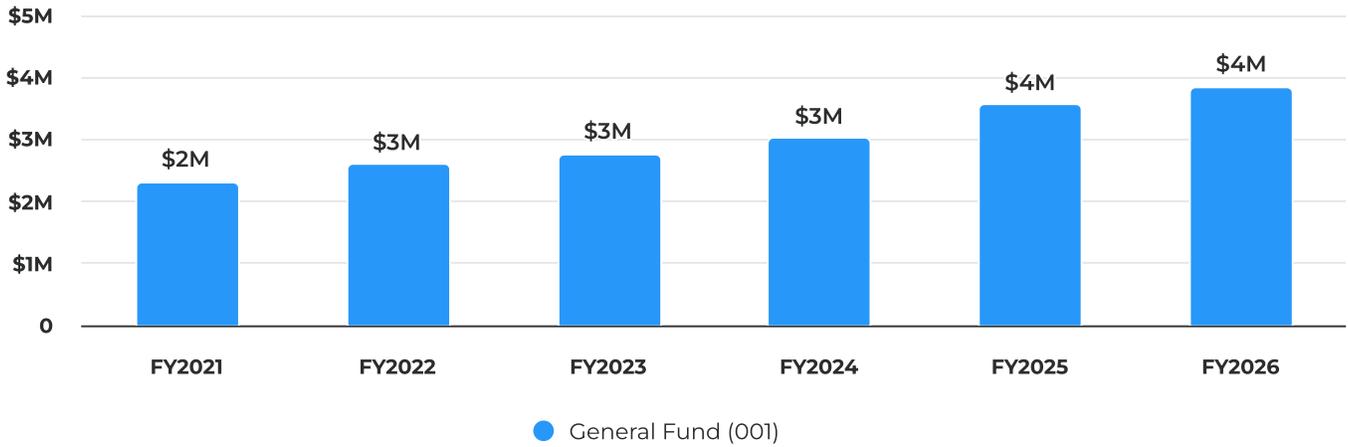
Expenditures by Program

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

Historical Expenditures by Fund

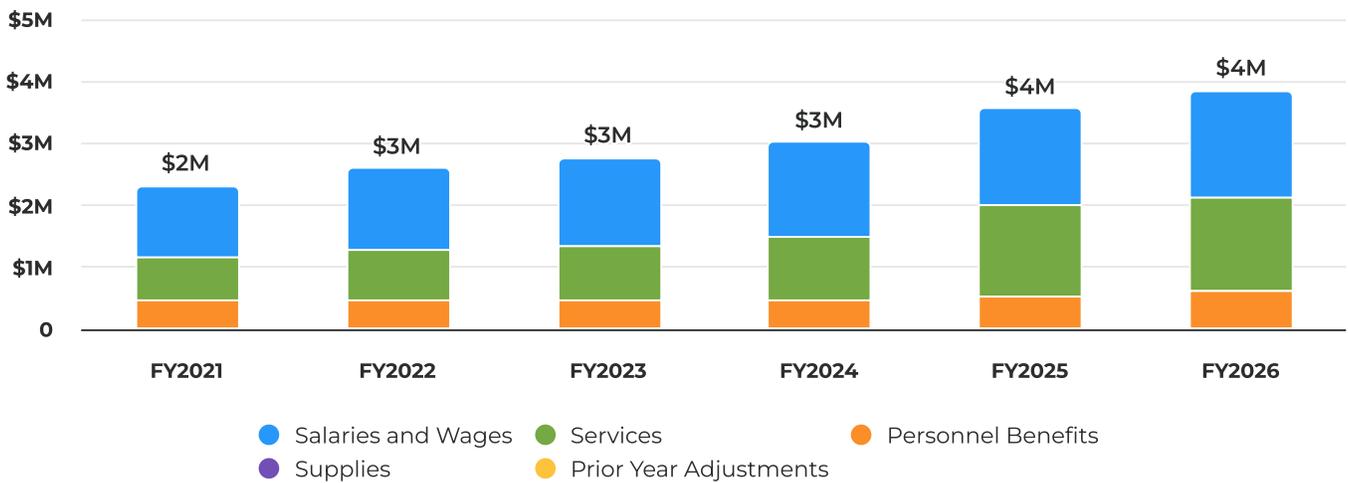


Expenditures by Fund

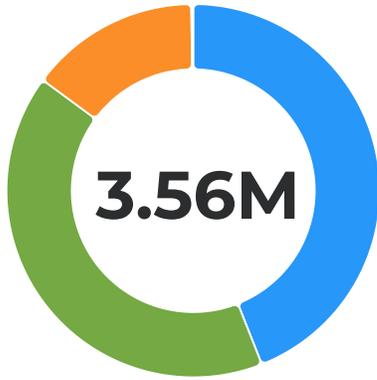
Category	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Amended Budget	FY 2026 Amended Budget
General Fund (001)						
Prior Year Adjustments	\$379	-	-	\$1,033	-	-
Salaries and Wages	\$1,145,407	\$1,334,208	\$1,409,465	\$1,540,375	\$1,566,986	\$1,728,688
Personnel Benefits	\$456,242	\$458,227	\$446,990	\$465,904	\$524,616	\$608,926
Supplies	\$1,881	\$5,420	\$15,172	\$2,514	\$6,150	\$6,150
Services	\$712,455	\$804,860	\$886,909	\$1,006,984	\$1,462,244	\$1,503,114
Total General Fund (001)	\$2,316,364	\$2,602,715	\$2,758,536	\$3,016,810	\$3,559,996	\$3,846,878
Total Expenditures	\$2,316,364	\$2,602,715	\$2,758,536	\$3,016,810	\$3,559,996	\$3,846,878

Expenditures by Object

Historical Expenditures by Object

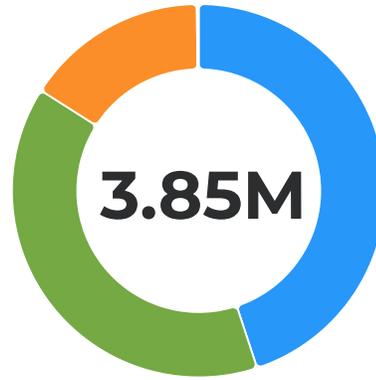


FY25 Expenditures by Object



● Salaries and Wages	\$1,566,986	44.02%
● Services	\$1,462,244	41.07%
● Personnel Benefits	\$524,616	14.74%
● Supplies	\$6,150	0.17%

FY26 Expenditures by Object



● Salaries and Wages	\$1,728,688	44.94%
● Services	\$1,503,114	39.07%
● Personnel Benefits	\$608,926	15.83%
● Supplies	\$6,150	0.16%

Expenditures by Object

Category	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Amended Budget	FY 2026 Amended Budget
Prior Year Adjustments	\$379	-	-	\$1,033	-	-
Salaries and Wages	\$1,145,407	\$1,334,208	\$1,409,465	\$1,540,375	\$1,566,986	\$1,728,688
Personnel Benefits	\$456,242	\$458,227	\$446,990	\$465,904	\$524,616	\$608,926
Supplies	\$1,881	\$5,420	\$15,172	\$2,514	\$6,150	\$6,150
Services	\$712,455	\$804,860	\$886,909	\$1,006,984	\$1,462,244	\$1,503,114
Total Expenditures	\$2,316,364	\$2,602,715	\$2,758,536	\$3,016,810	\$3,559,996	\$3,846,878

Expenditures Detail

Expenditures Detail

Category	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Amended Budget	FY 2026 Amended Budget
Official Publication Services						
Services	\$16,415	\$8,928	\$8,786	\$11,065	\$15,000	\$15,000
Total Official Publication Services	\$16,415	\$8,928	\$8,786	\$11,065	\$15,000	\$15,000
City Clerk Services						
Salaries and Wages	\$290,945	\$339,374	\$308,977	\$273,271	\$264,789	\$276,837
Personnel Benefits	\$130,621	\$123,741	\$112,560	\$102,881	\$105,253	\$112,747
Supplies	\$526	\$562	\$2,299	\$919	\$1,500	\$1,500
Services	\$56,603	\$61,820	\$74,519	\$52,867	\$89,390	\$83,000
Total City Clerk Services	\$478,695	\$525,497	\$498,355	\$429,938	\$460,932	\$474,084
Election Services						
Services	-	\$37,173	\$18,718	\$16,467	\$22,000	\$21,000
Total Election Services	-	\$37,173	\$18,718	\$16,467	\$22,000	\$21,000
Voter Registration Services						

Category	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Amended Budget	FY 2026 Amended Budget
Services	\$68,535	\$82,569	\$80,103	\$166,122	\$86,000	\$86,000
Total Voter Registration Services	\$68,535	\$82,569	\$80,103	\$166,122	\$86,000	\$86,000
Legal Services						
Supplies	\$1,355	\$4,852	\$12,873	\$1,507	\$4,500	\$4,500
Services	\$41,605	\$25,655	\$88,561	\$67,738	\$51,129	\$53,216
Total Legal Services	\$42,960	\$30,507	\$101,434	\$69,245	\$55,629	\$57,716
Internal Legal Services - Advice						
Salaries and Wages	\$541,208	\$551,475	\$459,515	\$526,114	\$460,916	\$529,840
Personnel Benefits	\$213,334	\$192,535	\$142,508	\$148,579	\$148,322	\$183,596
Total Internal Legal Services - Advice	\$754,542	\$744,010	\$602,023	\$674,694	\$609,238	\$713,436
Internal Legal Services - Claims & Litigation						
Salaries and Wages	\$242,153	\$364,929	\$552,236	\$640,284	\$737,853	\$815,499
Personnel Benefits	\$90,559	\$119,725	\$168,030	\$189,450	\$238,920	\$278,841
Total Internal Legal Services - Claims & Litigation	\$332,712	\$484,654	\$720,266	\$829,734	\$976,773	\$1,094,340
External Legal Services - Advice						
Services	\$13,150	\$7,148	\$117	\$3,848	\$55,000	\$20,000
Total External Legal Services - Advice	\$13,150	\$7,148	\$117	\$3,848	\$55,000	\$20,000
External Legal Services - Claims & Litigation						
Services	\$61,570	\$4,821	\$16,779	\$3,391	\$80,000	\$80,000
Total External Legal Services - Claims & Litigation	\$61,570	\$4,821	\$16,779	\$3,391	\$80,000	\$80,000
Property Insurance						
Services	\$60,686	\$67,547	\$91,097	\$123,798	\$197,500	\$209,500
Total Property Insurance	\$60,686	\$67,547	\$91,097	\$123,798	\$197,500	\$209,500
General Liability Insurance						
Services	\$393,210	\$508,551	\$507,476	\$559,289	\$863,977	\$933,150
Total General Liability Insurance	\$393,210	\$508,551	\$507,476	\$559,289	\$863,977	\$933,150
Domestic Violence						
Salaries and Wages	\$71,101	\$78,430	\$88,737	\$100,706	\$103,428	\$106,512
Personnel Benefits	\$21,728	\$22,226	\$23,892	\$24,993	\$32,121	\$33,742
Supplies	-	\$6	-	\$89	\$150	\$150
Services	\$681	\$648	\$753	\$2,400	\$2,248	\$2,248
Total Domestic Violence	\$93,510	\$101,310	\$113,382	\$128,187	\$137,947	\$142,652
Prior Period Adjustments						
Prior Year Adjustments	\$379	-	-	\$1,033	-	-
Total Prior Period Adjustments	\$379	-	-	\$1,033	-	-

Category	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Amended Budget	FY 2026 Amended Budget
Total Expenditures	\$2,316,364	\$2,602,715	\$2,758,536	\$3,016,810	\$3,559,996	\$3,846,878

Human Resources (07)

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:

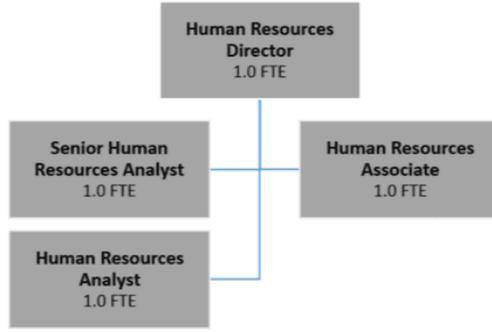
- **Recruitment and Onboarding:** Attracting and integrating talented individuals into the City's workforce.
- **Employee Benefits:** Administering benefits programs to meet the needs of employees.
- **Performance Management:** Facilitating performance evaluations and professional development to drive 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.

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.

Personnel Summary



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

Department Objectives

2023-2024 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 Objectives

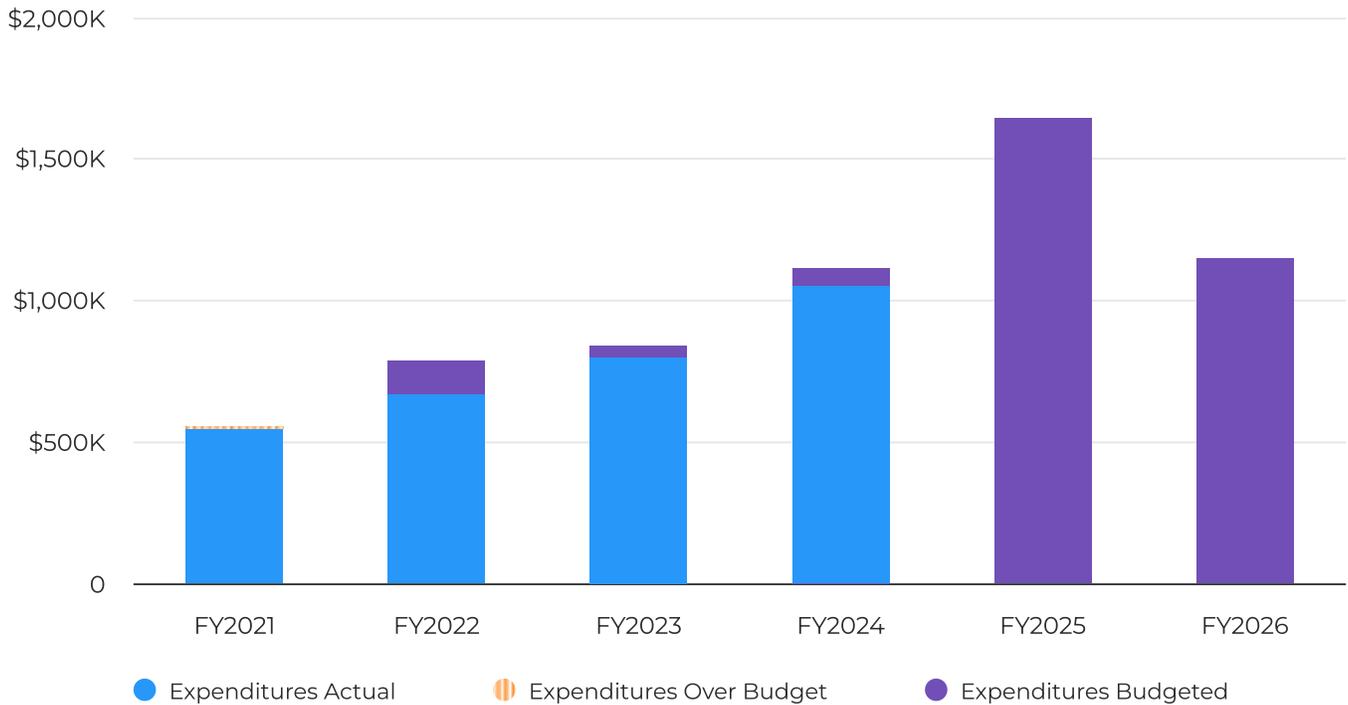
Objective	City Goal	Estimated Completion
Implement an Individual Development Plan (IDP) for all City staff.	Build Effective & Accountable Government	December 2026
Research, analyze, and evaluate the feasibility of implementing a Veterans Priority Hire Program.	Build Effective & Accountable Government	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

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

Expenditure Summary

Historical Expenditures Across Department



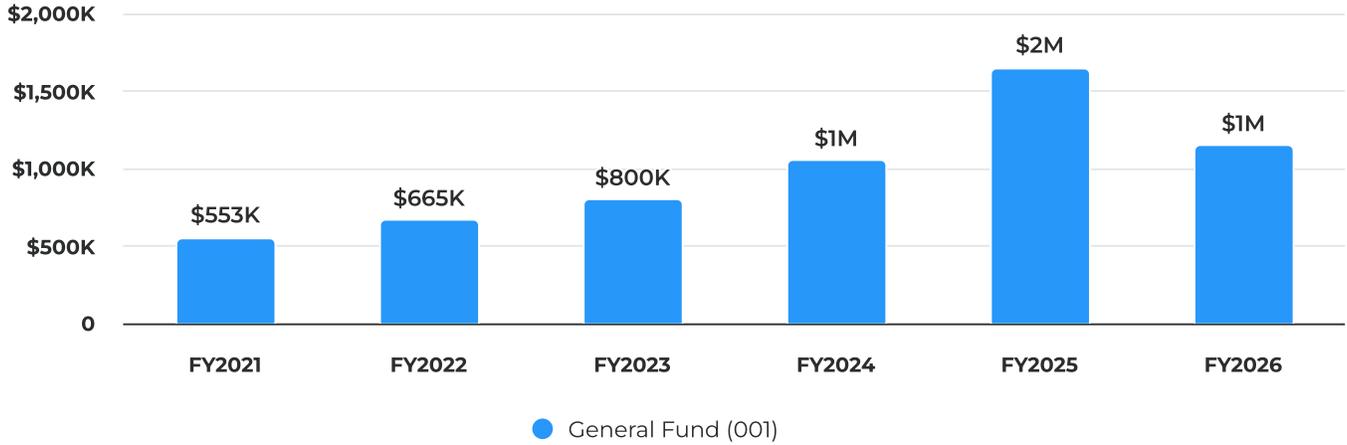
Expenditures by Program

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

Historical Expenditures by Fund

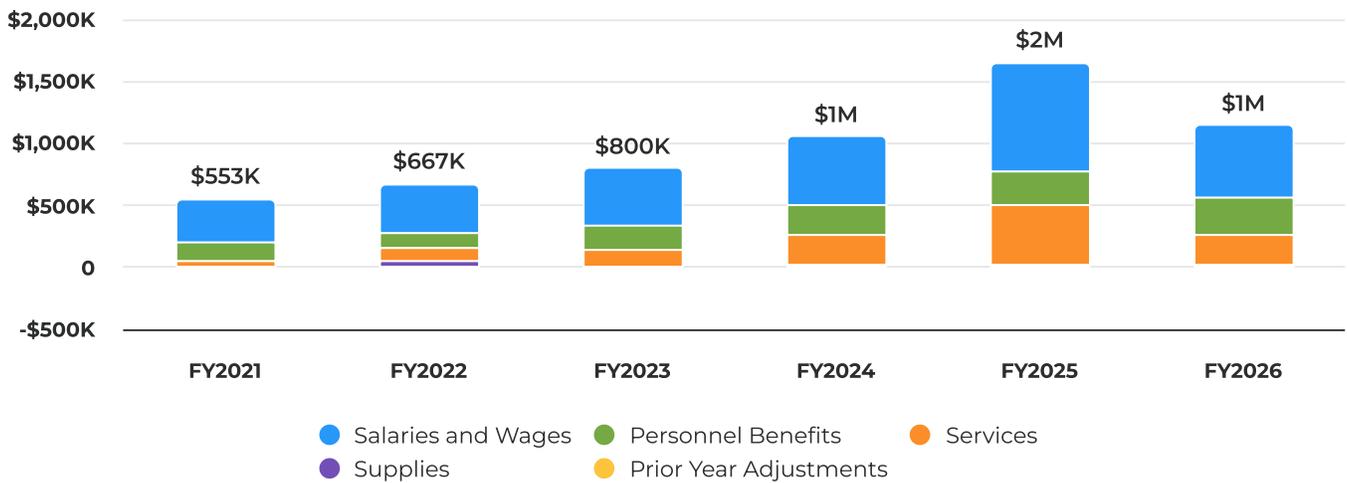


Expenditures by Fund

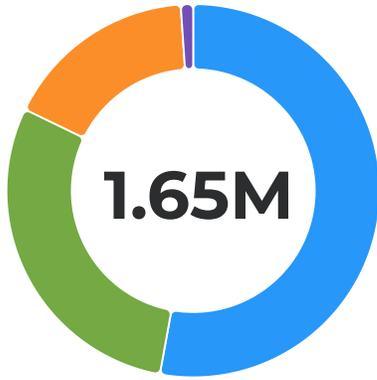
Category	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Amended Budget	FY 2026 Amended Budget
General Fund (001)						
Prior Year Adjustments	-	-\$1,950	-	-	-	-
Salaries and Wages	\$358,390	\$389,509	\$462,089	\$553,336	\$870,583	\$592,745
Personnel Benefits	\$138,475	\$124,989	\$204,152	\$239,811	\$275,804	\$292,377
Supplies	\$6,318	\$44,037	\$10,865	\$21,740	\$17,750	\$17,750
Services	\$49,957	\$108,693	\$122,960	\$236,683	\$482,362	\$245,762
Total General Fund (001)	\$553,140	\$665,278	\$800,066	\$1,051,569	\$1,646,499	\$1,148,634
Total Expenditures	\$553,140	\$665,278	\$800,066	\$1,051,569	\$1,646,499	\$1,148,634

Expenditures by Object

Historical Expenditures by Object

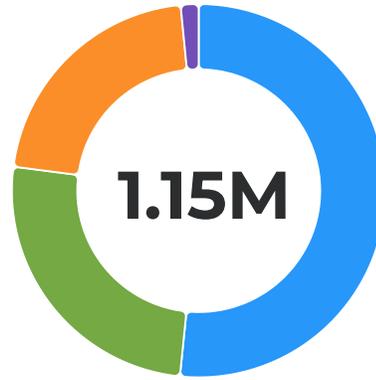


FY25 Expenditures by Object



● Salaries and Wages	\$870,583	52.87%
● Services	\$482,362	29.30%
● Personnel Benefits	\$275,804	16.75%
● Supplies	\$17,750	1.08%

FY26 Expenditures by Object



● Salaries and Wages	\$592,745	51.60%
● Personnel Benefits	\$292,377	25.45%
● Services	\$245,762	21.40%
● Supplies	\$17,750	1.55%

Expenditures by Object

Category	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Amended Budget	FY 2026 Amended Budget
Prior Year Adjustments	-	-\$1,950	-	-	-	-
Salaries and Wages	\$358,390	\$389,509	\$462,089	\$553,336	\$870,583	\$592,745
Personnel Benefits	\$138,475	\$124,989	\$204,152	\$239,811	\$275,804	\$292,377
Supplies	\$6,318	\$44,037	\$10,865	\$21,740	\$17,750	\$17,750
Services	\$49,957	\$108,693	\$122,960	\$236,683	\$482,362	\$245,762
Total Expenditures	\$553,140	\$665,278	\$800,066	\$1,051,569	\$1,646,499	\$1,148,634

Expenditures Detail

Expenditures Detail

Category	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Amended Budget	FY 2026 Amended Budget
Wellness Program						
Supplies	\$1,576	\$3,063	\$3,609	\$3,137	\$3,750	\$3,750
Services	-	\$80	\$600	\$839	\$350	\$350
Total Wellness Program	\$1,576	\$3,143	\$4,209	\$3,977	\$4,100	\$4,100
Employee Recognition Program						
Supplies	\$3,361	\$2,396	\$2,998	\$3,831	\$5,000	\$5,000
Services	-	-	\$17,989	\$9,434	\$10,000	\$10,000
Total Employee Recognition Program	\$3,361	\$2,396	\$20,987	\$13,265	\$15,000	\$15,000
Tuition Reimbursement Program						
Services	-	-	-	\$480	\$5,000	\$5,000
Total Tuition Reimbursement Program	-	-	-	\$480	\$5,000	\$5,000

Category	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Amended Budget	FY 2026 Amended Budget
Employee Commute Trip Reduction						
Supplies	-	\$30	\$29	-	\$1,000	\$1,000
Services	-	\$1,965	-	-	\$2,000	\$2,000
Total Employee Commute Trip Reduction	-	\$1,995	\$29	-	\$3,000	\$3,000
Citywide Employee Training Programs						
Supplies	-	\$35,794	\$486	\$1,199	\$1,500	\$1,500
Services	\$13,885	\$38,888	\$27,401	\$39,500	\$50,000	\$50,000
Total Citywide Employee Training Programs	\$13,885	\$74,682	\$27,887	\$40,699	\$51,500	\$51,500
Safety Program						
Services	\$8,540	\$6,144	\$13,289	\$11,833	\$12,000	\$12,000
Total Safety Program	\$8,540	\$6,144	\$13,289	\$11,833	\$12,000	\$12,000
Recruitment						
Supplies	-	\$167	\$387	\$450	\$1,000	\$1,000
Services	\$7,627	\$8,864	\$6,723	\$32,995	\$12,500	\$15,000
Total Recruitment	\$7,627	\$9,031	\$7,110	\$33,445	\$13,500	\$16,000
Personnel Services						
Salaries and Wages	\$358,390	\$389,509	\$462,089	\$553,336	\$870,583	\$592,745
Personnel Benefits	\$138,475	\$124,989	\$159,623	\$198,956	\$212,804	\$227,377
Supplies	\$1,381	\$2,587	\$3,356	\$13,122	\$5,500	\$5,500
Services	\$19,905	\$52,752	\$56,958	\$141,602	\$353,512	\$114,412
Total Personnel Services	\$518,151	\$569,837	\$682,026	\$907,016	\$1,442,399	\$940,034
General Liability Insurance						
Services	-	-	-	-	\$37,000	\$37,000
Total General Liability Insurance	-	-	-	-	\$37,000	\$37,000
Fire Administration						
Personnel Benefits	-	-	\$44,529	\$40,854	\$63,000	\$65,000
Total Fire Administration	-	-	\$44,529	\$40,854	\$63,000	\$65,000
Prior Period Adjustments						
Prior Year Adjustments	-	-\$1,950	-	-	-	-
Total Prior Period Adjustments	-	-\$1,950	-	-	-	-
Total Expenditures	\$553,140	\$665,278	\$800,066	\$1,051,569	\$1,646,499	\$1,148,634

Police Services (08)

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:

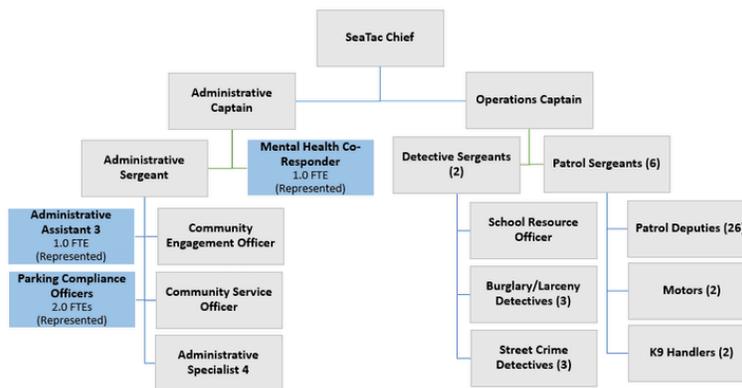
<https://www.kingcounty.gov/depts/sheriff.aspx>.

Mission

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

Personnel Summary

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).



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)

Department Objectives

2023-2024 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 Objectives

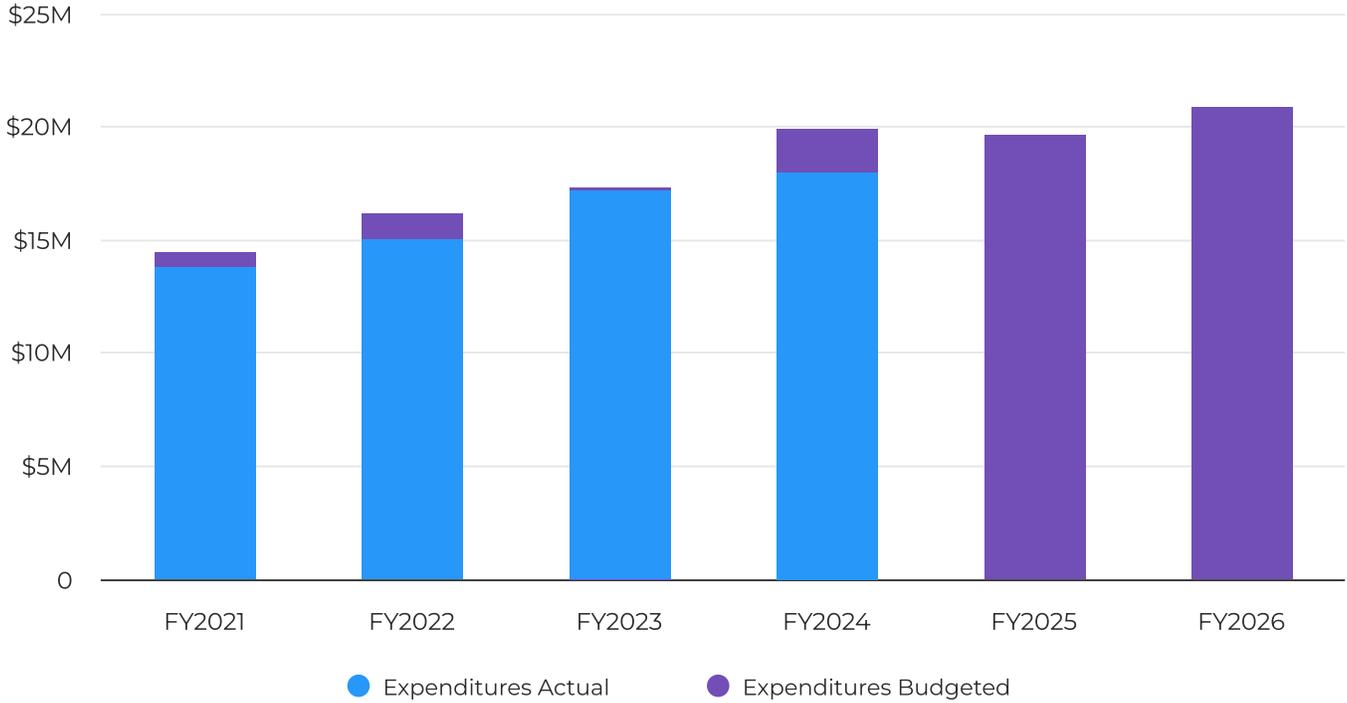
Objective	City Goal	Estimated Completion
Expand the Criminal Investigations Unit (CIU) and Street Crimes Unit (SCU) capabilities by adding one additional detective to each unit (10 total officers).	Build Effective & Accountable Government; Increase Connectivity & Safety	October 2025
Add Intelligence 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

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%

Expenditure Summary

Historical Expenditures Across Department



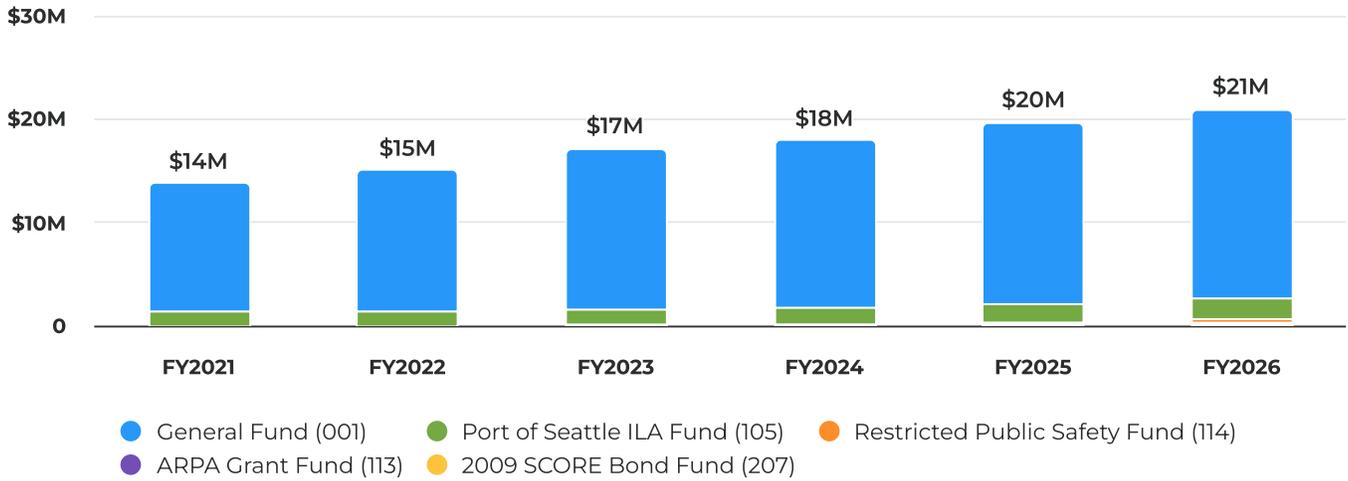
Expenditures by Program

Expenditures by Fund

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

Historical Expenditures by Fund



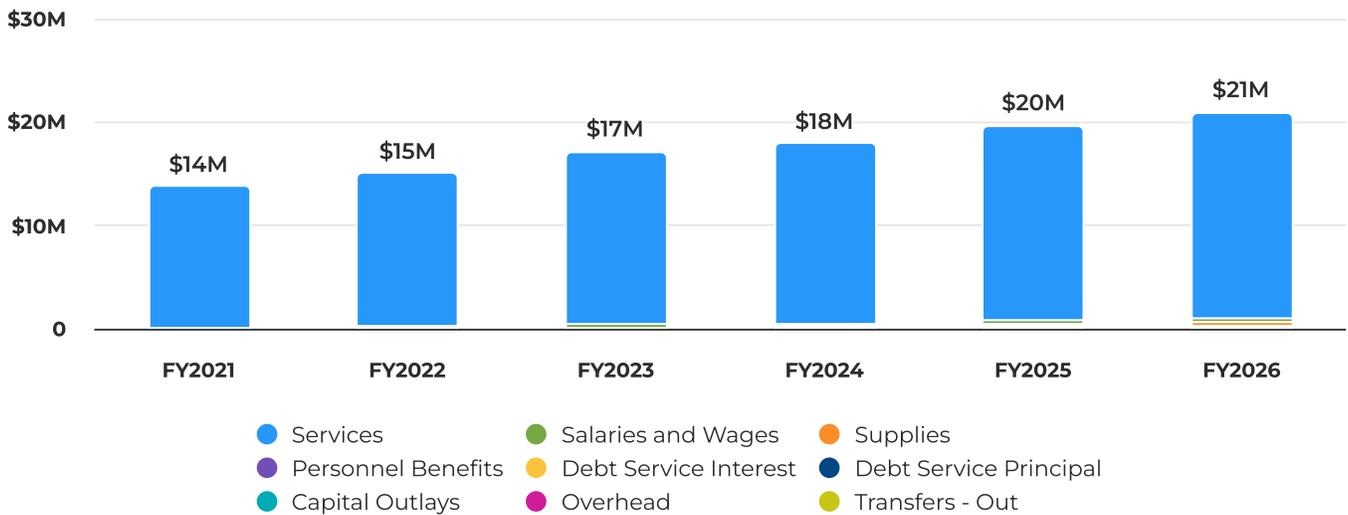
Expenditures by Fund

Category	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Amended Budget	FY 2026 Amended Budget
General Fund (001)						
Transfers - Out	-	\$18,429	-	-	\$45,000	-
Salaries and Wages	\$78,764	\$81,712	\$203,511	\$142,199	\$163,951	\$171,968
Personnel Benefits	\$33,601	\$29,930	\$83,652	\$53,993	\$81,742	\$87,862
Supplies	\$32,542	\$83,274	\$60,712	\$93,270	\$79,150	\$80,650
Services	\$12,297,334	\$13,374,305	\$15,283,556	\$15,944,012	\$17,086,281	\$17,988,445
Capital Outlays	\$7,484	\$92,603	-	-	-	-
Debt Service Principal	-	-	\$157	\$1,300	\$1,400	\$1,400
Debt Service Interest	-	-	\$2,451	\$14,556	\$15,000	\$15,000
Total General Fund (001)	\$12,449,725	\$13,680,253	\$15,634,039	\$16,249,330	\$17,472,524	\$18,345,325
Port of Seattle ILA Fund (105)						
Overhead	\$10,720	\$9,257	\$12,440	\$11,755	\$9,959	\$11,295
Salaries and Wages	-	-	-	-	\$63,152	\$68,304
Personnel Benefits	-	-	-	-	\$44,335	\$48,207
Supplies	-	-	-	-	\$1,150	\$1,150
Services	\$1,333,651	\$1,328,860	\$1,461,811	\$1,607,920	\$1,688,401	\$1,759,109
Total Port of Seattle ILA Fund (105)	\$1,344,371	\$1,338,117	\$1,474,251	\$1,619,675	\$1,806,997	\$1,888,065
ARPA Grant Fund (113)						
Salaries and Wages	-	-	-	\$37,617	\$107,601	\$116,450
Personnel Benefits	-	-	-	\$10,994	\$32,594	\$35,429
Supplies	-	-	-	\$2,294	\$4,000	\$4,050

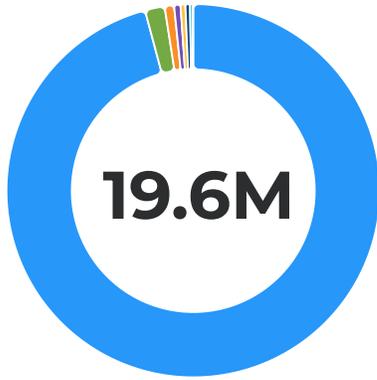
Category	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Amended Budget	FY 2026 Amended Budget
Services	-	-	-	\$1,625	\$8,700	\$8,700
Total ARPA Grant Fund (113)	-	-	-	\$52,530	\$152,895	\$164,629
Restricted Public Safety Fund (114)						
Supplies	-	-	\$9,692	\$9,188	\$25,000	\$129,093
Services	-	-	\$8,618	\$49,189	\$36,200	\$245,891
Total Restricted Public Safety Fund (114)	-	-	\$18,310	\$58,377	\$61,200	\$374,984
2009 SCORE Bond Fund (207)						
Debt Service Principal	-	-	-	-	\$78,011	\$81,812
Debt Service Interest	-	-	-	-	\$63,608	\$59,707
Total 2009 SCORE Bond Fund (207)	-	-	-	-	\$141,619	\$141,519
Total Expenditures	\$13,794,096	\$15,018,370	\$17,126,600	\$17,979,912	\$19,635,235	\$20,914,522

Expenditures by Object

Historical Expenditures by Object

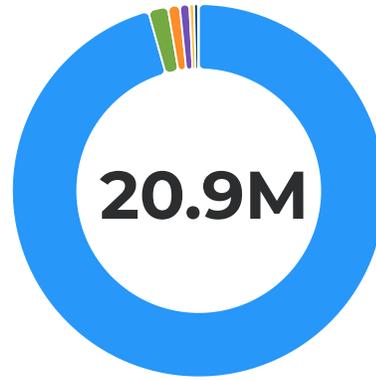


FY25 Expenditures by Object



Services	\$18,819,582	95.85%
Salaries and Wages	\$334,704	1.70%
Personnel Benefits	\$158,671	0.81%
Supplies	\$109,300	0.56%
Debt Service Principal	\$79,411	0.40%
Debt Service Interest	\$78,608	0.40%
Transfers - Out	\$45,000	0.23%
Overhead	\$9,959	0.05%

FY26 Expenditures by Object



Services	\$20,002,145	95.64%
Salaries and Wages	\$356,722	1.71%
Supplies	\$214,943	1.03%
Personnel Benefits	\$171,498	0.82%
Debt Service Principal	\$83,212	0.40%
Debt Service Interest	\$74,707	0.36%
Overhead	\$11,295	0.05%

Expenditures by Object

Category	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Amended Budget	FY 2026 Amended Budget
Overhead	\$10,720	\$9,257	\$12,440	\$11,755	\$9,959	\$11,295
Transfers - Out	-	\$18,429	-	-	\$45,000	-
Salaries and Wages	\$78,764	\$81,712	\$203,511	\$179,817	\$334,704	\$356,722
Personnel Benefits	\$33,601	\$29,930	\$83,652	\$64,987	\$158,671	\$171,498
Supplies	\$32,542	\$83,274	\$70,404	\$104,752	\$109,300	\$214,943
Services	\$13,630,985	\$14,703,165	\$16,753,985	\$17,602,745	\$18,819,582	\$20,002,145
Capital Outlays	\$7,484	\$92,603	-	-	-	-
Debt Service Principal	-	-	\$157	\$1,300	\$79,411	\$83,212
Debt Service Interest	-	-	\$2,451	\$14,556	\$78,608	\$74,707
Total Expenditures	\$13,794,096	\$15,018,370	\$17,126,600	\$17,979,912	\$19,635,235	\$20,914,522

Expenditures Detail

Expenditures Detail

Category	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Amended Budget	FY 2026 Amended Budget
Prostitution Prevention						
Supplies	-	-	\$2,979	\$3,118	\$5,000	\$5,000
Services	-	-	\$8,618	\$4,025	\$9,200	\$74,700

Category	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Amended Budget	FY 2026 Amended Budget
Total Prostitution Prevention	-	-	\$11,597	\$7,143	\$14,200	\$79,700
Municipal Court						
Services	\$91,426	\$119,145	\$131,366	\$134,337	\$131,227	\$153,439
Total Municipal Court	\$91,426	\$119,145	\$131,366	\$134,337	\$131,227	\$153,439
Administration Reception						
Salaries and Wages	\$78,764	\$81,712	\$89,501	\$96,643	\$100,799	\$103,664
Personnel Benefits	\$33,601	\$29,930	\$31,401	\$32,516	\$37,407	\$39,655
Services	-	\$50	-	\$67	\$500	\$500
Total Administration Reception	\$112,365	\$111,692	\$120,902	\$129,226	\$138,706	\$143,819
Police Operations						
Supplies	\$12,787	\$73,161	\$37,065	\$42,942	\$31,000	\$37,500
Services	\$12,254,782	\$13,162,094	\$14,594,113	\$15,572,208	\$17,187,829	\$18,364,085
Total Police Operations	\$12,267,569	\$13,235,255	\$14,631,178	\$15,615,150	\$17,218,829	\$18,401,585
Innovative Law/Community Engagement						
Supplies	\$18,194	\$870	\$18,154	\$40,343	\$45,000	\$107,894
Services	\$691	-	\$74	\$163	\$120,044	\$2,000
Total Innovative Law/Community Engagement	\$18,885	\$870	\$18,228	\$40,506	\$165,044	\$109,894
Training & Education						
Services	\$16,090	\$63,852	\$39,635	\$67,712	\$67,500	\$67,500
Total Training & Education	\$16,090	\$63,852	\$39,635	\$67,712	\$67,500	\$67,500
Law Enforcement Activities						
Overhead	\$10,720	\$9,257	\$12,440	\$11,755	\$9,959	\$11,295
Total Law Enforcement Activities	\$10,720	\$9,257	\$12,440	\$11,755	\$9,959	\$11,295
Criminal Justice - High Crime						
Supplies	\$1,561	\$9,243	\$11,148	\$13,965	\$22,000	\$17,000
Total Criminal Justice - High Crime	\$1,561	\$9,243	\$11,148	\$13,965	\$22,000	\$17,000
Opioid Settlement Programs						
Supplies	-	-	-	-	-	\$41,199
Services	-	-	-	\$17,212	-	\$10,000

Category	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Amended Budget	FY 2026 Amended Budget
Total Opioid Settlement Programs	-	-	-	\$17,212	-	\$51,199
Permit Parking Program						
Salaries and Wages	-	-	\$114,010	\$45,556	\$126,304	\$136,608
Personnel Benefits	-	-	\$52,251	\$21,477	\$88,670	\$96,414
Supplies	-	-	\$1,058	\$2,090	\$2,300	\$2,300
Services	-	-	\$38,421	\$37,985	\$32,328	\$39,967
Total Permit Parking Program	-	-	\$205,740	\$107,108	\$249,602	\$275,289
Care & Custody of Prisoners						
Services	\$1,125,897	\$1,189,586	\$1,506,621	\$1,532,282	\$1,022,254	\$1,022,254
Total Care & Custody of Prisoners	\$1,125,897	\$1,189,586	\$1,506,621	\$1,532,282	\$1,022,254	\$1,022,254
Animal Control						
Services	\$142,099	\$168,438	\$215,149	\$235,130	\$240,000	\$250,000
Total Animal Control	\$142,099	\$168,438	\$215,149	\$235,130	\$240,000	\$250,000
Mental Health Services						
Salaries and Wages	-	-	-	\$37,617	\$107,601	\$116,450
Personnel Benefits	-	-	-	\$10,994	\$32,594	\$35,429
Supplies	-	-	-	\$2,294	\$4,000	\$4,050
Services	-	-	-	\$1,625	\$8,700	\$17,700
Total Mental Health Services	-	-	-	\$52,530	\$152,895	\$173,629
Debt Repayment - Public Safety						
Debt Service Principal	-	-	\$157	\$1,300	\$1,400	\$1,400
Total Debt Repayment - Public Safety	-	-	\$157	\$1,300	\$1,400	\$1,400
Debt Repayment - Detention Services						
Debt Service Principal	-	-	-	-	\$78,011	\$81,812
Total Debt Repayment - Detention Services	-	-	-	-	\$78,011	\$81,812
Interest & Other Debt Service Costs						
Debt Service Interest	-	-	\$2,451	\$14,556	\$78,608	\$74,707

Category	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Amended Budget	FY 2026 Amended Budget
Total Interest & Other Debt Service Costs	-	-	\$2,451	\$14,556	\$78,608	\$74,707
Capital Expenditures						
Capital Outlays	\$7,484	\$92,603	-	-	-	-
Total Capital Expenditures	\$7,484	\$92,603	-	-	-	-
Transfers Out						
Transfers - Out	-	\$18,429	-	-	\$45,000	-
Services	-	-	\$219,988	-	-	-
Total Transfers Out	-	\$18,429	\$219,988	-	\$45,000	-
Total Expenditures	\$13,794,096	\$15,018,370	\$17,126,600	\$17,979,912	\$19,635,235	\$20,914,522

Fire Services (09)

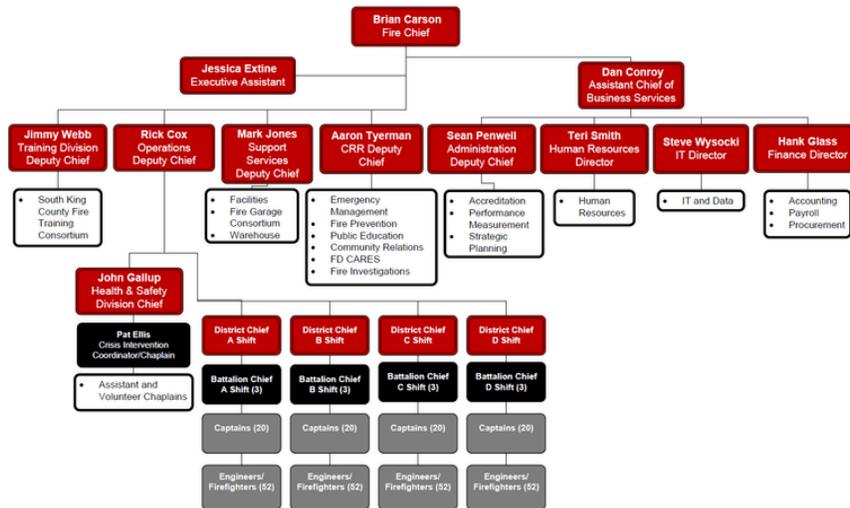
Puget Sound Regional Fire Authority (PSRFA) exists to maintain and enhance the quality of life within its boundaries by protecting life, property, and the environment. PSRFA is an internationally accredited, full-service, all-risk fire and rescue department that provides services to the citizens of Covington, 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/>

Mission

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

Personnel Summary



Department Objectives

2023-2024 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 Objectives

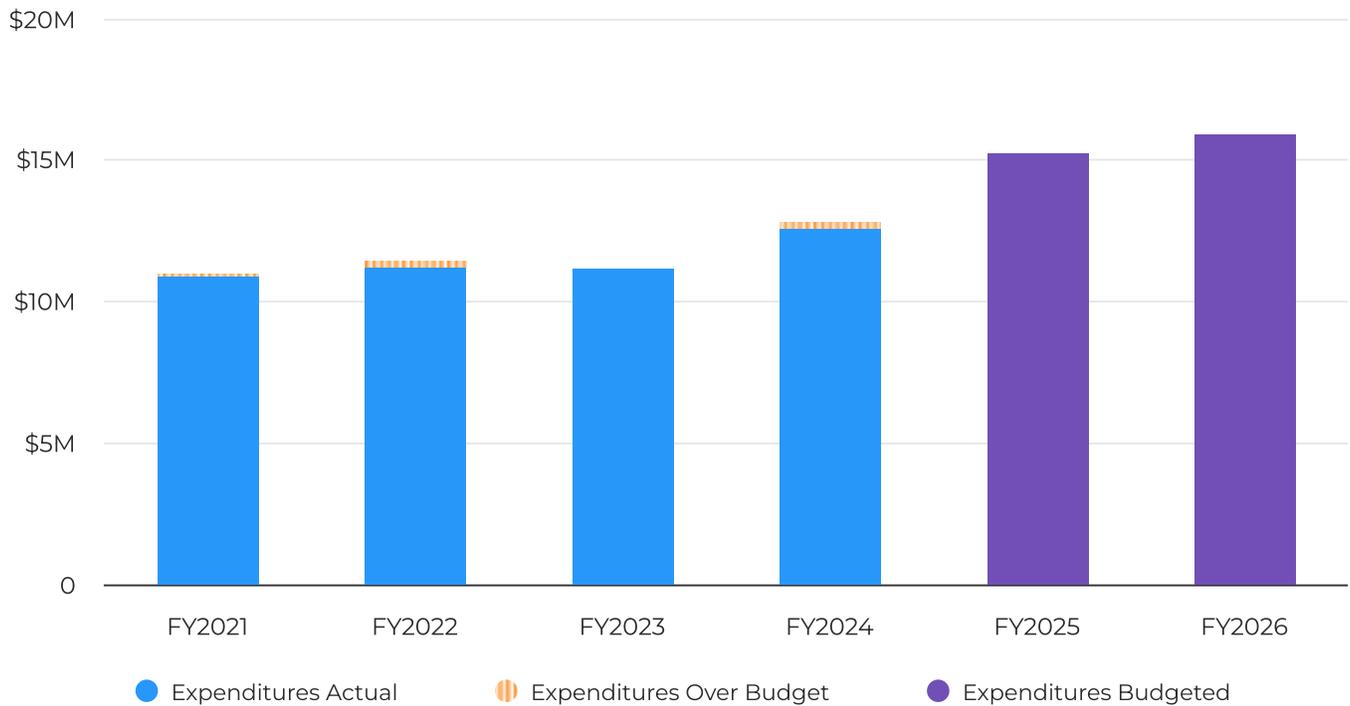
Objective	PSRFA Goal	Estimated Completion
Develop a new 20-year Capital and Facilities Plan.	Meet Community Need for Service	July 2025
Work with the City to develop and establish sustainable funding for fire services.	Meet Community Need for Service	January 2026
Hire a Mental Health Advisor to support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

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%

Expenditure Summary

Historical Expenditures Across Department



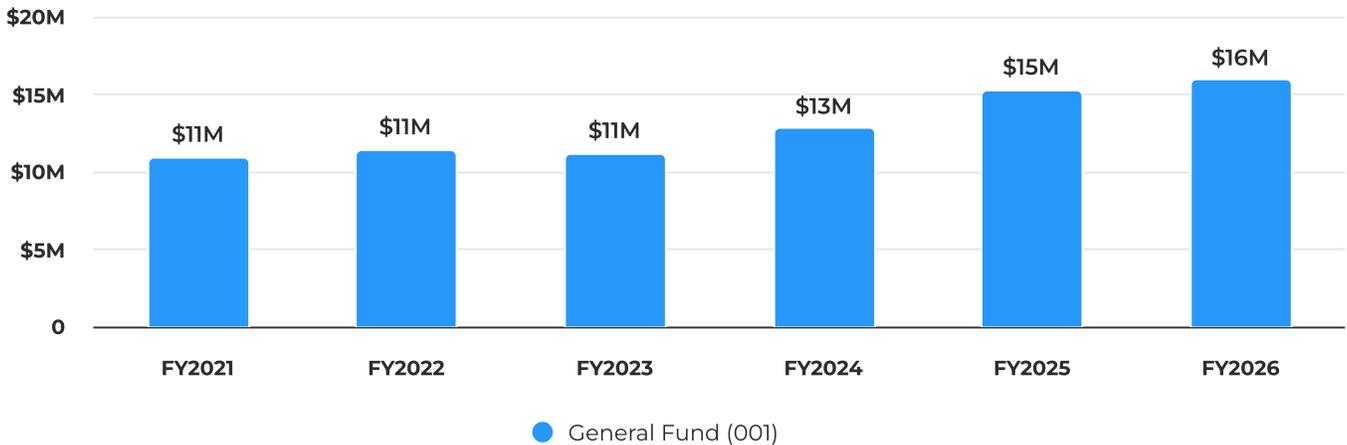
Expenditures by Program

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

Historical Expenditures by Fund

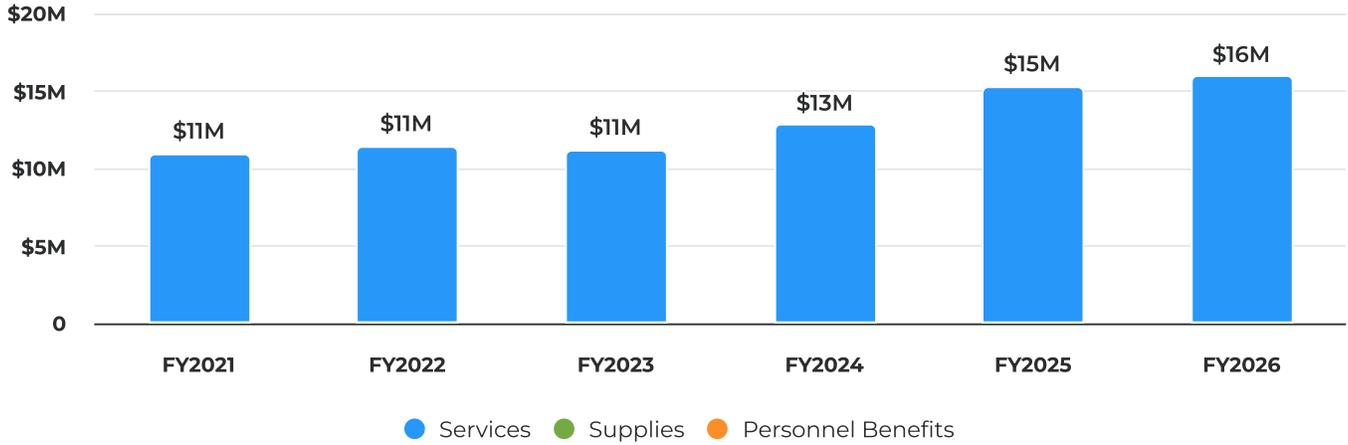


Expenditures by Fund

Category	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Amended Budget	FY 2026 Amended Budget
General Fund (001)						
Personnel Benefits	\$29,485	\$42,129	-	-	-	-
Supplies	\$9,784	\$56,259	\$26,756	\$3,832	\$12,500	\$12,500
Services	\$10,892,136	\$11,288,739	\$11,135,099	\$12,771,922	\$15,231,568	\$15,919,794
Total General Fund (001)	\$10,931,405	\$11,387,127	\$11,161,855	\$12,775,754	\$15,244,068	\$15,932,294
Total Expenditures	\$10,931,405	\$11,387,127	\$11,161,855	\$12,775,754	\$15,244,068	\$15,932,294

Expenditures by Object

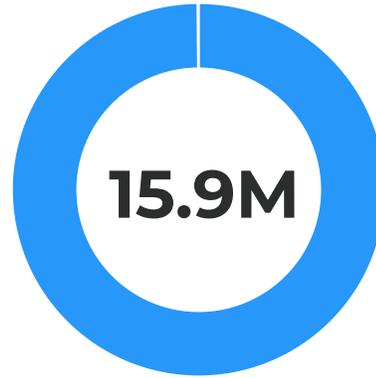
Historical Expenditures by Object



FY25 Expenditures by Object



FY26 Expenditures by Object



● Services **\$15,231,568** 99.92%
● Supplies **\$12,500** 0.08%

● Services **\$15,919,794** 99.92%
● Supplies **\$12,500** 0.08%

Expenditures by Object

Category	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Amended Budget	FY 2026 Amended Budget
Personnel Benefits	\$29,485	\$42,129	-	-	-	-
Supplies	\$9,784	\$56,259	\$26,756	\$3,832	\$12,500	\$12,500
Services	\$10,892,136	\$11,288,739	\$11,135,099	\$12,771,922	\$15,231,568	\$15,919,794
Total Expenditures	\$10,931,405	\$11,387,127	\$11,161,855	\$12,775,754	\$15,244,068	\$15,932,294

Expenditures Detail

Expenditures by Division

Category	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Amended Budget	FY 2026 Amended Budget
Fire Administration						
Personnel						
Benefits	\$29,485	\$42,129	-	-	-	-
Total Fire Administration	\$29,485	\$42,129	-	-	-	-
Fire Suppression & EMS						
Services	\$10,879,147	\$11,268,649	\$11,109,367	\$12,510,478	\$15,203,313	\$15,891,399
Total Fire Suppression & EMS	\$10,879,147	\$11,268,649	\$11,109,367	\$12,510,478	\$15,203,313	\$15,891,399
Disaster Services						
Services	\$885	\$913	\$916	\$1,111	\$950	\$950
Total Disaster Services	\$885	\$913	\$916	\$1,111	\$950	\$950
Emergency Preparedness						
Supplies	\$9,784	\$56,259	\$26,756	\$3,832	\$12,500	\$12,500
Services	\$12,104	\$19,177	\$24,816	\$24,201	\$27,305	\$27,445
Total Emergency Preparedness	\$21,888	\$75,436	\$51,572	\$28,034	\$39,805	\$39,945
Prior Period Adjustments						
Services	-	-	-	\$236,132	-	-
Total Prior Period Adjustments	-	-	-	\$236,132	-	-
Total Expenditures	\$10,931,405	\$11,387,127	\$11,161,855	\$12,775,754	\$15,244,068	\$15,932,294

Parks and Recreation (10)

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.

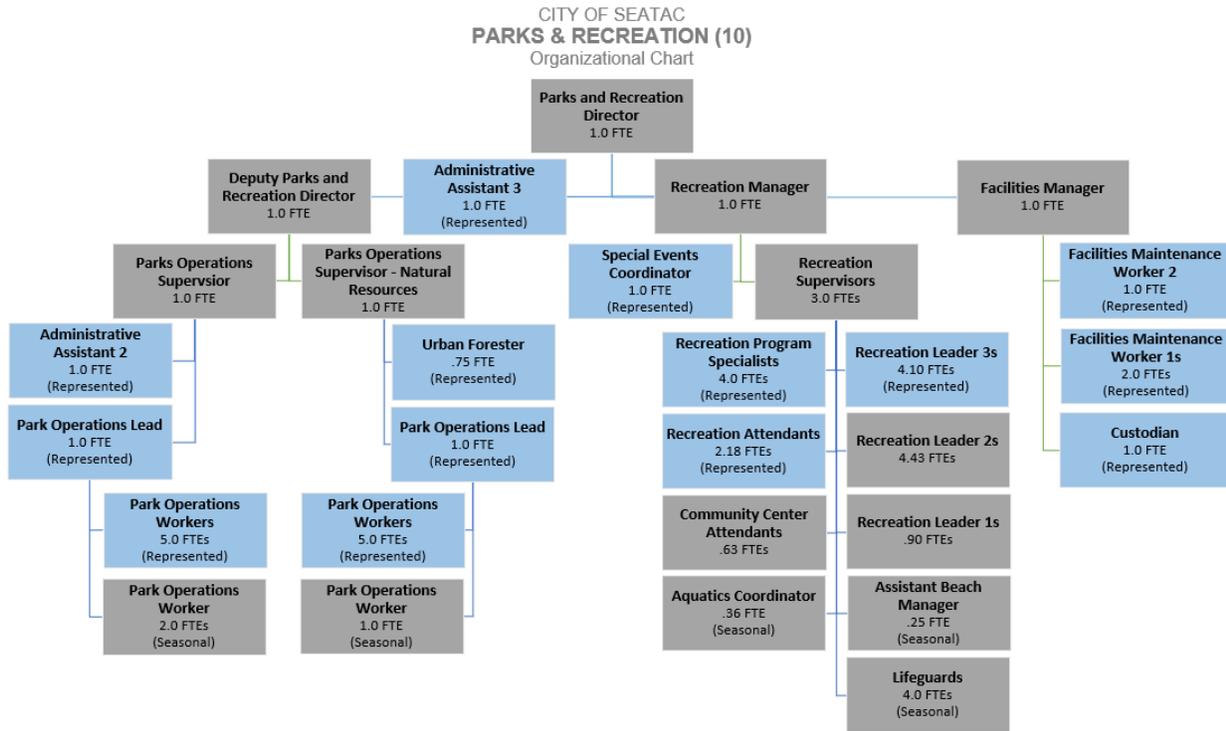
Facilities: The Facilities Division is responsible for the maintenance and operations of systems for the entire footprint of City facilities including City Hall, Maintenance Facility, SeaTac Community Center, Valley Ridge Community Center, Fire Station 45, Fire Station 46, and the Police Sub-Station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

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.

Personnel Summary

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.



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	50.73	52.73	5.6
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	50.73	50.73	1.00

Department Objectives

2023-2024 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 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

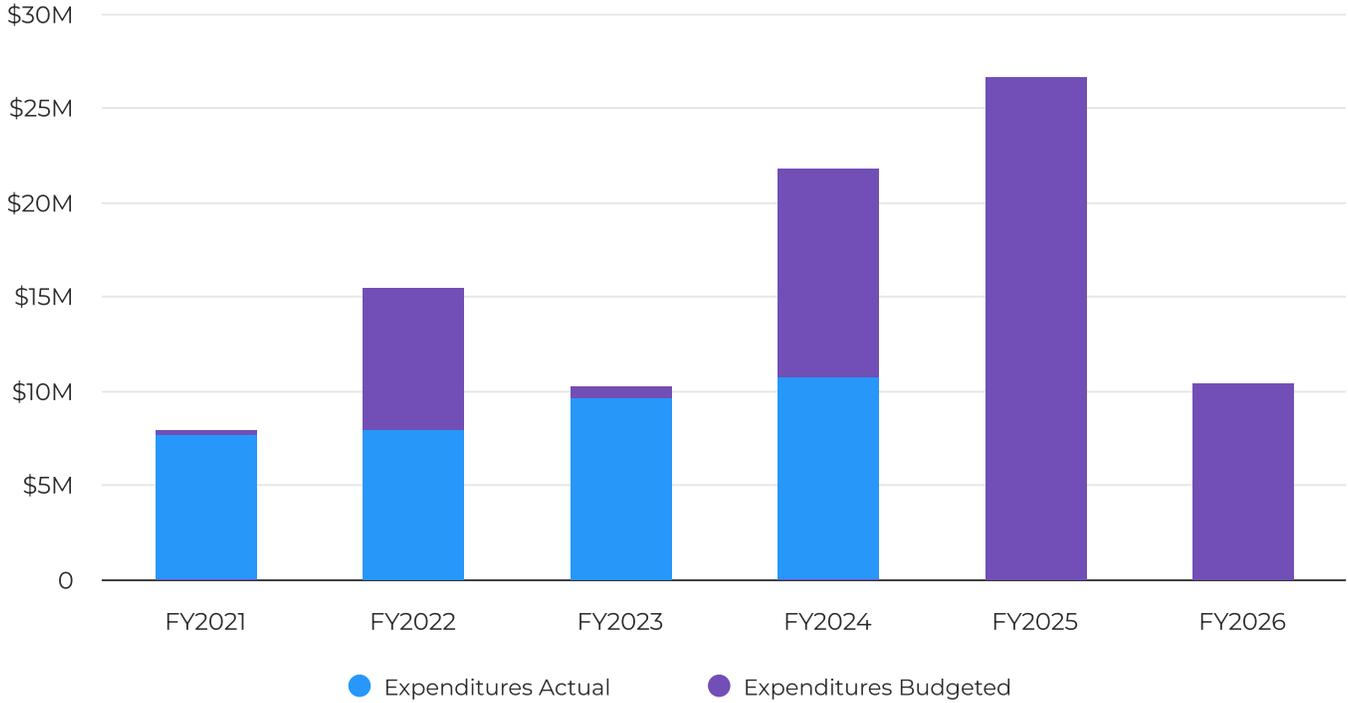
Performance Indicators

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%

Expenditure Summary

Historical Expenditures Across Department



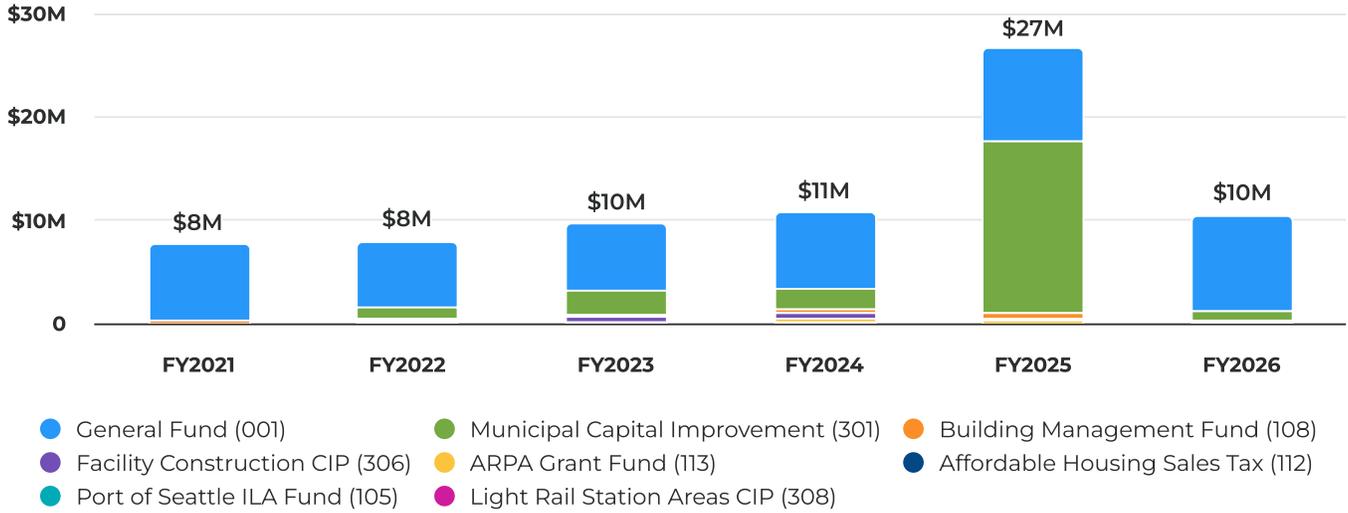
Expenditures by Program

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

Historical Expenditures by Fund



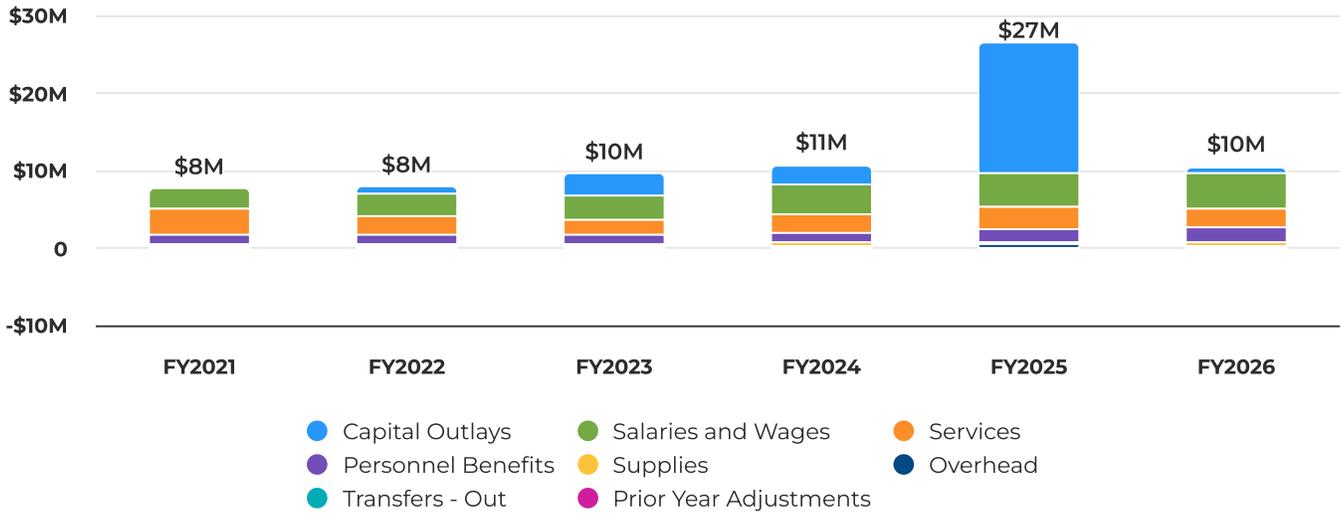
Expenditures by Fund

Category	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Amended Budget	FY 2026 Amended Budget
General Fund (001)						
Prior Year Adjustments	\$2,587	-\$875	\$2,298	\$151	-	-
Transfers - Out	\$60,000	-	-	\$8,000	-	-
Salaries and Wages	\$2,553,355	\$2,894,315	\$3,179,027	\$3,592,569	\$4,260,089	\$4,674,821
Personnel Benefits	\$1,125,579	\$1,059,636	\$1,101,566	\$1,214,940	\$1,567,829	\$1,782,367
Supplies	\$224,028	\$287,337	\$297,973	\$267,129	\$437,745	\$439,196
Services	\$3,343,769	\$2,238,590	\$1,906,686	\$2,233,305	\$2,703,182	\$2,387,674
Total General Fund (001)	\$7,309,318	\$6,479,003	\$6,487,550	\$7,316,093	\$8,968,845	\$9,284,058
Port of Seattle ILA Fund (105)						
Services	-	\$82,762	-	-	-	-
Total Port of Seattle ILA Fund (105)	-	\$82,762	-	-	-	-
Building Management Fund (108)						
Overhead	\$244,009	\$221,454	\$278,170	\$301,962	\$292,131	\$307,731
Services	\$7,397	-	\$5,145	\$2,013	\$262,665	\$7,000
Total Building Management Fund (108)	\$251,406	\$221,454	\$283,315	\$303,975	\$554,796	\$314,731
Affordable Housing Sales Tax (112)						
Services	-	\$154,577	-	-	-	-
Total Affordable Housing Sales Tax	-	\$154,577	-	-	-	-

Category	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Amended Budget	FY 2026 Amended Budget
(112)						
ARPA Grant Fund						
(113)						
Salaries and Wages	-	-	-	\$166,283	-	-
Personnel Benefits	-	-	-	\$13,662	-	-
Supplies	-	-	-	\$17,921	-	-
Services	-	-	-	\$5,679	\$3,900	\$3,900
Capital Outlays	-	-	-	\$169,872	\$209,128	-
Total ARPA Grant Fund (113)	-	-	-	\$373,417	\$213,028	\$3,900
Municipal Capital Improvement (301)						
Overhead	\$35,414	\$8,533	\$21,381	\$15,738	\$99,236	\$10,087
Services	-	\$13,952	\$14,587	\$15,691	\$16,425	\$16,425
Capital Outlays	-	\$981,655	\$2,184,456	\$2,065,360	\$16,556,100	\$815,480
Total Municipal Capital Improvement (301)	\$35,414	\$1,004,140	\$2,220,424	\$2,096,790	\$16,671,761	\$841,992
Facility Construction CIP (306)						
Supplies	-	-	-	\$1,277	-	-
Services	-	-	\$4,807	\$268,111	\$8,107	-
Capital Outlays	-	-	\$564,800	\$329,369	\$198,042	-
Total Facility Construction CIP (306)	-	-	\$569,607	\$598,757	\$206,149	-
Light Rail Station Areas CIP (308)						
Services	-	\$6,958	\$32,539	\$10,051	-	-
Total Light Rail Station Areas CIP (308)	-	\$6,958	\$32,539	\$10,051	-	-
Total Expenditures	\$7,596,138	\$7,948,894	\$9,593,435	\$10,699,082	\$26,614,579	\$10,444,681

Expenditures by Object

Historical Expenditures by Object



FY25 Expenditures by Object



FY26 Expenditures by Object



Capital Outlays	\$16,963,270	63.74%	Salaries and Wages	\$4,674,821	44.76%
Salaries and Wages	\$4,260,089	16.01%	Services	\$2,414,999	23.12%
Services	\$2,994,279	11.25%	Personnel Benefits	\$1,782,367	17.06%
Personnel Benefits	\$1,567,829	5.89%	Capital Outlays	\$815,480	7.81%
Supplies	\$437,745	1.64%	Supplies	\$439,196	4.20%
Overhead	\$391,367	1.47%	Overhead	\$317,818	3.04%

Expenditures by Object

Category	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Amended Budget	FY 2026 Amended Budget
Overhead	\$279,423	\$229,987	\$299,551	\$317,700	\$391,367	\$317,818
Prior Year Adjustments	\$2,587	-\$875	\$2,298	\$151	-	-
Transfers - Out	\$60,000	-	-	\$8,000	-	-
Salaries and Wages	\$2,553,355	\$2,894,315	\$3,179,027	\$3,758,851	\$4,260,089	\$4,674,821
Personnel Benefits	\$1,125,579	\$1,059,636	\$1,101,566	\$1,228,602	\$1,567,829	\$1,782,367
Supplies	\$224,028	\$287,337	\$297,973	\$286,327	\$437,745	\$439,196
Services	\$3,351,166	\$2,496,839	\$1,963,764	\$2,534,851	\$2,994,279	\$2,414,999

Category	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Amended Budget	FY 2026 Amended Budget
Capital Outlays	-	\$981,655	\$2,749,256	\$2,564,601	\$16,963,270	\$815,480
Total Expenditures	\$7,596,138	\$7,948,894	\$9,593,435	\$10,699,082	\$26,614,579	\$10,444,681

Expenditures Detail

Expenditures by Division

Category	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Amended Budget	FY 2026 Amended Budget
Arts & Sciences						
Events						
Services	-	-	-	\$15,000	\$20,000	-
Total Arts & Sciences Events	-	-	-	\$15,000	\$20,000	-
External Legal Services - Advice						
Services	\$5,858	-	-	-	-	-
Total External Legal Services - Advice	\$5,858	-	-	-	-	-
Property Management Services - City Hall						
Services	-	-	\$5,145	\$2,013	\$262,665	\$7,000
Total Property Management Services - City Hall	-	-	\$5,145	\$2,013	\$262,665	\$7,000
Property Management Services - SeaTac Center						
Services	\$2,973	-	-	-	-	-
Total Property Management Services - SeaTac Center	\$2,973	-	-	-	-	-
Central Facilities						
Salaries and Wages	\$415,062	\$422,490	\$482,597	\$521,112	\$525,632	\$541,657
Personnel Benefits	\$170,796	\$153,062	\$178,311	\$195,282	\$224,351	\$238,320
Supplies	\$40,069	\$36,871	\$53,655	\$52,905	\$75,750	\$100,685
Services	\$357,081	\$305,851	\$400,294	\$584,582	\$487,480	\$465,062
Total Central Facilities	\$983,008	\$918,274	\$1,114,857	\$1,353,880	\$1,313,213	\$1,345,724
Communications						
Overhead	\$244,009	\$221,454	\$278,170	\$301,962	\$292,131	\$307,731
Total Communications	\$244,009	\$221,454	\$278,170	\$301,962	\$292,131	\$307,731
Law Enforcement Activities						

Category	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Amended Budget	FY 2026 Amended Budget
Supplies	-	-	-	\$1,807	\$2,860	\$2,870
Services	-	-	\$330	\$11,456	\$20,200	\$20,400
Total Law Enforcement Activities	-	-	\$330	\$13,263	\$23,060	\$23,270
Fire Station #45						
Supplies	\$1,697	\$2,396	\$315	\$1,029	\$3,700	\$3,800
Services	\$11,083	\$64,720	\$64,249	\$22,956	\$48,040	\$49,325
Total Fire Station #45	\$12,780	\$67,116	\$64,564	\$23,985	\$51,740	\$53,125
Fire Station #46 & #47						
Supplies	\$1,639	\$3,171	\$5,474	\$4,785	\$9,100	\$9,310
Services	\$27,398	\$100,391	\$131,178	\$38,324	\$46,095	\$47,351
Total Fire Station #46 & #47	\$29,037	\$103,562	\$136,652	\$43,109	\$55,195	\$56,661
Fire Station #47 Land						
Services	\$2,998	\$1,325	\$5,931	\$886	\$5,900	\$5,900
Total Fire Station #47 Land	\$2,998	\$1,325	\$5,931	\$886	\$5,900	\$5,900
Maintenance Facility						
Supplies	\$7,899	\$17,074	\$4,338	\$3,535	\$7,950	\$8,150
Services	\$76,208	\$71,067	\$83,628	\$76,196	\$101,438	\$113,622
Total Maintenance Facility	\$84,107	\$88,141	\$87,966	\$79,731	\$109,388	\$121,772
Public Housing Services						
Services	-	\$154,577	-	-	-	-
Total Public Housing Services	-	\$154,577	-	-	-	-
Human Services						
Salaries and Wages	\$94,477	\$103,842	-	-	-	-
Personnel Benefits	\$30,935	\$28,726	-	-	-	-
Supplies	\$5,467	\$876	-	-	-	-
Services	\$429,789	\$632,921	-	-	-	-
Total Human Services	\$560,668	\$766,365	-	-	-	-
Chemical Dependency Services						
Services	\$10,879	\$7,310	-	-	-	-
Total Chemical Dependency Services	\$10,879	\$7,310	-	-	-	-
Parks & Rec Administration						

Category	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Amended Budget	FY 2026 Amended Budget
Salaries and Wages	\$262,143	\$275,531	\$234,039	\$617,293	\$641,610	\$738,634
Personnel Benefits	\$90,647	\$82,482	\$61,495	\$211,474	\$218,543	\$283,057
Supplies	\$788	\$486	\$2,204	\$766	\$4,500	\$4,500
Services	\$14,066	\$9,303	\$14,079	\$17,170	\$147,940	\$49,930
Total Parks & Rec Administration	\$367,644	\$367,802	\$311,817	\$846,703	\$1,012,593	\$1,076,121
Recreation Services						
Salaries and Wages	\$395,774	\$423,241	\$459,227	\$166,283	\$305,236	\$305,236
Personnel Benefits	\$191,916	\$172,201	\$161,764	\$13,662	\$36,944	\$37,077
Supplies	\$1,080	\$2,030	\$3,029	\$20,893	\$11,500	\$11,500
Services	\$122,632	\$157,215	\$163,454	\$168,611	\$177,955	\$175,740
Total Recreation Services	\$711,402	\$754,687	\$787,474	\$369,449	\$531,635	\$529,553
Sports						
Salaries and Wages	-	-	-	-	\$500	\$500
Personnel Benefits	-	-	-	-	\$34	\$34
Supplies	-	\$134	\$175	\$13	\$575	\$575
Services	-	\$44	\$244	\$352	\$12,280	\$12,245
Total Sports	-	\$178	\$419	\$365	\$13,389	\$13,354
Classes						
Supplies	-	\$538	-	\$755	\$900	\$900
Services	\$14,702	\$24,197	\$37,146	\$35,442	\$40,630	\$40,610
Total Classes	\$14,702	\$24,735	\$37,146	\$36,196	\$41,530	\$41,510
Senior Services						
Salaries and Wages	\$111,228	\$116,870	\$170,650	\$310,071	\$315,708	\$310,108
Personnel Benefits	\$53,745	\$50,087	\$58,171	\$90,117	\$102,884	\$105,587
Supplies	\$8,513	\$9,515	\$8,494	\$17,424	\$47,927	\$52,813
Services	\$22,346	\$42,037	\$31,850	\$55,126	\$51,264	\$70,329
Total Senior Services	\$195,832	\$218,509	\$269,165	\$472,739	\$517,783	\$538,837
Afterschool Programs						
Salaries and Wages	\$137,596	\$191,742	\$293,586	\$326,558	\$319,976	\$354,686
Personnel Benefits	\$37,623	\$34,967	\$43,767	\$48,417	\$92,270	\$102,270
Supplies	\$5,975	\$10,111	\$10,484	\$7,411	\$7,803	\$7,803
Services	\$1,457	\$3,231	\$24,630	\$26,650	\$30,890	\$29,840
Total Afterschool Programs	\$182,651	\$240,051	\$372,467	\$409,035	\$450,939	\$494,599
Teen Program						

Category	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Amended Budget	FY 2026 Amended Budget
Salaries and Wages	\$65,629	\$96,303	\$146,390	\$198,422	\$255,529	\$273,752
Personnel Benefits	\$25,664	\$24,009	\$43,065	\$60,116	\$84,825	\$91,361
Supplies	\$4,456	\$9,785	\$13,249	\$8,385	\$6,600	\$9,100
Services	\$1,572	\$6,135	\$7,819	\$10,853	\$14,649	\$14,649
Total Teen Program	\$97,321	\$136,232	\$210,523	\$277,776	\$361,603	\$388,862
Special Events						
Salaries and Wages	\$230	\$60,320	\$86,208	\$100,220	\$106,246	\$113,176
Personnel Benefits	\$31	\$27,340	\$34,807	\$30,155	\$43,708	\$47,280
Supplies	\$3,542	\$12,130	\$10,178	\$8,208	\$16,040	\$13,540
Services	\$26,066	\$78,530	\$108,309	\$131,152	\$94,260	\$79,805
Total Special Events	\$29,869	\$178,320	\$239,502	\$269,735	\$260,254	\$253,801
Historical Activities						
Services	-	-	\$5,000	-	\$5,000	\$5,000
Total Historical Activities	-	-	\$5,000	-	\$5,000	\$5,000
Community Center						
Salaries and Wages	\$121,051	\$140,421	\$153,275	\$261,239	\$282,547	\$386,793
Personnel Benefits	\$41,225	\$50,613	\$50,570	\$88,683	\$105,122	\$159,482
Supplies	\$9,035	\$12,215	\$10,998	\$8,424	\$11,500	\$15,150
Services	\$25,337	\$13,102	\$41,631	\$49,867	\$54,274	\$53,986
Total Community Center	\$196,648	\$216,351	\$256,474	\$408,213	\$453,443	\$615,411
Community Center Facilities						
Supplies	\$16,655	\$34,129	\$19,913	\$22,100	\$25,000	\$25,750
Services	\$138,634	\$141,139	\$157,675	\$189,359	\$277,103	\$211,357
Total Community Center Facilities	\$155,289	\$175,268	\$177,588	\$211,459	\$302,103	\$237,107
Park Maintenance						
Salaries and Wages	\$950,165	\$1,063,555	\$1,153,055	\$1,257,654	\$1,507,105	\$1,650,279
Personnel Benefits	\$482,997	\$436,149	\$469,616	\$490,696	\$659,148	\$717,899
Supplies	\$85,745	\$109,112	\$131,021	\$102,750	\$172,640	\$139,350
Services	\$511,792	\$620,230	\$642,754	\$706,822	\$922,647	\$842,673
Total Park Maintenance	\$2,030,699	\$2,229,046	\$2,396,446	\$2,557,922	\$3,261,540	\$3,350,201
Ball Courts & Fields Maintenance						
Supplies	\$24,559	\$23,862	\$14,794	\$18,869	\$26,000	\$26,000
Services	\$15,798	\$49,390	\$17,525	\$95,235	\$116,862	\$71,575
Total Ball Courts & Fields Maintenance	\$40,357	\$73,252	\$32,319	\$114,104	\$142,862	\$97,575

Category	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Amended Budget	FY 2026 Amended Budget
Public Gardens Maintenance						
Supplies	\$6,909	\$2,902	\$9,652	\$4,991	\$7,400	\$7,400
Services	\$33,931	\$14,124	\$15,811	\$28,613	\$48,600	\$48,600
Total Public Gardens Maintenance	\$40,840	\$17,026	\$25,463	\$33,604	\$56,000	\$56,000
Prior Period Adjustments						
Prior Year Adjustments	\$2,587	-\$875	\$2,298	\$151	-	-
Services	-\$1,434	-	-	-	-	-
Total Prior Period Adjustments	\$1,153	-\$875	\$2,298	\$151	-	-
Capital Expenditures						
Supplies	-	-	-	\$1,277	-	-
Services	-	-	-	\$263,629	-	-
Capital Outlays	-	\$981,655	\$2,749,256	\$2,564,601	\$16,963,270	\$815,480
Total Capital Expenditures	-	\$981,655	\$2,749,256	\$2,829,507	\$16,963,270	\$815,480
Overhead						
Overhead	\$35,414	\$8,533	\$21,381	\$15,738	\$99,236	\$10,087
Services	-	-	\$5,082	\$4,557	\$8,107	-
Total Overhead	\$35,414	\$8,533	\$26,463	\$20,295	\$107,343	\$10,087
Transfers Out						
Transfers - Out	\$60,000	-	-	\$8,000	-	-
Services	\$1,500,000	-	-	-	-	-
Total Transfers Out	\$1,560,000	-	-	\$8,000	-	-
Total Expenditures	\$7,596,138	\$7,948,894	\$9,593,435	\$10,699,082	\$26,614,579	\$10,444,681

Public Works (11)

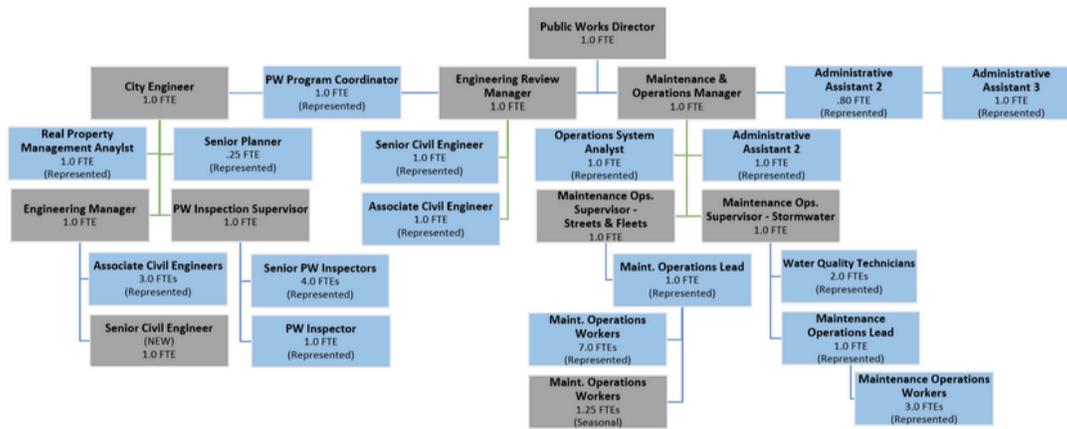
Public Works provides services that make SeaTac a desirable place to live, work, and play. There are six divisions within the Department: Administration, Engineering, Engineering Review, Operations and Maintenance, Solid Waste, and Emergency Management. Together, these divisions are responsible for: 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.

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.

Personnel Summary

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.



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

Department Objectives

2023-2024 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 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

Performance Indicators

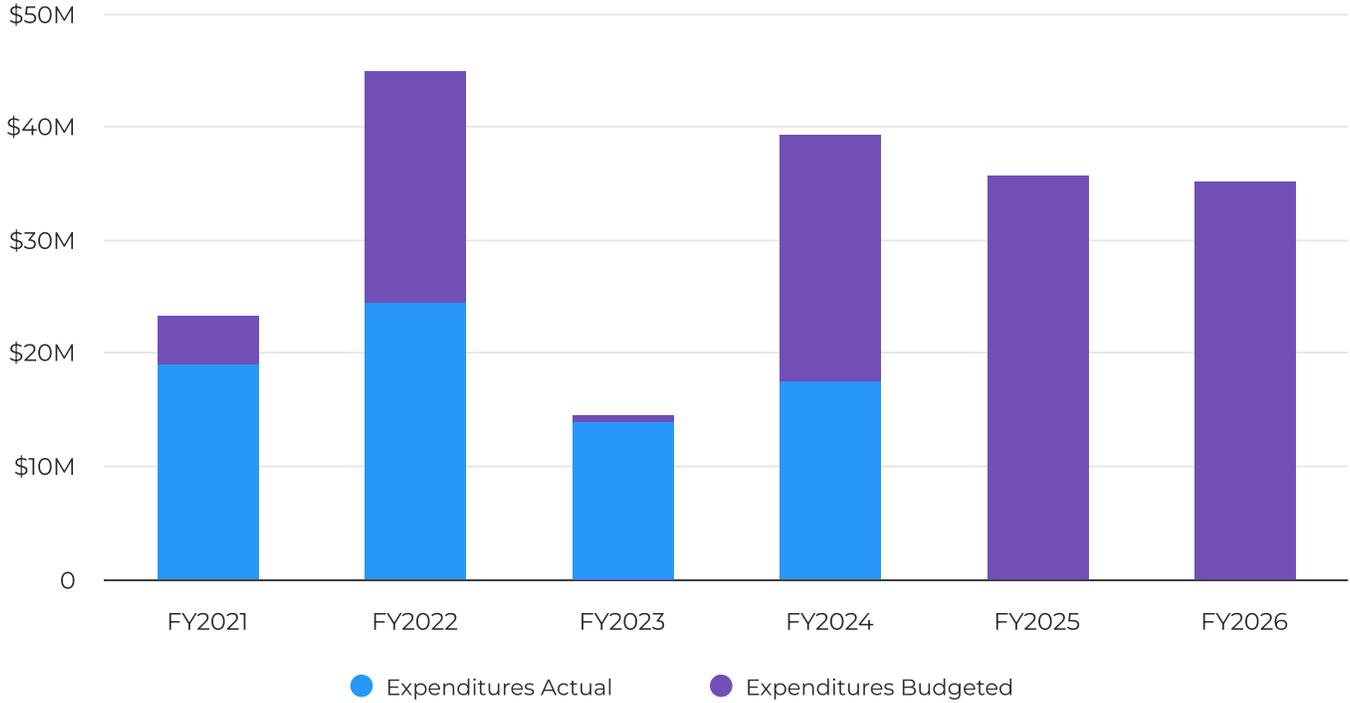
Indicator	2021 Actual	2022 Actual	2023 Actual	2024 Target	2025 Target	2026 Target
Percentage of pothole repairs addressed within two business days	98%	96%	70%	95%	95%	95%
Pavement condition rating index (70 or above = good)	66	66	66	70	70	70
Total capital invested annually in public infrastructure	\$1,909,198	\$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%

Public Works (11)

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%

Expenditure Summary

Historical Expenditures Across Department



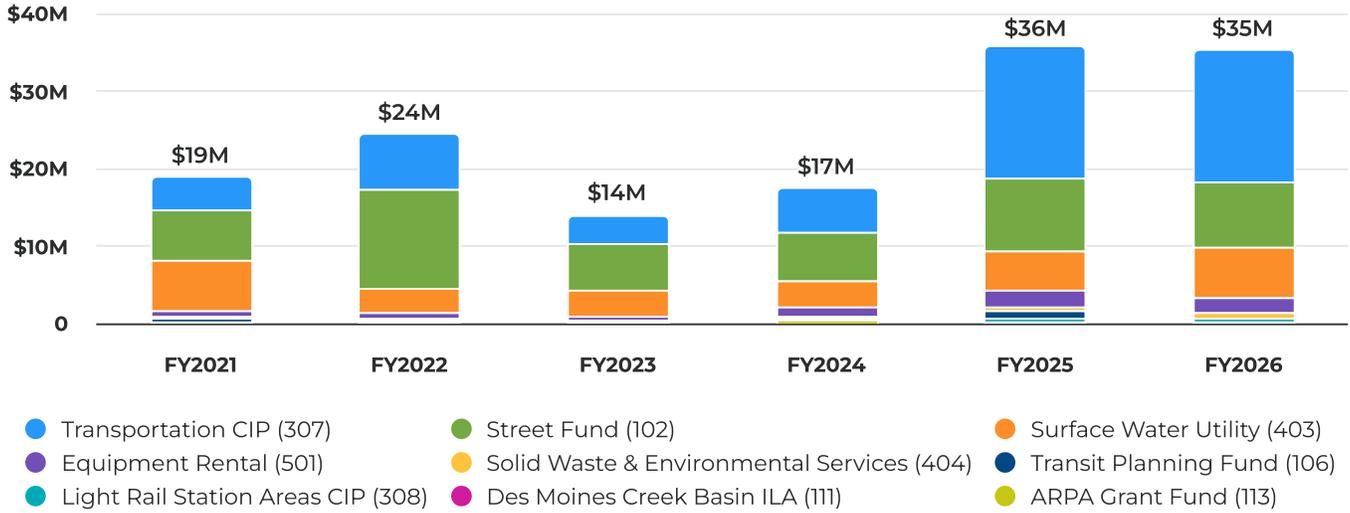
Expenditures by Program

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

Historical Expenditures by Fund



Expenditures by Fund

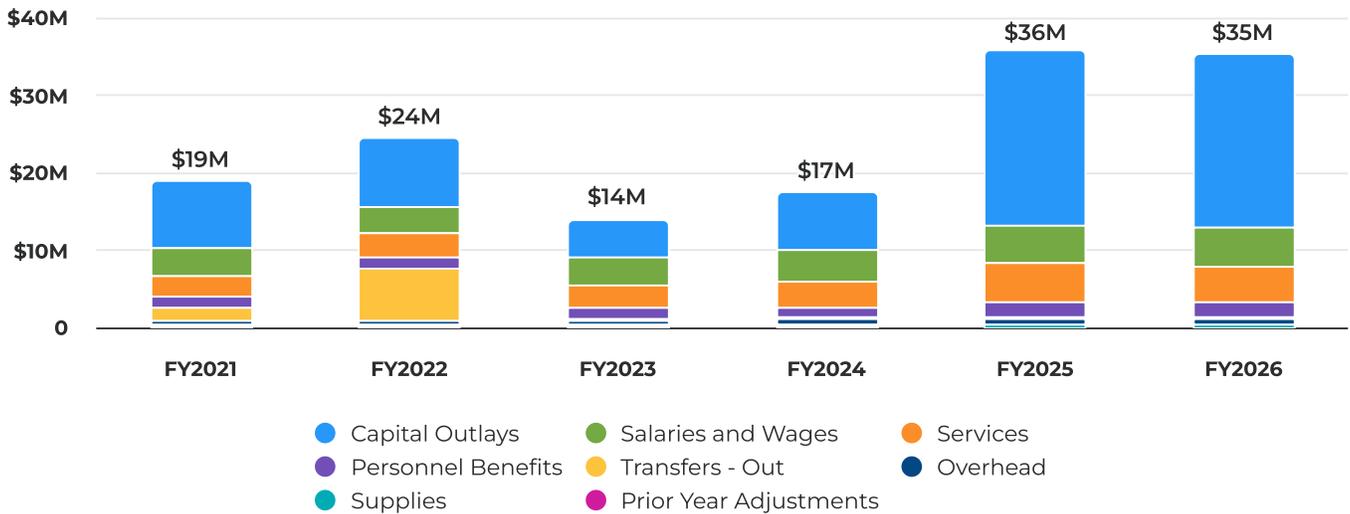
Category	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Amended Budget	FY 2026 Amended Budget
Street Fund (102)						
Overhead	\$379,691	\$398,352	\$397,580	\$451,480	\$574,351	\$555,094
Prior Year Adjustments	\$4,488	\$3,047	\$995	\$42,099	-	-
Transfers - Out	\$1,427,000	\$6,550,000	-	-	-	-
Salaries and Wages	\$1,376,863	\$1,402,280	\$1,442,190	\$1,556,064	\$3,060,848	\$3,275,145
Personnel Benefits	\$629,945	\$554,094	\$530,094	\$531,859	\$1,159,338	\$1,248,235
Supplies	\$89,090	\$178,404	\$139,653	\$153,532	\$191,450	\$185,850
Services	\$1,427,899	\$1,865,447	\$1,708,599	\$2,019,210	\$2,448,247	\$2,689,576
Capital Outlays	\$991,432	\$1,716,079	\$1,600,857	\$1,478,328	\$2,168,113	\$572,872
Total Street Fund (102)	\$6,326,408	\$12,667,703	\$5,819,968	\$6,232,572	\$9,602,347	\$8,526,772
Transit Planning Fund (106)						
Overhead	\$28,929	\$16,828	\$80	-	-	-
Salaries and Wages	\$211,304	\$79,267	-	-	-	-
Personnel Benefits	\$63,326	\$22,049	-	-	-	-
Supplies	\$293	\$28	-	-	-	-
Services	\$291,825	\$112,561	\$9,434	-	\$1,044,914	-
Total Transit Planning Fund (106)	\$595,677	\$230,733	\$9,514	-	\$1,044,914	-
Des Moines Creek Basin ILA (111)						
Overhead	\$2,000	\$2,000	\$2,000	\$2,000	\$3,500	\$3,500

Category	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Amended Budget	FY 2026 Amended Budget
Services	\$34,577	\$37,817	\$23,386	\$56,108	\$97,043	\$134,216
Capital Outlays	-	\$66,879	-	\$112,008	-	-
Total Des Moines Creek Basin ILA (111)	\$36,577	\$106,696	\$25,386	\$170,117	\$100,543	\$137,716
ARPA Grant Fund (113)						
Capital Outlays	-	-	-	\$438,124	-	-
Total ARPA Grant Fund (113)	-	-	-	\$438,124	-	-
Transportation CIP (307)						
Salaries and Wages	\$757,427	\$782,649	\$911,627	\$929,600	-	-
Personnel Benefits	\$320,625	\$274,899	\$324,618	\$324,013	-	-
Supplies	\$110	\$94	\$594	\$950	-	-
Services	\$29,828	\$33,577	\$31,043	\$42,197	-	-
Capital Outlays	\$3,337,137	\$6,055,280	\$2,478,309	\$4,537,264	\$16,942,176	\$16,926,470
Total Transportation CIP (307)	\$4,445,127	\$7,146,499	\$3,746,191	\$5,834,023	\$16,942,176	\$16,926,470
Light Rail Station Areas CIP (308)						
Services	-	-	-	-	\$3,544	\$3,247
Capital Outlays	-	-	-	-	\$500,000	\$500,000
Total Light Rail Station Areas CIP (308)	-	-	-	-	\$503,544	\$503,247
Surface Water Utility (403)						
Overhead	\$183,262	\$163,263	\$203,105	\$219,770	\$239,539	\$263,480
Prior Year Adjustments	-	-	\$2,113	\$6,343	-	-
Transfers - Out	\$139,400	\$143,500	\$135,300	\$135,300	\$129,195	\$129,195
Salaries and Wages	\$988,695	\$1,009,990	\$1,190,790	\$1,295,807	\$1,477,042	\$1,553,101
Personnel Benefits	\$422,387	\$382,146	\$459,678	\$468,517	\$595,259	\$638,097
Supplies	\$27,471	\$27,272	\$38,232	\$38,063	\$45,200	\$45,200
Services	\$602,607	\$772,412	\$748,914	\$719,516	\$1,066,875	\$816,059
Capital Outlays	\$4,148,622	\$712,038	\$609,448	\$529,287	\$1,398,568	\$2,960,000
Total Surface Water Utility (403)	\$6,512,444	\$3,210,621	\$3,387,580	\$3,412,604	\$4,951,678	\$6,405,132
Solid Waste & Environmental Services (404)						
Overhead	\$12,565	\$12,061	\$18,368	\$18,906	\$21,485	\$22,506
Salaries and Wages	\$79,198	\$89,924	\$89,833	\$95,069	\$133,872	\$136,968

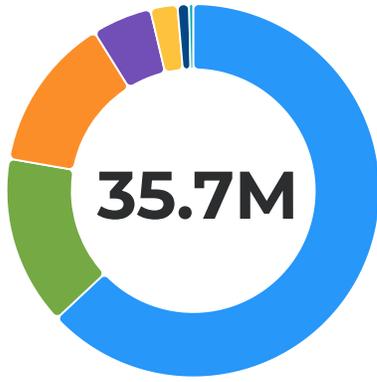
Category	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Amended Budget	FY 2026 Amended Budget
Personnel Benefits	\$39,291	\$34,836	\$25,645	\$20,615	\$46,588	\$49,383
Supplies	\$3,434	\$9,078	\$7,748	\$9,021	\$15,450	\$15,450
Services	\$84,456	\$76,819	\$93,507	\$103,038	\$197,174	\$367,174
Total Solid Waste & Environmental Services (404)	\$218,944	\$222,718	\$235,101	\$246,648	\$414,569	\$591,481
Equipment Rental (501)						
Prior Year Adjustments	\$2,725	-	\$530	-	-	-
Salaries and Wages	\$78,736	\$87,378	\$96,557	\$105,038	\$109,733	\$114,325
Personnel Benefits	\$30,673	\$31,026	\$32,536	\$34,623	\$38,329	\$40,754
Supplies	\$129,319	\$152,326	\$148,598	\$155,281	\$106,550	\$106,550
Services	\$328,134	\$320,404	\$291,428	\$377,091	\$401,473	\$440,530
Capital Outlays	\$203,095	\$202,962	\$104,208	\$430,655	\$1,495,823	\$1,431,150
Total Equipment Rental (501)	\$772,682	\$794,096	\$673,857	\$1,102,688	\$2,151,908	\$2,133,309
Total Expenditures	\$18,907,859	\$24,379,066	\$13,897,597	\$17,436,777	\$35,711,679	\$35,224,127

Expenditures by Object

Historical Expenditures by Object



FY25 Expenditures by Object



● Capital Outlays	\$22,504,680	63.02%
● Services	\$5,259,270	14.73%
● Salaries and Wages	\$4,781,495	13.39%
● Personnel Benefits	\$1,839,514	5.15%
● Overhead	\$838,875	2.35%
● Supplies	\$358,650	1.00%
● Transfers - Out	\$129,195	0.36%

FY26 Expenditures by Object



● Capital Outlays	\$22,390,492	63.57%
● Salaries and Wages	\$5,079,539	14.42%
● Services	\$4,450,802	12.64%
● Personnel Benefits	\$1,976,469	5.61%
● Overhead	\$844,580	2.40%
● Supplies	\$353,050	1.00%
● Transfers - Out	\$129,195	0.37%

Expenditures by Object

Category	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Amended Budget	FY 2026 Amended Budget
Overhead	\$606,447	\$592,504	\$621,133	\$692,156	\$838,875	\$844,580
Prior Year Adjustments	\$7,213	\$3,047	\$3,638	\$48,442	-	-
Transfers - Out	\$1,566,400	\$6,693,500	\$135,300	\$135,300	\$129,195	\$129,195
Salaries and Wages	\$3,492,223	\$3,451,488	\$3,730,997	\$3,981,579	\$4,781,495	\$5,079,539
Personnel Benefits	\$1,506,247	\$1,299,050	\$1,372,571	\$1,379,626	\$1,839,514	\$1,976,469
Supplies	\$249,717	\$367,202	\$334,825	\$356,848	\$358,650	\$353,050
Services	\$2,799,326	\$3,219,037	\$2,906,311	\$3,317,160	\$5,259,270	\$4,450,802
Capital Outlays	\$8,680,286	\$8,753,238	\$4,792,822	\$7,525,667	\$22,504,680	\$22,390,492
Total Expenditures	\$18,907,859	\$24,379,066	\$13,897,597	\$17,436,777	\$35,711,679	\$35,224,127

Expenditures Detail

Expenditures by Division

Category	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Amended Budget	FY 2026 Amended Budget
Professional Services						
Supplies	\$1,983	\$6,761	\$4,212	\$3,737	\$6,000	\$6,000
Services	-	\$1,451	\$3,706	\$199	\$3,000	\$103,000
Total Professional Services	\$1,983	\$8,212	\$7,918	\$3,935	\$9,000	\$109,000

Category	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Amended Budget	FY 2026 Amended Budget
Transit Systems Services						
Overhead	\$28,929	\$16,828	\$80	-	-	-
Salaries and Wages	\$211,304	\$79,267	-	-	-	-
Personnel Benefits	\$63,326	\$22,049	-	-	-	-
Supplies	\$293	\$28	-	-	-	-
Services	\$291,825	\$112,561	\$9,434	-	-	-
Total Transit Systems Services	\$595,677	\$230,733	\$9,514	-	-	-
Permit Parking Program						
Salaries and Wages	\$112,450	\$119,455	-	-	-	-
Personnel Benefits	\$68,308	\$62,337	-	-	-	-
Supplies	\$1,487	\$195	-	-	-	-
Services	\$26,170	\$26,646	-	-	-	-
Total Permit Parking Program	\$208,415	\$208,633	-	-	-	-
Administration & Engineering						
Salaries and Wages	\$236,082	\$246,770	\$269,672	\$279,611	\$309,397	\$322,344
Personnel Benefits	\$100,683	\$90,583	\$91,740	\$88,781	\$118,283	\$126,267
Supplies	\$257	\$74	\$31	\$157	\$700	\$700
Services	\$68,588	\$77,824	\$96,846	\$158,863	\$423,146	\$78,405
Total Administration & Engineering	\$405,610	\$415,251	\$458,289	\$527,413	\$851,526	\$527,716
Surface Water Compliance						
Salaries and Wages	\$145,417	\$162,532	\$227,602	\$317,557	\$340,224	\$358,546
Personnel Benefits	\$59,660	\$63,785	\$100,870	\$127,051	\$136,298	\$146,206
Supplies	\$7,763	\$7,099	\$4,883	\$8,998	\$17,000	\$17,000
Services	\$186,060	\$292,626	\$195,209	\$169,638	\$248,777	\$255,583
Total Surface Water Compliance	\$398,900	\$526,042	\$528,564	\$623,244	\$742,299	\$777,335
Surface Water M&O						
Salaries and Wages	\$397,730	\$462,761	\$473,837	\$484,370	\$555,246	\$582,001
Personnel Benefits	\$176,961	\$179,980	\$183,556	\$174,696	\$230,057	\$246,050
Supplies	\$19,451	\$20,069	\$32,579	\$28,807	\$27,150	\$27,150
Services	\$346,393	\$400,896	\$438,699	\$383,673	\$386,870	\$474,769

Category	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Amended Budget	FY 2026 Amended Budget
Total Surface Water M&O	\$940,535	\$1,063,706	\$1,128,671	\$1,071,546	\$1,199,323	\$1,329,970
Surface Water Overhead						
Overhead	\$183,262	\$163,263	\$203,105	\$219,770	\$239,539	\$263,480
Total Surface Water Overhead	\$183,262	\$163,263	\$203,105	\$219,770	\$239,539	\$263,480
Administration						
Overhead	\$12,565	\$12,061	\$18,368	\$18,906	\$21,485	\$22,506
Salaries and Wages	\$79,198	\$89,924	\$89,833	\$95,069	\$133,872	\$136,968
Personnel Benefits	\$39,291	\$34,836	\$25,645	\$20,615	\$46,588	\$49,383
Supplies	\$61	\$36	\$328	-	\$250	\$250
Services	\$659	\$641	\$1,245	\$660	\$3,324	\$103,324
Total Administration	\$131,774	\$137,498	\$135,419	\$135,250	\$205,519	\$312,431
Recycle Events						
Supplies	\$173	\$137	\$128	\$5,064	\$700	\$700
Services	\$28,516	\$31,342	\$40,716	\$38,143	\$99,300	\$69,300
Total Recycle Events	\$28,689	\$31,479	\$40,844	\$43,207	\$100,000	\$70,000
Residential Recycling						
Supplies	\$912	\$1,968	\$190	\$65	\$5,000	\$5,000
Services	\$5,663	\$13,638	\$10,289	\$13,698	\$14,550	\$14,550
Total Residential Recycling	\$6,575	\$15,606	\$10,479	\$13,763	\$19,550	\$19,550
Commercial Recycling						
Supplies	\$305	\$176	\$2,890	\$155	\$3,500	\$3,500
Services	\$49,618	\$29,747	\$36,097	\$50,699	\$77,000	\$77,000
Total Commercial Recycling	\$49,923	\$29,923	\$38,987	\$50,854	\$80,500	\$80,500
Engineering						
Salaries and Wages	-	-	-	-	\$1,214,452	\$1,277,638
Personnel Benefits	-	-	-	-	\$406,543	\$433,921
Supplies	-	-	-	-	\$9,300	\$3,700
Services	-	-	-	-	\$81,620	\$61,620
Total Engineering	-	-	-	-	\$1,711,915	\$1,776,879
Roadway Maintenance						
Salaries and Wages	\$536,063	\$681,258	\$681,254	\$772,876	\$1,000,386	\$1,111,190
Personnel Benefits	\$259,725	\$270,264	\$262,032	\$280,278	\$432,021	\$470,993
Supplies	\$44,491	\$110,347	\$78,728	\$91,150	\$114,300	\$114,300

Category	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Amended Budget	FY 2026 Amended Budget
Services	\$560,250	\$517,182	\$555,525	\$567,308	\$714,957	\$868,715
Total Roadway Maintenance	\$1,400,529	\$1,579,051	\$1,577,539	\$1,711,613	\$2,261,664	\$2,565,198
Street Lighting						
Services	\$344,335	\$311,467	\$378,271	\$415,253	\$482,772	\$505,661
Total Street Lighting	\$344,335	\$311,467	\$378,271	\$415,253	\$482,772	\$505,661
Traffic Control Devices						
Services	\$185,632	\$555,714	\$420,938	\$506,192	\$384,000	\$393,150
Total Traffic Control Devices	\$185,632	\$555,714	\$420,938	\$506,192	\$384,000	\$393,150
Snow & Ice Control						
Salaries and Wages	\$63,773	\$8,379	-	-	-	-
Personnel Benefits	\$14,221	\$4,613	-	-	-	-
Supplies	\$33,514	\$54,986	\$47,263	\$49,977	\$51,500	\$51,500
Services	\$23,903	\$24,191	\$10,346	\$14,707	\$53,362	\$57,003
Total Snow & Ice Control	\$135,411	\$92,169	\$57,609	\$64,684	\$104,862	\$108,503
Roads & Street Management						
Salaries and Wages	\$432,326	\$437,120	\$514,071	\$568,919	\$573,835	\$596,107
Personnel Benefits	\$190,442	\$163,265	\$177,182	\$173,591	\$210,153	\$223,747
Supplies	\$9,114	\$12,823	\$11,407	\$10,237	\$12,800	\$12,800
Services	\$182,566	\$276,412	\$189,110	\$321,766	\$363,117	\$500,946
Total Roads & Street Management	\$814,448	\$889,620	\$891,770	\$1,074,514	\$1,159,905	\$1,333,600
Engineering Review						
Salaries and Wages	\$441,717	\$293,995	\$466,544	\$428,539	\$544,350	\$580,420
Personnel Benefits	\$182,332	\$101,413	\$174,392	\$155,978	\$221,242	\$239,148
Supplies	\$484	\$83	\$2,994	\$2,267	\$3,900	\$3,900
Services	\$6,053	\$4,304	\$39,420	\$16,211	\$124,235	\$19,575
Total Engineering Review	\$630,586	\$399,795	\$683,350	\$602,996	\$893,727	\$843,043
Roads & Street Planning						
Services	\$52,276	\$106,183	\$68,183	\$108,058	\$170,000	\$205,000
Total Roads & Street Planning	\$52,276	\$106,183	\$68,183	\$108,058	\$170,000	\$205,000
Roads & Street Overhead						
Overhead	\$379,691	\$398,352	\$397,580	\$451,480	\$574,351	\$555,094

Category	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Amended Budget	FY 2026 Amended Budget
Total Roads & Street Overhead	\$379,691	\$398,352	\$397,580	\$451,480	\$574,351	\$555,094
Maintenance of Facilities & Equipment						
Salaries and Wages	\$78,736	\$87,378	\$96,557	\$105,038	\$109,733	\$114,325
Personnel Benefits	\$30,673	\$31,026	\$32,536	\$34,623	\$38,329	\$40,754
Supplies	\$129,319	\$152,326	\$148,598	\$126,291	\$106,550	\$106,550
Services	\$328,134	\$320,404	\$291,428	\$377,091	\$401,473	\$440,530
Total Maintenance of Facilities & Equipment	\$566,862	\$591,134	\$569,119	\$643,043	\$656,085	\$702,159
Pollution Control & Remediation						
Services	\$24,893	\$25,081	\$25,966	\$26,807	\$29,416	\$32,358
Total Pollution Control & Remediation	\$24,893	\$25,081	\$25,966	\$26,807	\$29,416	\$32,358
Environmental Services						
Overhead	\$2,000	\$2,000	\$2,000	\$2,000	\$3,500	\$3,500
Services	\$57,964	\$51,123	\$62,386	\$85,943	\$149,893	\$187,066
Total Environmental Services	\$59,964	\$53,123	\$64,386	\$87,943	\$153,393	\$190,566
Prior Period Adjustments						
Prior Year Adjustments	\$7,213	\$3,047	\$3,638	\$48,442	-	-
Services	-	\$6,027	\$1,454	\$20,220	-	-
Total Prior Period Adjustments	\$7,213	\$9,074	\$5,092	\$68,662	-	-
Capital Expenditures						
Salaries and Wages	\$757,427	\$782,649	\$911,627	\$929,600	-	-
Personnel Benefits	\$320,625	\$274,899	\$324,618	\$324,013	-	-
Supplies	\$110	\$94	\$594	\$29,940	-	-
Services	\$29,828	\$33,577	\$31,043	\$42,032	-	-
Capital Outlays	\$8,680,286	\$8,753,238	\$4,792,822	\$7,525,667	\$22,504,680	\$22,390,492
Total Capital Expenditures	\$9,788,276	\$9,844,457	\$6,060,704	\$8,851,251	\$22,504,680	\$22,390,492
Overhead						
Services	-	-	-	-	\$3,544	\$3,247
Total Overhead	-	-	-	-	\$3,544	\$3,247
Transfers Out						
Transfers - Out	\$1,566,400	\$6,693,500	\$135,300	\$135,300	\$129,195	\$129,195

Category	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Amended Budget	FY 2026 Amended Budget
Services	-	-	-	-	\$1,044,914	-
Total Transfers Out	\$1,566,400	\$6,693,500	\$135,300	\$135,300	\$1,174,109	\$129,195
Total Expenditures	\$18,907,859	\$24,379,066	\$13,897,597	\$17,436,777	\$35,711,679	\$35,224,127

Community and Economic Development (13)

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.

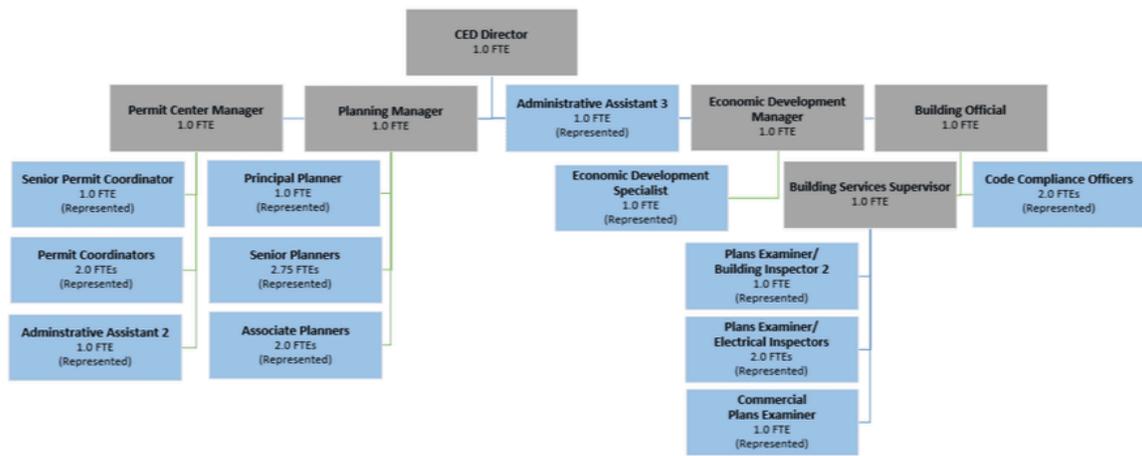
Planning: The Planning division engages with the City Council, Planning Commission, outside agencies, staff, and community to plan the future of the City. Planning staff lead updates to the Comprehensive Plan and development regulations, to reflect the community's vision for SeaTac. This division is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

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.

Personnel Summary

An amendment to the 2025-2026 Biennial Budget on 3/25/2025 transferred the Human Services Division (3.0 FTEs) from the Community and Economic Development Department (13) into the City Manager's Office (03).



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	22.10	22.10	-2.00
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	23.75	23.75	-2.00

Department Objectives

2023-2024 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 Objectives

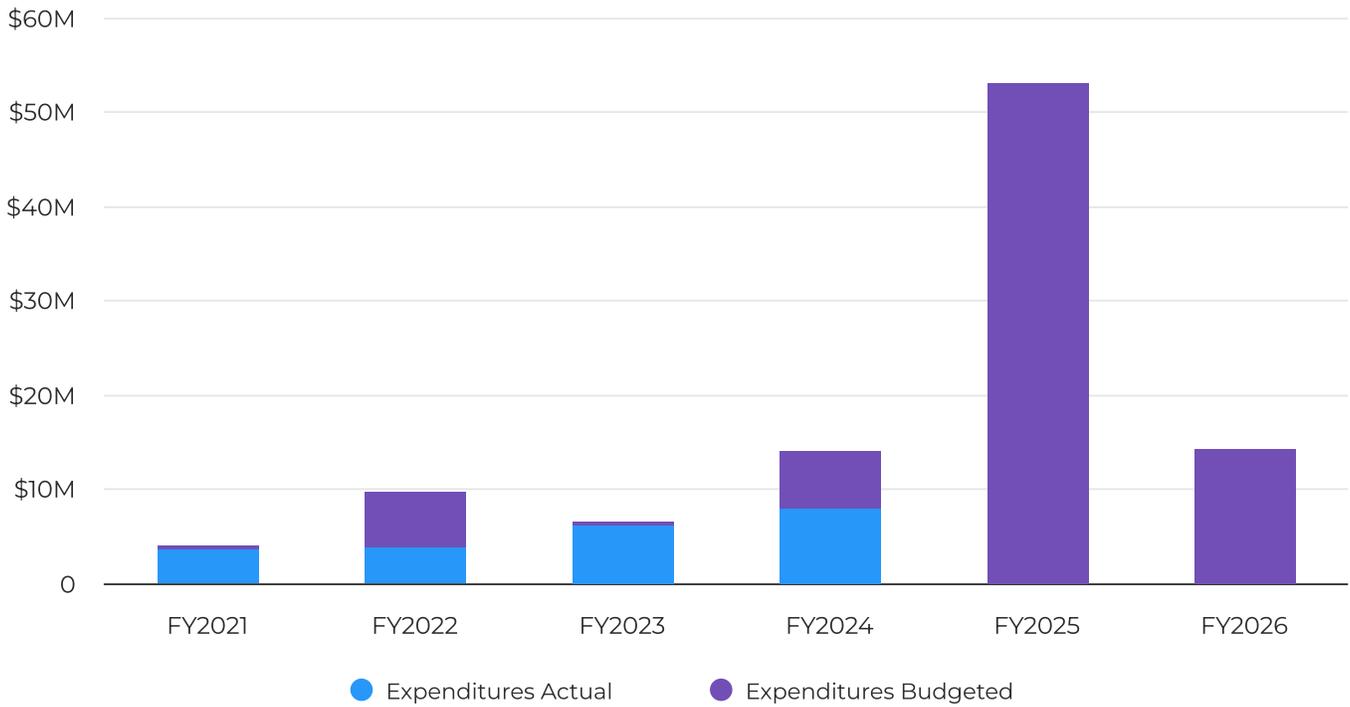
Objective	City Goal	Estimated Completion
Review and update the Code Compliance regulations.	Build Effective & Accountable Government	June 2025
Complete City Center Sub-area Plan update.	Promote Our Neighborhoods; Increase Connectivity & Safety	June 2025
Adopt development regulations related to middle 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

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

Expenditure Summary

Historical Expenditures Across Department



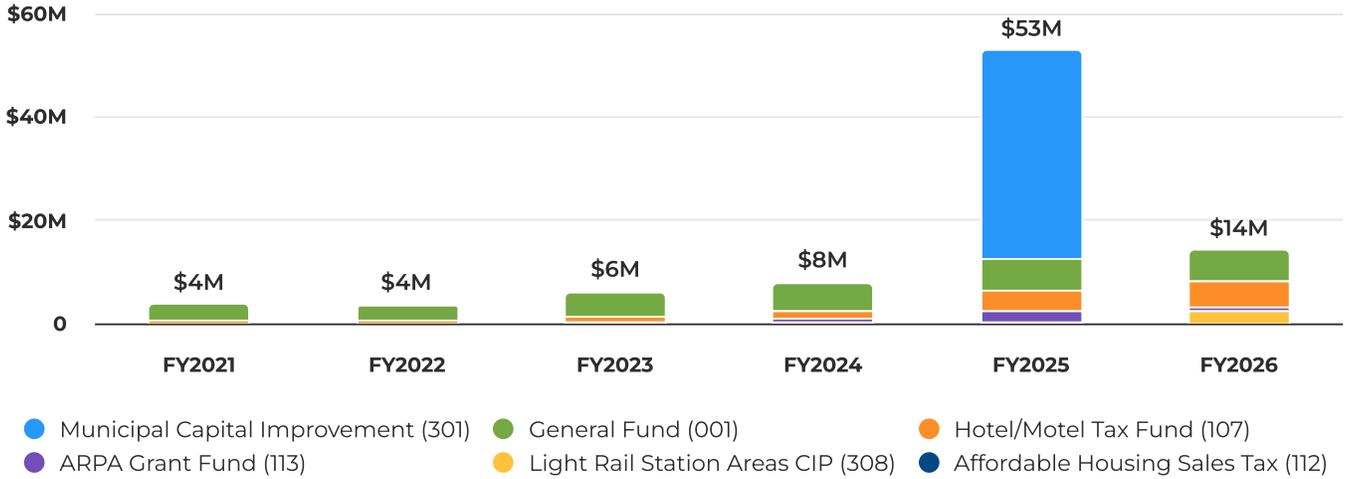
Expenditures by Program

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

Historical Expenditures by Fund



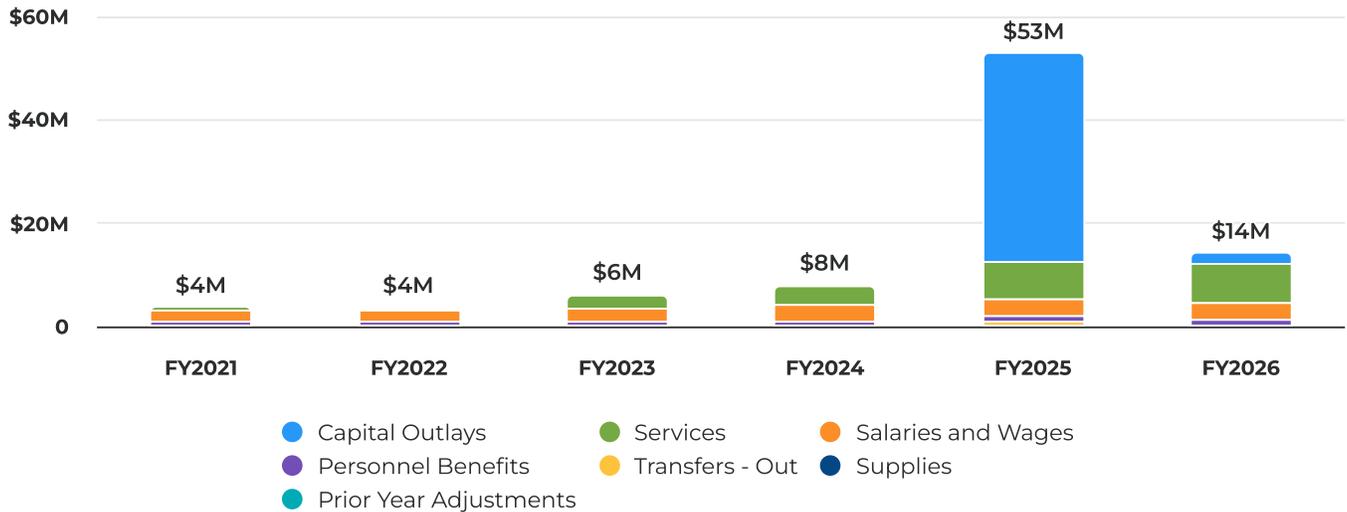
Expenditures by Fund

Category	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Amended Budget	FY 2026 Amended Budget
General Fund (001)						
Prior Year Adjustments	-	\$2,524	-	\$13,098	-	-
Transfers - Out	\$181,500	\$181,500	\$29,800	-	\$1,000,000	-
Salaries and Wages	\$1,739,163	\$1,891,030	\$2,359,720	\$2,742,262	\$2,758,543	\$2,915,389
Personnel Benefits	\$768,198	\$691,740	\$810,780	\$941,055	\$1,029,959	\$1,149,756
Supplies	\$5,853	\$8,672	\$15,382	\$9,584	\$13,050	\$12,040
Services	\$502,453	\$285,868	\$1,550,720	\$1,956,435	\$1,418,706	\$2,118,837
Total General Fund (001)	\$3,197,167	\$3,061,334	\$4,766,402	\$5,662,434	\$6,220,258	\$6,196,022
Hotel/Motel Tax Fund (107)						
Salaries and Wages	\$185,301	\$190,903	\$152,664	\$216,332	\$274,694	\$322,582
Personnel Benefits	\$73,359	\$65,029	\$48,461	\$81,736	\$89,645	\$96,408
Supplies	\$88	\$374	\$3,971	\$133	\$3,500	\$3,650
Services	\$204,307	\$290,755	\$694,255	\$1,009,647	\$3,744,629	\$4,341,122
Total Hotel/Motel Tax Fund (107)	\$463,055	\$547,061	\$899,351	\$1,307,847	\$4,112,468	\$4,763,762
Affordable Housing Sales Tax (112)						
Services	-	-	\$182,707	\$200,239	-	-
Total Affordable Housing Sales Tax (112)	-	-	\$182,707	\$200,239	-	-
ARPA Grant Fund (113)						
Services	-	-	\$102,444	\$710,376	\$1,945,663	\$988,767

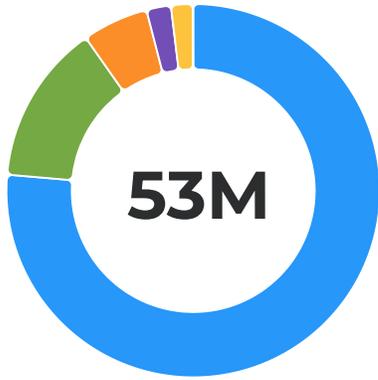
Category	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Amended Budget	FY 2026 Amended Budget
Total ARPA Grant Fund (113)	-	-	\$102,444	\$710,376	\$1,945,663	\$988,767
Municipal Capital Improvement (301)						
Capital Outlays	-	\$150,645	\$143,797	-	\$40,500,000	-
Total Municipal Capital Improvement (301)	-	\$150,645	\$143,797	-	\$40,500,000	-
Light Rail Station Areas CIP (308)						
Services	-	-	-	-	\$245,000	-
Capital Outlays	-	-	-	-	-	\$2,210,000
Total Light Rail Station Areas CIP (308)	-	-	-	-	\$245,000	\$2,210,000
Total Expenditures	\$3,660,222	\$3,759,040	\$6,094,701	\$7,880,897	\$53,023,389	\$14,158,551

Expenditures by Object

Historical Expenditures by Object

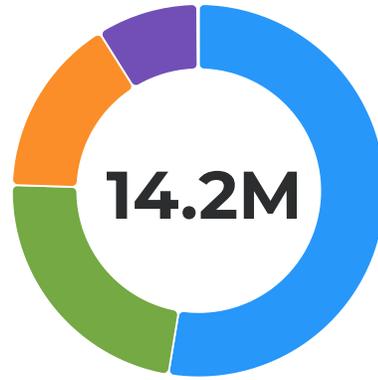


FY25 Expenditures by Object



Capital Outlays	\$40,500,000	76.38%
Services	\$7,353,998	13.87%
Salaries and Wages	\$3,033,237	5.72%
Personnel Benefits	\$1,119,604	2.11%
Transfers - Out	\$1,000,000	1.89%
Supplies	\$16,550	0.03%

FY26 Expenditures by Object



Services	\$7,448,726	52.61%
Salaries and Wages	\$3,237,971	22.87%
Capital Outlays	\$2,210,000	15.61%
Personnel Benefits	\$1,246,164	8.80%
Supplies	\$15,690	0.11%

Expenditures by Object

Category	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Amended Budget	FY 2026 Amended Budget
Prior Year Adjustments	-	\$2,524	-	\$13,098	-	-
Transfers - Out	\$181,500	\$181,500	\$29,800	-	\$1,000,000	-
Salaries and Wages	\$1,924,464	\$2,081,933	\$2,512,384	\$2,958,594	\$3,033,237	\$3,237,971
Personnel Benefits	\$841,557	\$756,769	\$859,241	\$1,022,791	\$1,119,604	\$1,246,164
Supplies	\$5,941	\$9,046	\$19,353	\$9,716	\$16,550	\$15,690
Services	\$706,760	\$576,623	\$2,530,126	\$3,876,698	\$7,353,998	\$7,448,726
Capital Outlays	-	\$150,645	\$143,797	-	\$40,500,000	\$2,210,000
Total Expenditures	\$3,660,222	\$3,759,040	\$6,094,701	\$7,880,897	\$53,023,389	\$14,158,551

Expenditures Detail

Expenditures by Division

Category	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Amended Budget	FY 2026 Amended Budget
Employment Opportunity						
Services	-	-	-	\$104,550	-	-
Total Employment Opportunity	-	-	-	\$104,550	-	-
Community Services						
Services	-	-	-	\$80,701	\$19,300	-
Total Community Services	-	-	-	\$80,701	\$19,300	-

Category	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Amended Budget	FY 2026 Amended Budget
Financial Assistance & Other Distributions						
Services	-	-	\$54,281	\$94,825	\$1,326,363	\$392,700
Total Financial Assistance & Other Distributions	-	-	\$54,281	\$94,825	\$1,326,363	\$392,700
Enforcement of Codes & Regulation						
Salaries and Wages	\$147,454	\$171,701	\$183,054	\$189,404	\$225,597	\$262,363
Personnel Benefits	\$73,414	\$66,408	\$67,540	\$89,086	\$109,171	\$130,347
Supplies	\$531	\$313	\$574	\$569	\$850	\$850
Services	\$17,395	\$29,722	\$4,786	\$27,690	\$28,384	\$34,518
Total Enforcement of Codes & Regulation	\$238,794	\$268,144	\$255,954	\$306,749	\$364,002	\$428,078
Abatements						
Services	-	\$979	\$3,639	\$34,533	\$160,000	\$100,000
Total Abatements	-	\$979	\$3,639	\$34,533	\$160,000	\$100,000
Public Housing Services						
Services	-	-	\$182,707	\$165,834	-	-
Total Public Housing Services	-	-	\$182,707	\$165,834	-	-
Tourism & Promotion						
Salaries and Wages	\$185,301	\$190,903	\$152,664	\$216,332	\$274,694	\$322,582
Personnel Benefits	\$73,359	\$65,029	\$48,461	\$81,736	\$89,645	\$96,408
Supplies	\$88	\$374	\$3,971	\$133	\$3,500	\$3,650
Services	\$204,307	\$267,476	\$694,255	\$1,001,360	\$3,744,629	\$4,341,122
Total Tourism & Promotion	\$463,055	\$523,782	\$899,351	\$1,299,561	\$4,112,468	\$4,763,762
Building						
Salaries and Wages	\$557,785	\$560,831	\$652,616	\$744,763	\$880,658	\$900,530
Personnel Benefits	\$250,508	\$210,569	\$231,892	\$253,411	\$318,586	\$341,172
Supplies	\$1,683	\$4,720	\$1,517	\$3,054	\$3,550	\$2,450
Services	\$246,823	\$81,462	\$416,974	\$111,273	\$406,542	\$400,157
Total Building	\$1,056,799	\$857,582	\$1,302,999	\$1,112,501	\$1,609,336	\$1,644,309
Permit Center						
Salaries and Wages	\$295,863	\$374,050	\$470,040	\$467,247	\$514,131	\$585,476
Personnel Benefits	\$125,173	\$135,742	\$157,837	\$166,181	\$208,354	\$252,018
Supplies	\$1,457	\$1,954	\$1,997	\$851	\$4,000	\$4,000
Services	\$12,538	\$24,780	\$76,232	\$105,194	\$104,406	\$91,500
Total Permit Center	\$435,031	\$536,526	\$706,106	\$739,473	\$830,891	\$932,994
Planning						

Category	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Amended Budget	FY 2026 Amended Budget
Salaries and Wages	\$674,637	\$721,613	\$803,992	\$930,200	\$1,011,271	\$1,032,333
Personnel Benefits	\$291,329	\$254,503	\$275,918	\$318,240	\$345,236	\$372,175
Supplies	\$2,139	\$1,617	\$9,477	\$4,167	\$4,400	\$3,490
Services	\$83,937	\$114,298	\$347,604	\$509,309	\$394,674	\$209,212
Total Planning	\$1,052,042	\$1,092,031	\$1,436,991	\$1,761,917	\$1,755,581	\$1,617,210
Economic Development						
Salaries and Wages	\$63,424	\$62,835	\$112,779	\$116,047	\$126,886	\$134,687
Personnel Benefits	\$27,774	\$24,518	\$40,163	\$42,969	\$48,612	\$54,044
Supplies	\$43	\$68	-	-	\$250	\$1,250
Services	\$141,760	\$34,627	\$70,546	\$49,604	\$324,700	\$433,450
Total Economic Development	\$233,001	\$122,048	\$223,488	\$208,621	\$500,448	\$623,431
Housing and Property Development						
Services	-	-	-	-	-	\$850,000
Total Housing and Property Development	-	-	-	-	-	\$850,000
Human Services						
Salaries and Wages	-	-	\$137,239	\$294,601	-	-
Personnel Benefits	-	-	\$37,430	\$71,168	-	-
Supplies	-	-	\$1,817	\$943	-	-
Services	-	-	\$567,292	\$1,038,525	-	-
Total Human Services	-	-	\$743,778	\$1,405,237	-	-
Chemical Dependency Services						
Services	-	-	\$9,366	\$9,117	-	-
Total Chemical Dependency Services	-	-	\$9,366	\$9,117	-	-
Community & Economic Development						
Services	-	-	\$102,444	\$501,489	\$600,000	\$596,067
Total Community & Economic Development	-	-	\$102,444	\$501,489	\$600,000	\$596,067
Prior Period Adjustments						
Prior Year Adjustments	-	\$2,524	-	\$13,098	-	-
Services	-	\$23,279	-	\$42,692	-	-

Category	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Amended Budget	FY 2026 Amended Budget
Total Prior Period Adjustments	-	\$25,803	-	\$55,790	-	-
Capital Expenditures						
Services	-	-	-	-	\$245,000	-
Capital Outlays	-	\$150,645	\$143,797	-	\$40,500,000	\$2,210,000
Total Capital Expenditures	-	\$150,645	\$143,797	-	\$40,745,000	\$2,210,000
Transfers Out						
Transfers - Out	\$181,500	\$181,500	\$29,800	-	\$1,000,000	-
Total Transfers Out	\$181,500	\$181,500	\$29,800	-	\$1,000,000	-
Total Expenditures	\$3,660,222	\$3,759,040	\$6,094,701	\$7,880,897	\$53,023,389	\$14,158,551

Information Systems (14)

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.

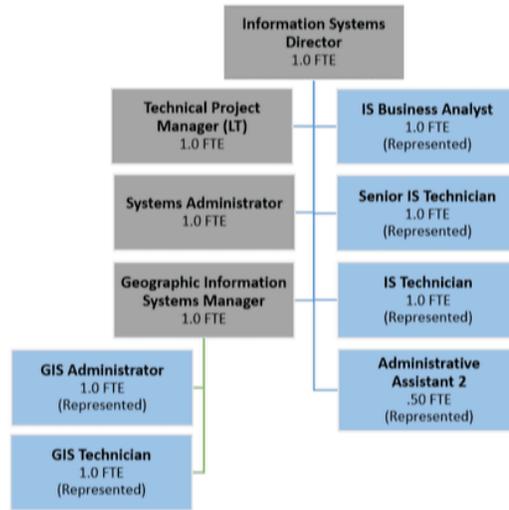
Geographic Information Systems (GIS): Enables the City of SeaTac to inventory its built and natural environment, and then analyze the data to inform planning and decision making. This spatial intelligence is used extensively in the City for understanding the current landscape, planning for future conditions, 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.

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.

Personnel Summary

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).



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

Department Objectives

2023-2024 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 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

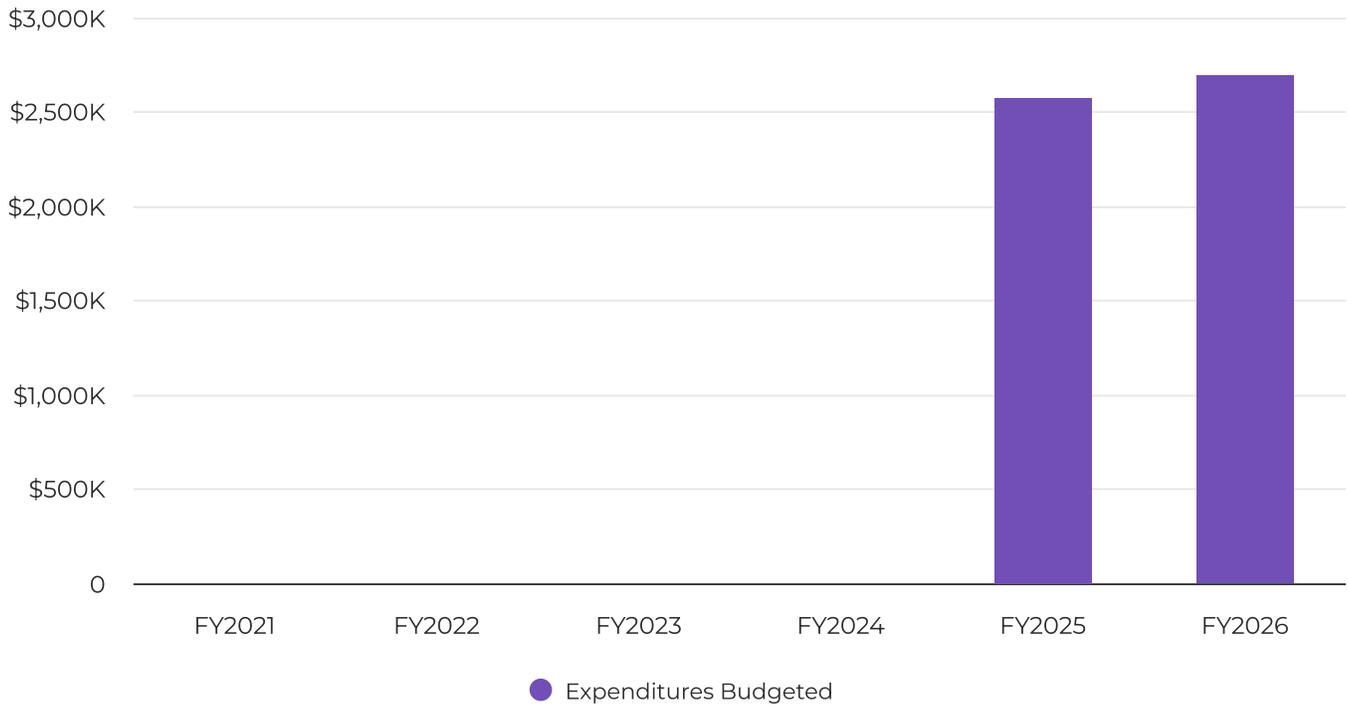
Complete upgrade and enhancements of OnBase, the City's records management software.	Build Effective & Accountable Government	December 2025
Identify and replace/upgrade all remaining Business apps that use unsupported software. (Win 7 2008)	Build Effective & Accountable Government	December 2026
Develop and deploy automated cloud records management system through Microsoft Office 365.	Build Effective & Accountable Government	December 2026

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%

Expenditure Summary

Historical Expenditures Across Department



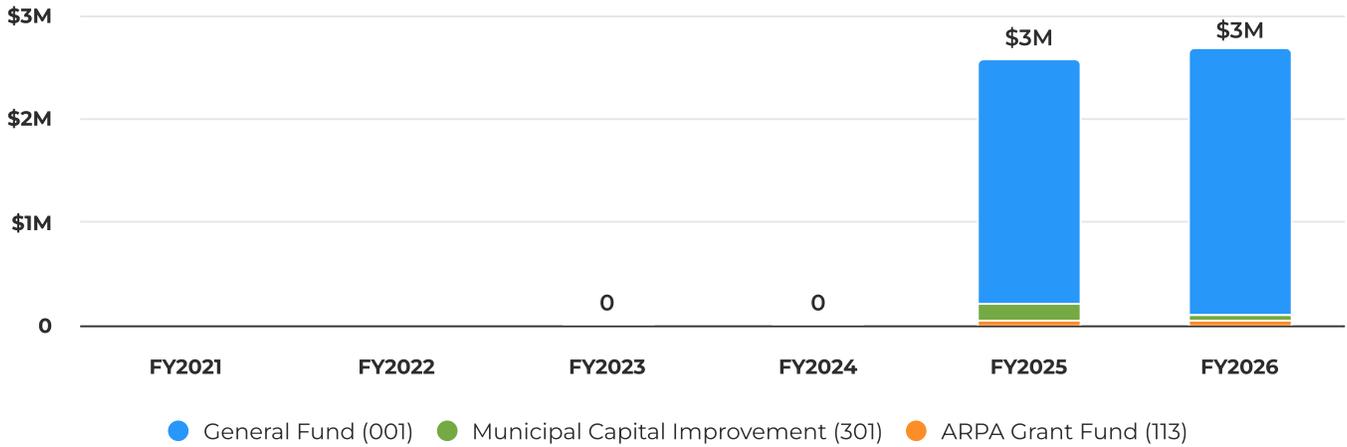
Expenditures by Program

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

Historical Expenditures by Fund

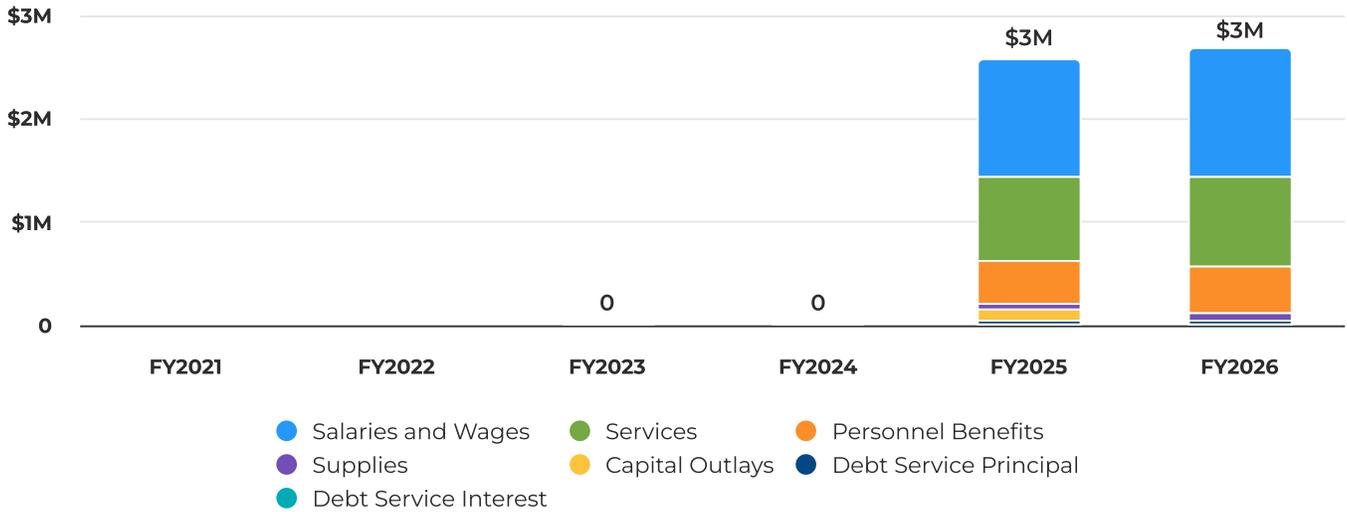


Expenditures by Fund

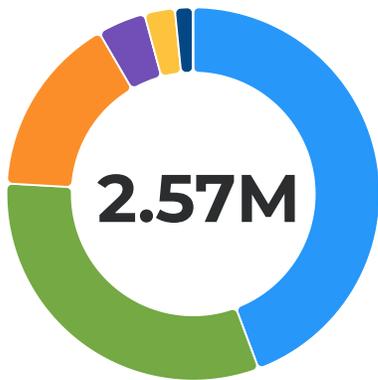
Category	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Amended Budget	FY 2026 Amended Budget
General Fund (001)						
Salaries and Wages	-	-	-	-	\$1,139,746	\$1,245,413
Personnel Benefits	-	-	-	-	\$404,161	\$458,179
Supplies	-	-	-	-	\$8,000	\$10,000
Services	-	-	-	-	\$806,996	\$870,923
Total General Fund (001)	-	-	-	-	\$2,358,903	\$2,584,515
ARPA Grant Fund (113)						
Services	-	-	-	-	\$5,799	\$5,799
Debt Service Principal	-	-	-	-	\$39,844	\$40,109
Debt Service Interest	-	-	-	-	\$802	\$537
Total ARPA Grant Fund (113)	-	-	-	-	\$46,445	\$46,445
Municipal Capital Improvement (301)						
Supplies	-	-	-	-	\$60,000	\$60,000
Capital Outlays	-	-	-	-	\$107,200	-
Total Municipal Capital Improvement (301)	-	-	-	-	\$167,200	\$60,000
Total Expenditures	-	-	-	-	\$2,572,548	\$2,690,960

Expenditures by Object

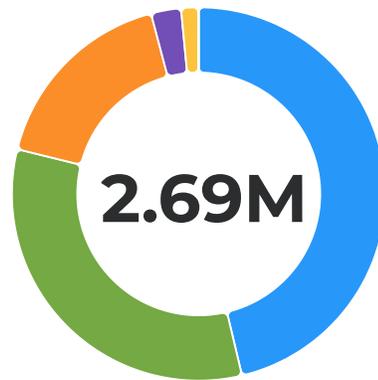
Historical Expenditures by Object



FY25 Expenditures by Object



FY26 Expenditures by Object



Object	Amount	Percentage
Salaries and Wages	\$1,139,746	44.30%
Services	\$812,795	31.59%
Personnel Benefits	\$404,161	15.71%
Capital Outlays	\$107,200	4.17%
Supplies	\$68,000	2.64%
Debt Service Principal	\$39,844	1.55%
Debt Service Interest	\$802	0.03%

Object	Amount	Percentage
Salaries and Wages	\$1,245,413	46.28%
Services	\$876,722	32.58%
Personnel Benefits	\$458,179	17.03%
Supplies	\$70,000	2.60%
Debt Service Principal	\$40,109	1.49%
Debt Service Interest	\$537	0.02%

Expenditures by Object

Category	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Amended Budget	FY 2026 Amended Budget
Salaries and Wages	-	-	-	-	\$1,139,746	\$1,245,413
Personnel Benefits	-	-	-	-	\$404,161	\$458,179
Supplies	-	-	-	-	\$68,000	\$70,000
Services	-	-	-	-	\$812,795	\$876,722
Capital Outlays	-	-	-	-	\$107,200	-
Debt Service Principal	-	-	-	-	\$39,844	\$40,109
Debt Service Interest	-	-	-	-	\$802	\$537

Category	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Amended Budget	FY 2026 Amended Budget
Total Expenditures	-	-	-	-	\$2,572,548	\$2,690,960

Expenditures Detail

Expenditures by Division

Category	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Amended Budget	FY 2026 Amended Budget
Debt Service - Principal						
Debt Service Principal	-	-	-	-	\$39,844	\$40,109
Debt Service Interest	-	-	-	-	\$802	\$537
Total Debt Service - Principal	-	-	-	-	\$40,646	\$40,646
Information Technology Services						
Salaries and Wages	-	-	-	-	\$1,139,746	\$1,245,413
Personnel Benefits	-	-	-	-	\$404,161	\$458,179
Supplies	-	-	-	-	\$68,000	\$70,000
Services	-	-	-	-	\$812,795	\$876,722
Total Information Technology Services	-	-	-	-	\$2,424,702	\$2,650,314
Capital Expenditures						
Capital Outlays	-	-	-	-	\$107,200	-
Total Capital Expenditures	-	-	-	-	\$107,200	-
Total Expenditures	-	-	-	-	\$2,572,548	\$2,690,960

Capital Projects Detail

Capital Projects

Project No. / Project Name	Years	Departments	Type	Total
SWMCIP-13 16th Avenue South and South 188th Street Drainage Improvements	2025 - 2026	Public Works	Surface Water Management	\$2,143,000
ST-90X 2025 - 2030 Street Overlays & Preservation Program SWM	2025 - 2030	Public Works	Surface Water Management	\$1,800,000
-- 2025 Ford F150 Lighting - B055	2025	Public Works	Vehicles and Wheeled Equipment	\$61,500
-- 2025 Ford F150 Lighting - B062	2027	Public Works	Vehicles and Wheeled Equipment	\$65,000
-- 2025 Ford F150 Lighting - B071	2025	Public Works	Vehicles and Wheeled Equipment	\$61,500
-- 2025 Ford F150 Lighting - B076	2026	Public Works	Vehicles and Wheeled Equipment	\$63,000
-- 2025 Ford F550 Hook Truck plus accessories - B037	2025	Public Works	Vehicles and Wheeled Equipment	\$110,000
-- 2025 Passenger Van - B061	2027	Public Works	Vehicles and Wheeled Equipment	\$60,000
-- 2026 10 YD Dump Truck - D016	2026	Public Works	Vehicles and Wheeled Equipment	\$350,000
-- 2026 Cargo Van - B060	2025	Public Works	Vehicles and Wheeled Equipment	\$60,000
-- 2026 Crack Sealer - D062	2026	Public Works	Vehicles and Wheeled Equipment	\$8,000
-- 2026 Ford Escape - B083	2026	Public Works	Vehicles and Wheeled Equipment	\$42,000
-- 2026 Ford Escape - B084	2026	Public Works	Vehicles and Wheeled Equipment	\$42,000
-- 2026 Ford F150 Lighting - B051	2025	Public Works	Vehicles and Wheeled Equipment	\$61,500
-- 2026 Ford F150 Lighting - B056	2025	Public Works	Vehicles and Wheeled Equipment	\$61,500
-- 2026 Ford F150 Lighting - B074	2025	Public Works	Vehicles and Wheeled Equipment	\$61,500
-- 2026 Ford F150 Lighting - B075	2026	Public Works	Vehicles and Wheeled Equipment	\$63,000
-- 2026 Ford F550 Hook Truck plus accessories - B068	2026	Public Works	Vehicles and Wheeled Equipment	\$136,000
-- 2026 Ford F550 Hook Truck plus accessories- B036	2025	Public Works	Vehicles and Wheeled Equipment	\$110,000
-- 2026 John Deere Mower - D063	2026	Public Works	Vehicles and Wheeled Equipment	\$180,000
-- 2026 John Deere Mower - D065	2026	Public Works	Vehicles and Wheeled Equipment	\$180,000
-- 2026 Jumping Jack - S024	2026	Public Works	Vehicles and Wheeled Equipment	\$3,500
-- 2026 Paint Sprayer - S009	2026	Public Works	Vehicles and Wheeled Equipment	\$6,000

Capital Projects Detail

Project No. / Project Name	Years	Departments	Type	Total
-- 2026 Passenger Van - B069	2026	Public Works	Vehicles and Wheeled Equipment	\$100,000
-- 2026 Pressure Washer - C037	2026	Public Works	Vehicles and Wheeled Equipment	\$13,100
-- 2026 Snow Plow - S017	2026	Public Works	Vehicles and Wheeled Equipment	\$30,000
-- 2026 Trailer - C028	2026	Public Works	Vehicles and Wheeled Equipment	\$9,950
-- 2027 Air Compressor - C021	2027	Public Works	Vehicles and Wheeled Equipment	\$18,000
-- 2027 Arrow Board - C022	2027	Public Works	Vehicles and Wheeled Equipment	\$10,700
-- 2027 Arrow Board - C029	2027	Public Works	Vehicles and Wheeled Equipment	\$10,700
-- 2027 Debris Blower - D069	2027	Public Works	Vehicles and Wheeled Equipment	\$8,000
-- 2027 Ford Escape - B085	2027	Public Works	Vehicles and Wheeled Equipment	\$43,100
-- 2027 Ford Escape - B086	2027	Public Works	Vehicles and Wheeled Equipment	\$43,100
-- 2027 Ford Escape - B087	2027	Public Works	Vehicles and Wheeled Equipment	\$43,100
-- 2027 Ford F150 Lighting - B067	2027	Public Works	Vehicles and Wheeled Equipment	\$64,600
-- 2027 Ford F150 Lighting - B070	2028	Public Works	Vehicles and Wheeled Equipment	\$66,300
-- 2027 Fork Lift - D032	2027	Public Works	Vehicles and Wheeled Equipment	\$40,500
-- 2027 Paint Sprayer - D058	2027	Public Works	Vehicles and Wheeled Equipment	\$8,000
-- 2027 Passenger Van - B073	2027	Public Works	Vehicles and Wheeled Equipment	\$59,600
-- 2027 Radar Trailer - C032	2027	Public Works	Vehicles and Wheeled Equipment	\$12,000
-- 2027 Trailer - C013	2027	Public Works	Vehicles and Wheeled Equipment	\$10,250
-- 2028 Brine Tanks - D045	2028	Public Works	Vehicles and Wheeled Equipment	\$32,800
-- 2028 Cargo Trailer - C031	2028	Public Works	Vehicles and Wheeled Equipment	\$10,500
-- 2028 Debris Blower and Trailer - D044	2028	Public Works	Vehicles and Wheeled Equipment	\$12,900
-- 2028 Ford Escape - B088	2028	Public Works	Vehicles and Wheeled Equipment	\$44,200
-- 2028 Ford Escape - B089	2028	Public Works	Vehicles and Wheeled Equipment	\$44,200
-- 2028 Ford F150 Lighting - B077	2028	Public Works	Vehicles and Wheeled Equipment	\$66,300
-- 2028 Ford F150 Lighting - B078	2028	Public Works	Vehicles and Wheeled Equipment	\$66,300
-- 2028 Ford F150 Lighting - B079	2028	Public Works	Vehicles and Wheeled Equipment	\$66,300
-- 2028 Ford F150 Lighting - B080	2028	Public Works	Vehicles and Wheeled Equipment	\$66,300
-- 2028 Ford F150 Lighting - B082	2028	Public Works	Vehicles and Wheeled Equipment	\$66,300



Capital Projects Detail

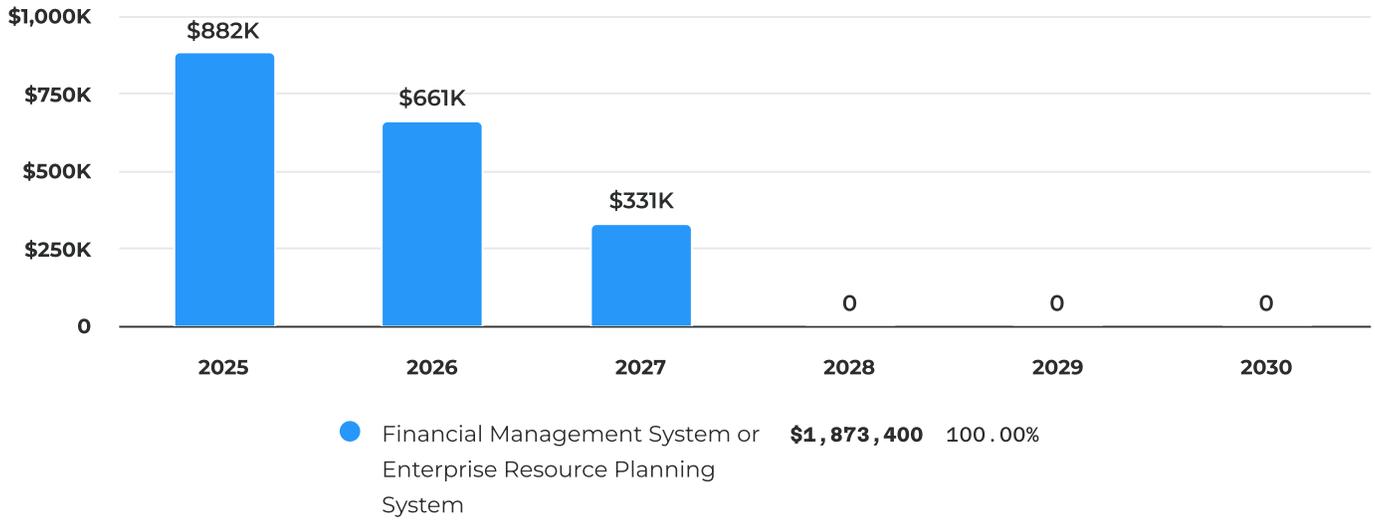
Project No. / Project Name	Years	Departments	Type	Total
-- 2028 Trailer - C030	2028	Public Works	Vehicles and Wheeled Equipment	\$10,500
-- 2028 Utility Tractor - D060	2027	Public Works	Vehicles and Wheeled Equipment	\$60,000
-- 2029 Ford F150 Lighting - B090	2029	Public Works	Vehicles and Wheeled Equipment	\$67,900
-- 2029 Ford F150 Lighting - B093	2029	Public Works	Vehicles and Wheeled Equipment	\$67,900
-- 2029 Ford F150 Lighting - B095	2029	Public Works	Vehicles and Wheeled Equipment	\$67,900
-- 2029 Generator Trailer - C035	2029	Public Works	Vehicles and Wheeled Equipment	\$75,000
-- 2029 Passenger Van - B092	2029	Public Works	Vehicles and Wheeled Equipment	\$65,500
-- 2030 Ford F150 Lighting - B097	2030	Public Works	Vehicles and Wheeled Equipment	\$69,500
ST-016 34th Ave S, S 166th St to S 176th St	2025 - 2028	Public Works	Roadways	\$24,119,089
ST-141 Airport Station Pedestrian Improvements	2025 - 2027	Public Works	Roadways	\$30,563,822
N/A City Hall/Civic Campus	2025 - 2028	Parks and Recreation	Building and Facilities	\$99,494,575
-- City Virtual Server Hosts	2025	Information Systems	Computers and Related Equipment	\$36,200
ST-834 Citywide Transportation Safety Program	2025 - 2030	Public Works	Roadways	\$1,357,000
-- Computers and Monitors	2025 - 2030	Information Systems	Computers and Related Equipment	\$390,000
-- Financial Management System or Enterprise Resource Planning System	2025 - 2027	Finance	Computer Software	\$1,873,400
FAC-00033 Fire Station 46 Bay Doors	2026	Parks and Recreation	Building and Facilities	\$121,220
FAC-00034 Fire Station 46 HVAC upgrades	2028	Parks and Recreation	Building and Facilities	\$181,830
PRK-00029 Fishing Pier and Boat Ramp Renovations At Angle Lake Park	2025	Parks and Recreation	Park Improvements	\$3,917,244
FAC-00040 Fleet EV Charging Stations for City Hall and Maintenance Facility	2025	Parks and Recreation	Other Improvements	\$239,886
ST-# Gateway Treatments	2025 - 2028	Public Works	Roadways	\$1,600,000
ST-887 Intelligent Transportation System (ITS) Program	2025 - 2030	Public Works	Roadways	\$600,000
FAC-00035 Maintenance Facility Bird Control	2025	Parks and Recreation	Building and Facilities	\$72,732
FAC-00032 Maintenance Facility Bldg 2 and 3 roof repair/replacement	2025	Parks and Recreation	Building and Facilities	\$242,440
-- McMicken Heights Park Playground Equipment Replacement	2026	Parks and Recreation	Parks Equipment	\$694,260
ST-022 Military Rd S	2030	Public Works	Roadways	\$1,300,000
ST-116 Military Road South and S 160th St	2028 - 2030	Public Works	Roadways	\$9,917,000
SWMCIP-03 Miller Creek Daylighting Project	2025	Public Works	Surface Water Management	\$834,872
-- North SeaTac Park Playground Equipment Replacement	2027	Parks and Recreation	Parks Equipment	\$1,036,800



Project No. / Project Name	Years	Departments	Type	Total
PRK-00036	North SeaTac Park Renovations - 2027 - Athletic Complex 2028	Parks and Recreation	Park Improvements	\$14,490,300
--	Replacement Batteries for City Hall UPS 2027	Information Systems	Computers and Related Equipment	\$15,000
PRK-00030	Riverton Heights Park Spray Park, Restroom and Mini-Pitch 2025	Parks and Recreation	Park Improvements	\$5,791,120
ST-N22	S 152nd St 2030	Public Works	Roadways	\$600,000
ST-126	S 152nd St Improvements 2026 - 2030	Public Works	Roadways	\$17,700,000
SWMCIP-12	S 166th St Drainage Improvements 2025 - 2026	Public Works	Surface Water Management	\$310,000
ST-044	S 198th St 2030	Public Works	Roadways	\$200,000
ST-161	S 200th St 2029 - 2030	Public Works	Roadways	\$700,000
ST-134	S 204th St Improvements 2025 - 2028	Public Works	Roadways	\$12,598,000
ST-069	S 208th St 2030	Public Works	Roadways	\$350,000
ST-140	S 216th St 2029 - 2030	Public Works	Roadways	\$650,000
PRK-00043	SeaTac Botanical Garden Entry Sign 2025	Parks and Recreation	Park Improvements	\$120,000
FAC-00038	SeaTac Community Center Renovation 2027 - 2028	Parks and Recreation	Building and Facilities	\$5,060,935
PRK-00034	SeaTac Des Moines Creek Park Trailhead Relocation 2025	Parks and Recreation	Park Improvements	\$4,942,296
FAC-00039	SeaTac Maintenance Facility Renovations 2025	Parks and Recreation	Building and Facilities	\$9,616,000
PRK-00032	Skate Park Renovations at Valley Ridge Park 2025	Parks and Recreation	Park Improvements	\$484,880
--	Storage Area Network 2025	Information Systems	Computers and Related Equipment	\$71,000
ST-886	Street Overlays & Preservation Program 2025 - 2030	Public Works	Roadways	\$7,800,000
PRK-00042	Valley Ridge Park Athletic Complex Turf & Sports Field Lighting Replacement 2028	Parks and Recreation	Park Improvements	\$7,273,200
PRK-00000	Valley Ridge Park Plaza Improvements 2025	Parks and Recreation	Park Improvements	\$237,135
SWMCIP#	Water Quality Retrofit Program 2025 - 2030	Public Works	Surface Water Management	\$1,200,000

Finance

FY25 - FY30 Finance Projects



Summary of Requests

Category	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Financial Management System or Enterprise Resource Planning System	\$881,600	\$661,200	\$330,600	\$0	\$0	\$0	\$1,873,400
Total Summary of Requests	\$881,600	\$661,200	\$330,600	\$0	\$0	\$0	\$1,873,400

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

Fund: Municipal CIP Fund (301)

New Purchase or Replacement: Replacement

Capital Cost

FY2025 Budget

\$882K

Total Budget (all years)

\$1.87M

Project Total

\$1.87M

Detailed Breakdown

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

Funding Sources

FY2025 Budget

\$882K

Total Budget (all years)

\$1.87M

Project Total

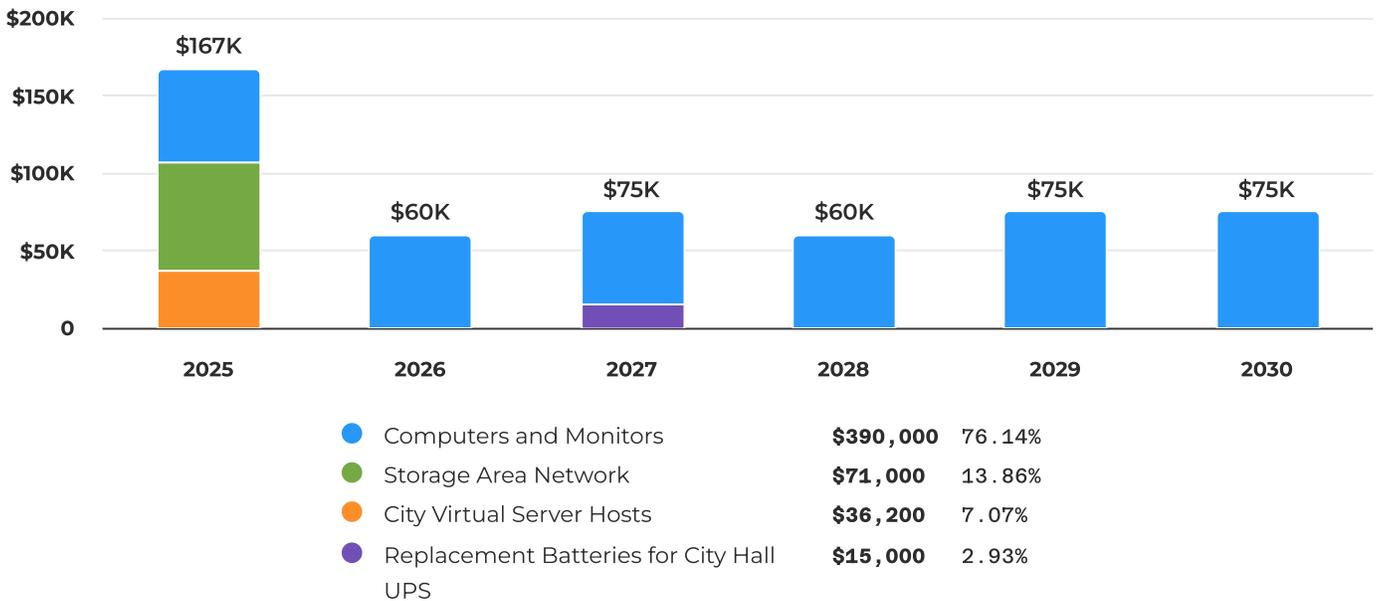
\$1.87M

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	Total
Investment Interest	\$881,600	\$661,200	\$330,600	\$1,873,400
Total	\$881,600	\$661,200	\$330,600	\$1,873,400

Information Systems

FY25 - FY30 Information Systems Projects



Summary of Requests

Category	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Computers and Monitors	\$60,000	\$60,000	\$60,000	\$60,000	\$75,000	\$75,000	\$390,000
Storage Area Network	\$71,000	\$0	\$0	\$0	\$0	\$0	\$71,000
City Virtual Server Hosts	\$36,200	\$0	\$0	\$0	\$0	\$0	\$36,200
Replacement Batteries for City Hall UPS	\$0	\$0	\$15,000	\$0	\$0	\$0	\$15,000
Total Summary of Requests	\$167,200	\$60,000	\$75,000	\$60,000	\$75,000	\$75,000	\$512,200

City Virtual Server Hosts

Overview

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

Description

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

Details

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

Capital Cost

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

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	Total
Equipment	\$36,200	\$0	\$36,200
Total	\$36,200	\$0	\$36,200

Funding Sources

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

Detailed Breakdown

Category	FY2025 <i>Requested</i>	Total
Construction Sales Tax	\$36,200	\$36,200
Total	\$36,200	\$36,200

Computers and Monitors

Overview

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

Description

Replacement of 25% of City's notebook computers which are on a 4-year replacement schedule.

Details

Fund: Municipal CIP Fund (301)	Useful Life: 4
New Purchase or Replacement: Replacement	

Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
\$60K	\$390K	\$390K

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	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	Total Budget (all years)	Project Total
\$60K	\$390K	\$390K

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	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 Manager
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

Fund: Municipal CIP Fund (301)	Useful Life: 5
New Purchase or Replacement: Replacement	

Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
\$0	\$15K	\$15K

Detailed Breakdown

Category	FY2027 Requested	Total
Equipment	\$15,000	\$15,000
Total	\$15,000	\$15,000

Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
\$0	\$15K	\$15K

Detailed Breakdown

Category	FY2027 Requested	Total
Construction Sales Tax	\$15,000	\$15,000
Total	\$15,000	\$15,000

Storage Area Network

Overview

Request Owner	Bart Perman, Information Systems Manager
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

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

Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
\$71K	\$71K	\$71K

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	Total
Equipment	\$71,000	\$0	\$71,000
Total	\$71,000	\$0	\$71,000

Funding Sources

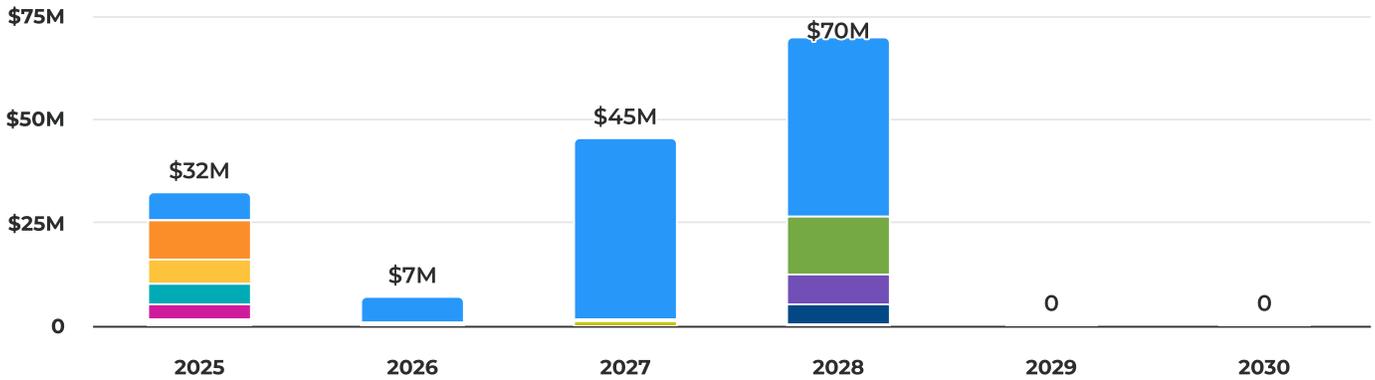
FY2025 Budget	Total Budget (all years)	Project Total
\$71K	\$71K	\$71K

Detailed Breakdown

Category	FY2025 <i>Requested</i>	Total
Construction Sales Tax	\$71,000	\$71,000
Total	\$71,000	\$71,000

Parks and Recreation

FY25 - FY30 Parks and Recreation Projects



● City Hall/Civic Campus	\$99,494,575	64.60%
● North SeaTac Park Renovations - Athletic Complex	\$14,490,300	9.41%
● SeaTac Maintenance Facility Renovations	\$9,616,000	6.24%
● Valley Ridge Park Athletic Complex Turf & Sports Field Lighting Replacement	\$7,273,200	4.72%
● Riverton Heights Park Spray Park, Restroom and Mini-Pitch	\$5,791,120	3.76%
● SeaTac Community Center Renovation	\$5,060,935	3.29%
● SeaTac Des Moines Creek Park Trailhead Relocation	\$4,942,296	3.21%
● Fishing Pier and Boat Ramp Renovations At Angle Lake Park	\$3,917,244	2.54%
● North SeaTac Park Playground Equipment Replacement	\$1,036,800	0.67%
● McMicken Heights Park Playground Equipment Replacement	\$694,260	0.45%
● Skate Park Renovations at Valley Ridge Park	\$484,880	0.31%
● Maintenance Facility Bldg 2 and 3 roof repair/replacement	\$242,440	0.16%
● Fleet EV Charging Stations for City Hall and Maintenance Facility	\$239,886	0.16%
● Valley Ridge Park Plaza Improvements	\$237,135	0.15%
● Fire Station 46 HVAC upgrades	\$181,830	0.12%
● Fire Station 46 Bay Doors	\$121,220	0.08%
● SeaTac Botanical Garden Entry Sign	\$120,000	0.08%

● Maintenance Facility Bird Control **\$72,732** 0.05%

Summary of Requests

Project No. / Category	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
N/A	\$6,482,497	\$6,000,000	\$43,506,039	\$43,506,039	\$0	\$0	\$99,494,575
City Hall/Civic Campus							
PRK-00036	\$0	\$0	\$550,000	\$13,940,300	\$0	\$0	\$14,490,300
North SeaTac Park Renovations - Athletic Complex							
FAC-00039	\$9,616,000	\$0	\$0	\$0	\$0	\$0	\$9,616,000
SeaTac Maintenance Facility Renovations							
PRK-00042	\$0	\$0	\$0	\$7,273,200	\$0	\$0	\$7,273,200
Valley Ridge Park Athletic Complex Turf & Sports Field Lighting Replacement							
PRK-00030	\$5,791,120	\$0	\$0	\$0	\$0	\$0	\$5,791,120
Riverton Heights Park Spray Park, Restroom and Mini-Pitch							
FAC-00038	\$0	\$0	\$212,135	\$4,848,800	\$0	\$0	\$5,060,935
SeaTac Community Center Renovation							
PRK-00034	\$4,942,296	\$0	\$0	\$0	\$0	\$0	\$4,942,296
SeaTac Des Moines Creek Park Trailhead Relocation							
PRK-00029	\$3,917,244	\$0	\$0	\$0	\$0	\$0	\$3,917,244
Fishing Pier and Boat Ramp Renovations At Angle Lake Park							
--	\$0	\$0	\$1,036,800	\$0	\$0	\$0	\$1,036,800
North SeaTac Park Playground Equipment Replacement							
--	\$0	\$694,260	\$0	\$0	\$0	\$0	\$694,260
McMicken Heights Park Playground Equipment Replacement							
PRK-00032	\$484,880	\$0	\$0	\$0	\$0	\$0	\$484,880
Skate Park Renovations at Valley Ridge Park							
FAC-00032	\$242,440	\$0	\$0	\$0	\$0	\$0	\$242,440
Maintenance Facility Bldg 2 and 3							



Project No. / Category	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
roof repair/replacement							
FAC-00040	\$239,886	\$0	\$0	\$0	\$0	\$0	\$239,886
Fleet EV Charging Stations for City Hall and Maintenance Facility							
PRK-00000	\$237,135	\$0	\$0	\$0	\$0	\$0	\$237,135
Valley Ridge Park Plaza Improvements							
FAC-00034	\$0	\$0	\$0	\$181,830	\$0	\$0	\$181,830
Fire Station 46 HVAC upgrades							
FAC-00033	\$0	\$121,220	\$0	\$0	\$0	\$0	\$121,220
Fire Station 46 Bay Doors							
PRK-00043	\$120,000	\$0	\$0	\$0	\$0	\$0	\$120,000
SeaTac Botanical Garden Entry Sign							
FAC-00035	\$72,732	\$0	\$0	\$0	\$0	\$0	\$72,732
Maintenance Facility Bird Control							
Total Summary of Requests	\$32,146,230	\$6,815,480	\$45,304,974	\$69,750,169	\$0	\$0	\$154,016,853

City Hall/Civic Campus

Overview

Request Owner	Gwen Pilo, Finance Director
Department	Parks and Recreation
Type	Capital Improvement
Project Number	N/A
Estimated Start Date	04/1/2024
Estimated Completion Date	12/31/2028

Project Location



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

Fund: Facility Construction CIP Fund (306)

Project Status: Planning

Type of Project: New Construction

Policy Basis

Policy 5.1, 7.2, 8.6

City Goal: Promote Our Neighborhoods, Build Effective and Accountable Government, Expand Green and Public Spaces, Increase Connectivity and Safety

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.

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.

Capital Cost

FY2025 Budget
\$6.48M

Total Budget (all years)
\$99.5M

Project Total
\$99.5M

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	Total
Construction	\$0	\$0	\$31,570,604	\$31,570,604	\$63,141,208
Other/Equipment	\$0	\$0	\$4,388,314	\$4,388,314	\$8,776,628
Sales Tax	\$0	\$0	\$4,026,875	\$4,026,875	\$8,053,750
Contingency (10%)	\$0	\$0	\$3,520,246	\$3,520,246	\$7,040,492
Design/Engineering	\$6,482,497	\$0	\$0	\$0	\$6,482,497
Land Acquisition	\$0	\$6,000,000	\$0	\$0	\$6,000,000
Construction Management	\$0	\$0	\$0	\$0	\$0
Planning	\$0	\$0	\$0	\$0	\$0
Total	\$6,482,497	\$6,000,000	\$43,506,039	\$43,506,039	\$99,494,575

Funding Sources

FY2025 Budget
\$6.48M

Total Budget (all years)
\$99.5M

Project Total
\$99.5M

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	Total
Unidentified Funding	\$6,482,497	\$6,000,000	\$43,506,039	\$43,506,039	\$99,494,575
Total	\$6,482,497	\$6,000,000	\$43,506,039	\$43,506,039	\$99,494,575

Fire Station 46 Bay Doors

Overview

Request Owner	Brian Ruda, Facilities Manager
Department	Parks and Recreation
Type	Capital Improvement
Project Number	FAC-00033
Estimated Start Date	04/1/2026
Estimated Completion Date	10/31/2026

Project Location

3521 South 170th Street



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

Fund: Municipal CIP Fund (301)

Type of Project: Replacement

Project Status: Planning

City Goal: Expand Green and Public Spaces

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.

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

Capital Cost

FY2025 Budget
\$0

Total Budget (all years)
\$121K

Project Total
\$121K

Detailed Breakdown

Category	FY2026 <i>Requested</i>	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

FY2025 Budget
\$0

Total Budget (all years)
\$121K

Project Total
\$121K

Detailed Breakdown

Category	FY2026 <i>Requested</i>	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
Department	Parks and Recreation
Type	Capital Improvement
Project Number	FAC-00034
Estimated Start Date	01/1/2028
Estimated Completion Date	12/31/2028

Project Location

3521 South 170th Street



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

Fund: Municipal CIP Fund (301)

Type of Project: Replacement

Project Status: Planning

City Goal: Expand Green and Public Spaces

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.

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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

Capital Cost

FY2025 Budget
\$0

Total Budget (all years)
\$182K

Project Total
\$182K

Detailed Breakdown

Category	FY2028 <i>Requested</i>	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

FY2025 Budget
\$0

Total Budget (all years)
\$182K

Project Total
\$182K

Detailed Breakdown

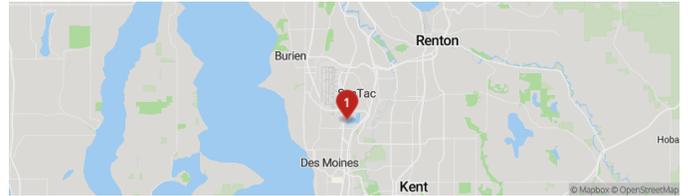
Category	FY2028 <i>Requested</i>	Total
Construction Sales Tax	\$181,830	\$181,830
Total	\$181,830	\$181,830

Fishing Pier and Boat Ramp Renovations At Angle Lake Park

Overview

Request Owner	Mike Fitzpatrick, Deputy Parks & Recreation Director
Department	Parks and Recreation
Type	Capital Improvement
Project Number	PRK-00029
Estimated Start Date	05/4/2022
Estimated Completion Date	12/31/2025

Project Location



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



AngleLake.png

Details

Fund: Municipal CIP Fund (301)

Type of Project: Refurbishment

Project Status: Design

City Goal: Expand Green and Public Spaces

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

FY2025 Budget
\$3.92M

Total Budget (all years)
\$3.92M

Project Total
\$3.92M

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	Total
Construction	\$3,000,000	\$0	\$3,000,000
Sales Tax	\$336,600	\$0	\$336,600
Contingency (10%)	\$300,000	\$0	\$300,000
Design/Engineering	\$280,644	\$0	\$280,644
Construction Management	\$0	\$0	\$0
Total	\$3,917,244	\$0	\$3,917,244

Funding Sources

FY2025 Budget
\$3.92M

Total Budget (all years)
\$3.92M

Project Total
\$3.92M

Detailed Breakdown

Category	FY2025 <i>Requested</i>	Total
REET - 1st Quarter %	\$2,910,711	\$2,910,711
Construction Sales Tax	\$1,006,533	\$1,006,533
Total	\$3,917,244	\$3,917,244

Fleet EV Charging Stations for City Hall and Maintenance Facility

Overview

Request Owner	Brian Ruda, Facilities Manager
Department	Parks and Recreation
Type	Capital Improvement
Project Number	FAC-00040
Estimated Start Date	01/6/2025
Estimated Completion Date	03/31/2025

Project Location



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



EV Charger.jpg

Details

Fund: Municipal CIP Fund (301)

Type of Project: New Construction

Project Status: Planning

City Goal: Build Effective and Accountable Government

Policy Basis

City of SeaTac Fleet Electrification Master Plan

Level of Service

City of SeaTac Fleet Electrification Master Plan

Capital Cost

FY2025 Budget

\$240K

Total Budget (all years)

\$240K

Project Total

\$240K

Detailed Breakdown

Category	FY2025 <i>Requested</i>	Total
Construction	\$160,000	\$160,000
Amendments	\$45,934	\$45,934
Sales Tax	\$17,952	\$17,952
Contingency (10%)	\$16,000	\$16,000
Total	\$239,886	\$239,886

Funding Sources

FY2025 Budget
\$240K

Total Budget (all years)
\$240K

Project Total
\$240K

Detailed Breakdown

Category	FY2025 <i>Requested</i>	Total
Construction Sales Tax	\$193,952	\$193,952
Other	\$45,934	\$45,934
Total	\$239,886	\$239,886

Maintenance Facility Bird Control

Overview

Request Owner	Brian Ruda, Facilities Manager
Department	Parks and Recreation
Type	Capital Improvement
Project Number	FAC-00035
Estimated Start Date	04/1/2025
Estimated Completion Date	10/31/2025

Project Location

2000 South 136th Street



Description

Install bird netting in and around buildings 2 and 3. This will prevent birds from nesting.

Details

Fund: Municipal CIP Fund (301)

Type of Project: Other

Project Status: Construction

City Goal: Expand Green and Public Spaces

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.

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

Capital Cost

FY2025 Budget
\$72.7K

Total Budget (all years)
\$72.7K

Project Total
\$72.7K

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	Total
Construction	\$60,000	\$0	\$60,000
Sales Tax	\$6,732	\$0	\$6,732
Contingency (10%)	\$6,000	\$0	\$6,000
Total	\$72,732	\$0	\$72,732

Funding Sources

FY2025 Budget
\$72.7K

Total Budget (all years)
\$72.7K

Project Total
\$72.7K

Detailed Breakdown

Category	FY2025 <i>Requested</i>	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
Department	Parks and Recreation
Type	Capital Improvement
Project Number	FAC-00032
Estimated Start Date	05/1/2025
Estimated Completion Date	10/31/2025

Project Location

2000 South 136th Street



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

Fund: Municipal CIP Fund (301)

Type of Project: Refurbishment

Project Status: Planning

City Goal: Expand Green and Public Spaces

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.

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

Capital Cost

FY2025 Budget
\$242K

Total Budget (all years)
\$242K

Project Total
\$242K

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	Total
Construction	\$200,000	\$0	\$200,000
Sales Tax	\$22,440	\$0	\$22,440
Contingency (10%)	\$20,000	\$0	\$20,000
Total	\$242,440	\$0	\$242,440

Funding Sources

FY2025 Budget
\$242K

Total Budget (all years)
\$242K

Project Total
\$242K

Detailed Breakdown

Category	FY2025 <i>Requested</i>	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

Fund: Municipal CIP Fund (301)

New Purchase or Replacement: Replacement

Capital Cost

FY2025 Budget
\$0

Total Budget (all years)
\$694K

Project Total
\$694K

Detailed Breakdown

Category	FY2026 <i>Requested</i>	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

FY2025 Budget
\$0

Total Budget (all years)
\$694K

Project Total
\$694K

Detailed Breakdown

Category	FY2026 <i>Requested</i>	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

Fund: Municipal CIP Fund (301)

New Purchase or Replacement: Replacement

Capital Cost

FY2025 Budget
\$0

Total Budget (all years)
\$1.04M

Project Total
\$1.04M

Detailed Breakdown

Category	FY2027 <i>Requested</i>	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

FY2025 Budget
\$0

Total Budget (all years)
\$1.04M

Project Total
\$1.04M

Detailed Breakdown

Category	FY2027 <i>Requested</i>	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
Department	Parks and Recreation
Type	Capital Improvement
Project Number	PRK-00036
Estimated Start Date	01/30/2027
Estimated Completion Date	12/30/2028

Project Location



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



NSP Complex.JPG

Details

Fund: Municipal CIP Fund (301)

Type of Project: Refurbishment

Project Status: Conceptual

City Goal: Expand Green and Public Spaces

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.

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.

Capital Cost

FY2025 Budget
\$0

Total Budget (all years)
\$14.5M

Project Total
\$14.5M

Detailed Breakdown

Category	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	Total
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
Design/Engineering	\$550,000	\$0	\$550,000
Total	\$550,000	\$13,940,300	\$14,490,300

Funding Sources

FY2025 Budget
\$0

Total Budget (all years)
\$14.5M

Project Total
\$14.5M

Detailed Breakdown

Category	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	Total
Unidentified Funding	\$0	\$13,940,300	\$13,940,300
Construction Sales Tax	\$550,000	\$0	\$550,000
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
Department	Parks and Recreation
Type	Capital Improvement
Project Number	PRK-00030
Estimated Start Date	10/3/2022
Estimated Completion Date	09/30/2025

Project Location

3011 South 148th Street



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



SprayPark.JPG

Details

Fund: Municipal CIP Fund (301)

Type of Project: New Construction

Project Status: Design

City Goal: Expand Green and Public Spaces

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

FY2025 Budget	Total Budget (all years)	Project Total
\$5.79M	\$5.79M	\$5.79M

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	Total
Construction	\$4,600,000	\$0	\$4,600,000
Sales Tax	\$516,120	\$0	\$516,120
Contingency (10%)	\$460,000	\$0	\$460,000
Design/Engineering	\$215,000	\$0	\$215,000
Total	\$5,791,120	\$0	\$5,791,120

Funding Sources

FY2025 Budget

\$5.79M

Total Budget (all years)

\$5.79M

Project Total

\$5.79M

Detailed Breakdown

Category	FY2025 <i>Requested</i>	Total
Construction Sales Tax	\$5,791,120	\$5,791,120
Total	\$5,791,120	\$5,791,120

SeaTac Botanical Garden Entry Sign

Overview

Request Owner	mary tuttle, Parks & Recreation Director
Department	Parks and Recreation
Type	Capital Improvement
Project Number	PRK-00043
Estimated Start Date	01/1/2025
Estimated Completion Date	12/31/2025

Project Location

Highline Seatac Botanical Garden



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

Fund: Municipal CIP Fund (301)

Project Status: Conceptual

Type of Project: New Construction

Policy Basis

Decision Card approved by Council in 2021.

City Goal: Build Effective and Accountable Government, Promote Our Neighborhoods, Expand Green and Public Spaces

Level of Service

Council generated Decision Card.

Capital Cost

FY2025 Budget
\$120K

Total Budget (all years)
\$120K

Project Total
\$120K

Detailed Breakdown

Category	FY2025 Requested	FY2026 Requested	Total
Construction	\$86,400	\$0	\$86,400
Design/Engineering	\$21,600	\$0	\$21,600
Contingency (10%)	\$12,000	\$0	\$12,000
Total	\$120,000	\$0	\$120,000

Funding Sources

FY2025 Budget
\$120K

Total Budget (all years)
\$120K

Project Total
\$120K

Detailed Breakdown

Category	FY2025 Requested	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
Department	Parks and Recreation
Type	Capital Improvement
Project Number	FAC-00038
Estimated Start Date	01/1/2027
Estimated Completion Date	12/31/2028

Project Location

Seatac Community Center



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

Fund: Facility Construction CIP Fund (306)

Type of Project: Refurbishment

Project Status: Conceptual

City Goal: Expand Green and Public Spaces, Increase Connectivity and Safety

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.

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.

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.

Capital Cost

FY2025 Budget
\$0

Total Budget (all years)
\$5.06M

Project Total
\$5.06M

Detailed Breakdown

Category	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	Total
Construction	\$0	\$4,000,000	\$4,000,000
Sales Tax	\$19,635	\$448,800	\$468,435
Contingency (10%)	\$17,500	\$400,000	\$417,500
Planning	\$175,000	\$0	\$175,000
Total	\$212,135	\$4,848,800	\$5,060,935

Funding Sources

FY2025 Budget

\$0

Total Budget (all years)

\$5.06M

Project Total

\$5.06M

Detailed Breakdown

Category	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	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
Department	Parks and Recreation
Type	Capital Improvement
Project Number	PRK-00034
Estimated Start Date	03/8/2022
Estimated Completion Date	11/3/2025

Project Location



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



P1010275 (1).JPG

Details

Fund: Municipal CIP Fund (301)

Type of Project: New Construction

Project Status: Design

City Goal: Expand Green and Public Spaces

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

FY2025 Budget

\$4.94M

Total Budget (all years)

\$4.94M

Project Total

\$4.94M

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	Total
Construction	\$3,855,121	\$0	\$3,855,121
Sales Tax	\$432,545	\$0	\$432,545
Contingency (10%)	\$385,512	\$0	\$385,512
Design/Engineering	\$269,118	\$0	\$269,118
Total	\$4,942,296	\$0	\$4,942,296

Funding Sources

FY2025 Budget
\$4.94M

Total Budget (all years)
\$4.94M

Project Total
\$4.94M

Detailed Breakdown

Category	FY2025 <i>Requested</i>	Total
Construction Sales Tax	\$2,256,120	\$2,256,120
Local Grant	\$1,668,097	\$1,668,097
REET - 2nd Quarter %	\$1,018,079	\$1,018,079
Total	\$4,942,296	\$4,942,296

SeaTac Maintenance Facility Renovations

Overview

Request Owner	Mike Fitzpatrick, Deputy Parks & Recreation Director
Department	Parks and Recreation
Type	Capital Improvement
Project Number	FAC-00039
Estimated Start Date	04/12/2023
Estimated Completion Date	12/31/2025

Project Location

2000 South 136th Street



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



Shop.JPG

Details

Fund: Facility Construction CIP Fund (306)

Type of Project: Refurbishment

Project Status: Design

City Goal: Expand Green and Public Spaces

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).

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

Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
\$9.62M	\$9.62M	\$9.62M

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	Total
Construction	\$8,642,000	\$0	\$8,642,000
Contingency (10%)	\$874,000	\$0	\$874,000
Other/Equipment	\$100,000	\$0	\$100,000
Sales Tax	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0
Design/Engineering	\$0	\$0	\$0
Total	\$9,616,000	\$0	\$9,616,000

Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
\$9.62M	\$9.62M	\$9.62M

Detailed Breakdown

Category	FY2025 <i>Requested</i>	Total
Unidentified Funding	\$9,616,000	\$9,616,000
Total	\$9,616,000	\$9,616,000

Skate Park Renovations at Valley Ridge Park

Overview

Request Owner	Mike Fitzpatrick, Deputy Parks & Recreation Director
Department	Parks and Recreation
Type	Capital Improvement
Project Number	PRK-00032
Estimated Start Date	01/6/2025
Estimated Completion Date	12/31/2025

Project Location



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

Fund: Municipal CIP Fund (301)

Type of Project: Refurbishment

Project Status: Conceptual

City Goal: Expand Green and Public Spaces

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
\$495K

Total Budget (all years)
\$495K

Project Total
\$495K

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	Total
Construction	\$400,000	\$0	\$400,000
Sales Tax	\$44,880	\$0	\$44,880
Contingency (10%)	\$40,000	\$0	\$40,000
Design/Engineering	\$10,000	\$0	\$10,000
Total	\$494,880	\$0	\$494,880

Funding Sources

FY2025 Budget
\$485K

Total Budget (all years)
\$485K

Project Total
\$485K

Detailed Breakdown

Category	FY2025 <i>Requested</i>	Total
Construction Sales Tax	\$484,880	\$484,880
REET - 1st Quarter %	\$0	\$0
Total	\$484,880	\$484,880

Valley Ridge Park Athletic Complex Turf & Sports Field Lighting Replacement

Overview

Request Owner	Mike Fitzpatrick, Deputy Parks & Recreation Director
Department	Parks and Recreation
Type	Capital Improvement
Project Number	PRK-00042
Estimated Start Date	06/1/2028
Estimated Completion Date	08/31/2028

Project Location



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

Fund: Municipal CIP Fund (301)

Type of Project: Replacement

Project Status: Conceptual

City Goal: Expand Green and Public Spaces

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.

Additional Project Information

LED lighting has been separated into equipment.

Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
\$0	\$7.27M	\$7.27M

Detailed Breakdown

Category	FY2028 <i>Requested</i>	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

FY2025 Budget

\$0

Total Budget (all years)

\$7.27M

Project Total

\$7.27M

Detailed Breakdown

Category	FY2028 <i>Requested</i>	Total
Field Use Fees	\$3,660,390	\$3,660,390
Construction Sales Tax	\$3,612,810	\$3,612,810
Total	\$7,273,200	\$7,273,200

Valley Ridge Park Plaza Improvements

Overview

Request Owner	Mike Fitzpatrick, Deputy Parks & Recreation Director
Department	Parks and Recreation
Type	Capital Improvement
Project Number	PRK-00000
Estimated Start Date	07/7/2025
Estimated Completion Date	08/22/2025

Project Location



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



Plaza1.jpg



Plaza2.jpg

Details

Fund: Municipal CIP Fund (301)

Type of Project: Refurbishment

Project Status: Planning

City Goal: Expand Green and Public Spaces

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.

Additional Project Information

This project needs a number assigned.

Capital Cost

FY2025 Budget

\$237K

Total Budget (all years)

\$237K

Project Total

\$237K

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	Total
Construction	\$175,000	\$0	\$175,000
Design/Engineering	\$25,000	\$0	\$25,000
Sales Tax	\$19,635	\$0	\$19,635
Contingency (10%)	\$17,500	\$0	\$17,500
Total	\$237,135	\$0	\$237,135

Funding Sources

FY2025 Budget
\$237K

Total Budget (all years)
\$237K

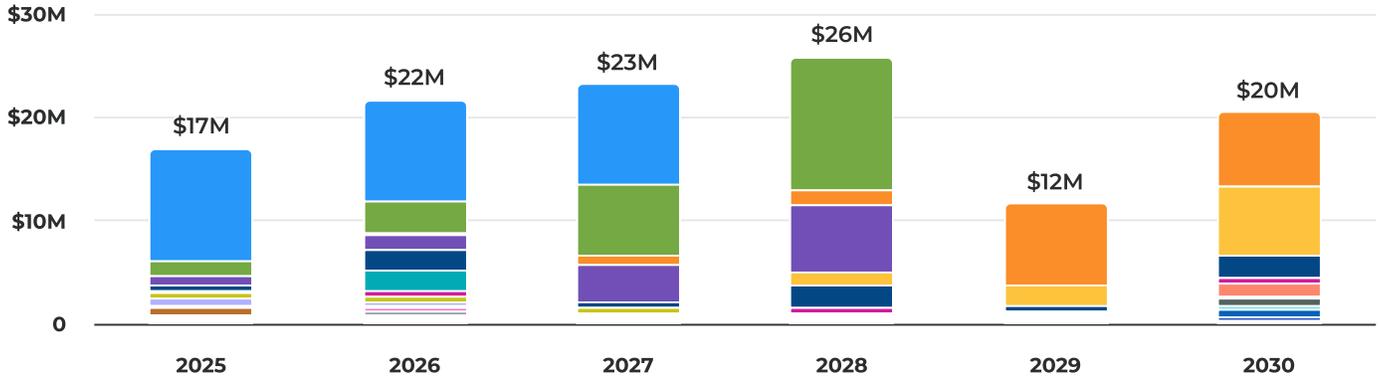
Project Total
\$237K

Detailed Breakdown

Category	FY2025 <i>Requested</i>	Total
Construction Sales Tax	\$237,135	\$237,135
REET - 2nd Quarter %	\$0	\$0
REET - 1st Quarter %	\$0	\$0
Total	\$237,135	\$237,135

Public Works

FY25 - FY30 Public Works Projects



● Airport Station Pedestrian Improvements	\$30,563,822	25.54%
● 34th Ave S, S 166th St to S 176th St	\$24,119,089	20.15%
● S 152nd St Improvements	\$17,700,000	14.79%
● S 204th St Improvements	\$12,598,000	10.53%
● Military Road South and S 160th St	\$9,917,000	8.29%
● Street Overlays & Preservation Program	\$7,800,000	6.52%
● 16th Avenue South and South 188th Street Drainage Improvements	\$2,143,000	1.79%
● 2025 - 2030 Street Overlays & Preservation Program SWM	\$1,800,000	1.50%
● Gateway Treatments	\$1,600,000	1.34%
● Citywide Transportation Safety Program	\$1,357,000	1.13%
● Military Rd S	\$1,300,000	1.09%
● Water Quality Retrofit Program	\$1,200,000	1.00%
● Miller Creek Daylighting Project	\$834,872	0.70%
● S 200th St	\$700,000	0.58%
● S 216th St	\$650,000	0.54%
● S 152nd St	\$600,000	0.50%
● Intelligent Transportation System (ITS) Program	\$600,000	0.50%
● 2026 10 YD Dump Truck - D016	\$350,000	0.29%
● S 208th St	\$350,000	0.29%
● S 166th St Drainage Improvements	\$310,000	0.26%
● S 198th St	\$200,000	0.17%
● 2026 John Deere Mower - D065	\$180,000	0.15%
● 2026 John Deere Mower - D063	\$180,000	0.15%

●	2026 Ford F550 Hook Truck plus accessories - B068	\$136,000	0.11%
●	2025 Ford F550 Hook Truck plus accessories - B037	\$110,000	0.09%
●	2026 Ford F550 Hook Truck plus accessories- B036	\$110,000	0.09%
●	2026 Passenger Van - B069	\$100,000	0.08%
●	2029 Generator Trailer - C035	\$75,000	0.06%
●	2030 Ford F150 Lighting - B097	\$69,500	0.06%
●	2029 Ford F150 Lighting - B093	\$67,900	0.06%
●	2029 Ford F150 Lighting - B095	\$67,900	0.06%
●	2029 Ford F150 Lighting - B090	\$67,900	0.06%
●	2028 Ford F150 Lighting - B079	\$66,300	0.06%
●	2028 Ford F150 Lighting - B077	\$66,300	0.06%
●	2028 Ford F150 Lighting - B080	\$66,300	0.06%
●	2028 Ford F150 Lighting - B078	\$66,300	0.06%
●	2028 Ford F150 Lighting - B082	\$66,300	0.06%
●	2027 Ford F150 Lighting - B070	\$66,300	0.06%
●	2029 Passenger Van - B092	\$65,500	0.05%
●	2025 Ford F150 Lighting - B062	\$65,000	0.05%
●	2027 Ford F150 Lighting - B067	\$64,600	0.05%
●	2025 Ford F150 Lighting - B076	\$63,000	0.05%
●	2026 Ford F150 Lighting - B075	\$63,000	0.05%
●	2026 Ford F150 Lighting - B074	\$61,500	0.05%
●	2025 Ford F150 Lighting - B071	\$61,500	0.05%
●	2026 Ford F150 Lighting - B056	\$61,500	0.05%
●	2025 Ford F150 Lighting - B055	\$61,500	0.05%
●	2026 Ford F150 Lighting - B051	\$61,500	0.05%
●	2025 Passenger Van - B061	\$60,000	0.05%
●	2026 Cargo Van - B060	\$60,000	0.05%
●	2028 Utility Tractor - D060	\$60,000	0.05%
●	2027 Passenger Van - B073	\$59,600	0.05%
●	2028 Ford Escape - B088	\$44,200	0.04%
●	2028 Ford Escape - B089	\$44,200	0.04%
●	2027 Ford Escape - B085	\$43,100	0.04%
●	2027 Ford Escape - B086	\$43,100	0.04%
●	2027 Ford Escape - B087	\$43,100	0.04%
●	2026 Ford Escape - B084	\$42,000	0.04%
●	2026 Ford Escape - B083	\$42,000	0.04%
●	2027 Fork Lift - D032	\$40,500	0.03%
●	2028 Brine Tanks - D045	\$32,800	0.03%
●	2026 Snow Plow - S017	\$30,000	0.03%
●	2027 Air Compressor - C021	\$18,000	0.02%
●	2026 Pressure Washer - C037	\$13,100	0.01%
●	2028 Debris Blower and Trailer - D044	\$12,900	0.01%
●	2027 Radar Trailer - C032	\$12,000	0.01%

● 2027 Arrow Board - C029	\$10,700	0.01%
● 2027 Arrow Board - C022	\$10,700	0.01%
● 2028 Trailer - C030	\$10,500	0.01%
● 2028 Cargo Trailer - C031	\$10,500	0.01%
● 2027 Trailer - C013	\$10,250	0.01%
● 2026 Trailer - C028	\$9,950	0.01%
● 2026 Crack Sealer - D062	\$8,000	0.01%
● 2027 Paint Sprayer - D058	\$8,000	0.01%
● 2027 Debris Blower - D069	\$8,000	0.01%
● 2026 Paint Sprayer - S009	\$6,000	0.01%
● 2026 Jumping Jack - S024	\$3,500	0.00%

Summary of Requests

Project No. / Category	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
ST-141 Airport Station Pedestrian Improvements	\$10,963,822	\$9,800,000	\$9,800,000	\$0	\$0	\$0	\$30,563,822
ST-016 34th Ave S, S 166th St to S 176th St	\$1,381,450	\$3,100,000	\$6,757,742	\$12,879,897	\$0	\$0	\$24,119,089
ST-126 S 152nd St Improvements	\$0	\$100,000	\$850,000	\$1,500,000	\$7,950,000	\$7,300,000	\$17,700,000
ST-134 S 204th St Improvements	\$925,030	\$1,426,470	\$3,710,500	\$6,536,000	\$0	\$0	\$12,598,000
ST-116 Military Road South and S 160th St	\$0	\$0	\$0	\$1,271,000	\$2,021,000	\$6,625,000	\$9,917,000
ST-886 Street Overlays & Preservation Program	\$500,000	\$2,100,000	\$500,000	\$2,100,000	\$500,000	\$2,100,000	\$7,800,000
SWMCIP-13 16th Avenue South and South 188th Street Drainage Improvements	\$143,000	\$2,000,000	\$0	\$0	\$0	\$0	\$2,143,000
ST-90X 2025 - 2030 Street Overlays & Preservation Program SWM	\$100,000	\$500,000	\$100,000	\$500,000	\$100,000	\$500,000	\$1,800,000
ST-# Gateway Treatments	\$500,000	\$500,000	\$500,000	\$100,000	\$0	\$0	\$1,600,000
ST-834 Citywide Transportation Safety Program	\$657,000	\$300,000	\$100,000	\$100,000	\$100,000	\$100,000	\$1,357,000
ST-022 Military Rd S	\$0	\$0	\$0	\$0	\$0	\$1,300,000	\$1,300,000
SWMCIP#	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,200,000



Project No. / Category	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Water Quality Retrofit Program							
SWMCIP-03	\$834,872	\$0	\$0	\$0	\$0	\$0	\$834,872
Miller Creek Daylighting Project							
ST-161	\$0	\$0	\$0	\$0	\$100,000	\$600,000	\$700,000
S 200th St							
ST-140	\$0	\$0	\$0	\$0	\$200,000	\$450,000	\$650,000
S 216th St							
ST-N22	\$0	\$0	\$0	\$0	\$0	\$600,000	\$600,000
S 152nd St							
ST-887	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000
Intelligent Transportation System (ITS) Program							
--	\$0	\$350,000	\$0	\$0	\$0	\$0	\$350,000
2026 10 YD Dump Truck - D016							
ST-069	\$0	\$0	\$0	\$0	\$0	\$350,000	\$350,000
S 208th St							
SWMCIP-12	\$50,000	\$260,000	\$0	\$0	\$0	\$0	\$310,000
S 166th St Drainage Improvements							
ST-044	\$0	\$0	\$0	\$0	\$0	\$200,000	\$200,000
S 198th St							
--	\$0	\$180,000	\$0	\$0	\$0	\$0	\$180,000
2026 John Deere Mower - D065							
--	\$0	\$180,000	\$0	\$0	\$0	\$0	\$180,000
2026 John Deere Mower - D063							
--	\$0	\$136,000	\$0	\$0	\$0	\$0	\$136,000
2026 Ford F550 Hook Truck plus accessories - B068							
--	\$110,000	\$0	\$0	\$0	\$0	\$0	\$110,000
2025 Ford F550 Hook Truck plus accessories - B037							
--	\$110,000	\$0	\$0	\$0	\$0	\$0	\$110,000
2026 Ford F550 Hook Truck plus accessories- B036							
--	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000
2026 Passenger Van - B069							
--	\$0	\$0	\$0	\$0	\$75,000	\$0	\$75,000
2029 Generator Trailer - C035							
--	\$0	\$0	\$0	\$0	\$0	\$69,500	\$69,500
2030 Ford F150 Lighting - B097							
--	\$0	\$0	\$0	\$0	\$67,900	\$0	\$67,900
2029 Ford F150 Lighting - B093							
--	\$0	\$0	\$0	\$0	\$67,900	\$0	\$67,900

Project No. / Category	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
2029 Ford F150 Lighting - B095 --	\$0	\$0	\$0	\$0	\$67,900	\$0	\$67,900
2029 Ford F150 Lighting - B090 --	\$0	\$0	\$0	\$66,300	\$0	\$0	\$66,300
2028 Ford F150 Lighting - B079 --	\$0	\$0	\$0	\$66,300	\$0	\$0	\$66,300
2028 Ford F150 Lighting - B077 --	\$0	\$0	\$0	\$66,300	\$0	\$0	\$66,300
2028 Ford F150 Lighting - B080 --	\$0	\$0	\$0	\$66,300	\$0	\$0	\$66,300
2028 Ford F150 Lighting - B078 --	\$0	\$0	\$0	\$66,300	\$0	\$0	\$66,300
2028 Ford F150 Lighting - B082 --	\$0	\$0	\$0	\$66,300	\$0	\$0	\$66,300
2027 Ford F150 Lighting - B070 --	\$0	\$0	\$0	\$0	\$65,500	\$0	\$65,500
2029 Passenger Van - B092 --	\$0	\$0	\$65,000	\$0	\$0	\$0	\$65,000
2025 Ford F150 Lighting - B062 --	\$0	\$0	\$64,600	\$0	\$0	\$0	\$64,600
2027 Ford F150 Lighting - B067 --	\$0	\$63,000	\$0	\$0	\$0	\$0	\$63,000
2025 Ford F150 Lighting - B076 --	\$0	\$63,000	\$0	\$0	\$0	\$0	\$63,000
2026 Ford F150 Lighting - B075 --	\$61,500	\$0	\$0	\$0	\$0	\$0	\$61,500
2026 Ford F150 Lighting - B074 --	\$61,500	\$0	\$0	\$0	\$0	\$0	\$61,500
2025 Ford F150 Lighting - B071 --	\$61,500	\$0	\$0	\$0	\$0	\$0	\$61,500
2026 Ford F150 Lighting - B056 --	\$61,500	\$0	\$0	\$0	\$0	\$0	\$61,500
2025 Ford F150 Lighting - B055 --	\$61,500	\$0	\$0	\$0	\$0	\$0	\$61,500
2026 Ford F150 Lighting - B051 --	\$0	\$0	\$60,000	\$0	\$0	\$0	\$60,000
2025 Passenger Van - B061 --	\$60,000	\$0	\$0	\$0	\$0	\$0	\$60,000

Project No. / Category	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
2026 Cargo Van - B060							
--	\$0	\$0	\$60,000	\$0	\$0	\$0	\$60,000
2028 Utility Tractor - D060							
--	\$0	\$0	\$59,600	\$0	\$0	\$0	\$59,600
2027 Passenger Van - B073							
--	\$0	\$0	\$0	\$44,200	\$0	\$0	\$44,200
2028 Ford Escape - B088							
--	\$0	\$0	\$0	\$44,200	\$0	\$0	\$44,200
2028 Ford Escape - B089							
--	\$0	\$0	\$43,100	\$0	\$0	\$0	\$43,100
2027 Ford Escape - B085							
--	\$0	\$0	\$43,100	\$0	\$0	\$0	\$43,100
2027 Ford Escape - B086							
--	\$0	\$0	\$43,100	\$0	\$0	\$0	\$43,100
2027 Ford Escape - B087							
--	\$0	\$42,000	\$0	\$0	\$0	\$0	\$42,000
2026 Ford Escape - B084							
--	\$0	\$42,000	\$0	\$0	\$0	\$0	\$42,000
2026 Ford Escape - B083							
--	\$0	\$0	\$40,500	\$0	\$0	\$0	\$40,500
2027 Fork Lift - D032							
--	\$0	\$0	\$0	\$32,800	\$0	\$0	\$32,800
2028 Brine Tanks - D045							
--	\$0	\$30,000	\$0	\$0	\$0	\$0	\$30,000
2026 Snow Plow - S017							
--	\$0	\$0	\$18,000	\$0	\$0	\$0	\$18,000
2027 Air Compressor - C021							
--	\$0	\$13,100	\$0	\$0	\$0	\$0	\$13,100
2026 Pressure Washer - C037							
--	\$0	\$0	\$0	\$12,900	\$0	\$0	\$12,900
2028 Debris Blower and Trailer - D044							
--	\$0	\$0	\$12,000	\$0	\$0	\$0	\$12,000
2027 Radar Trailer - C032							
--	\$0	\$0	\$10,700	\$0	\$0	\$0	\$10,700
2027 Arrow Board - C029							
--	\$0	\$0	\$10,700	\$0	\$0	\$0	\$10,700
2027 Arrow Board - C022							
--	\$0	\$0	\$0	\$10,500	\$0	\$0	\$10,500

Project No. / Category	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
2028 Trailer - C030 --	\$0	\$0	\$0	\$10,500	\$0	\$0	\$10,500
2028 Cargo Trailer - C031 --	\$0	\$0	\$10,250	\$0	\$0	\$0	\$10,250
2027 Trailer - C013 --	\$0	\$9,950	\$0	\$0	\$0	\$0	\$9,950
2026 Trailer - C028 --	\$0	\$8,000	\$0	\$0	\$0	\$0	\$8,000
2026 Crack Sealer - D062 --	\$0	\$0	\$8,000	\$0	\$0	\$0	\$8,000
2027 Paint Sprayer - D058 --	\$0	\$0	\$8,000	\$0	\$0	\$0	\$8,000
2027 Debris Blower - D069 --	\$0	\$6,000	\$0	\$0	\$0	\$0	\$6,000
2026 Paint Sprayer - S009 --	\$0	\$3,500	\$0	\$0	\$0	\$0	\$3,500
2026 Jumping Jack - S024							
Total Summary of Requests	\$16,942,674	\$21,613,020	\$23,174,892	\$25,839,797	\$11,615,200	\$20,494,500	\$119,680,083

16th Avenue South and South 188th Street Drainage Improvements

Overview

Request Owner	Florendo Cabudol, City Engineer
Department	Public Works
Type	Capital Improvement
Project Number	SWMCIP-13
Estimated Start Date	11/1/2023
Estimated Completion Date	06/1/2027

Project Location



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

Fund: Surface Water Management Fund (403)

Type of Project: New Construction

Project Status: Conceptual

City Goal: Increase Connectivity and Safety

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.

Additional Project Information

This project improves the level of service to collect, convey and treat stormwater along 16th Ave S and S 188th St.

Capital Cost

FY2025 Budget
\$143K

Total Budget (all years)
\$2.14M

Project Total
\$2.14M

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	Total
Construction	\$0	\$1,474,804	\$1,474,804
Contingency (10%)	\$0	\$163,865	\$163,865
Sales Tax	\$0	\$163,851	\$163,851
Construction Management	\$0	\$147,480	\$147,480
Design/Engineering	\$143,000	\$0	\$143,000
Land Acquisition	\$0	\$50,000	\$50,000
Total	\$143,000	\$2,000,000	\$2,143,000

Funding Sources

FY2025 Budget
\$143K

Total Budget (all years)
\$2.14M

Project Total
\$2.14M

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	Total
Storm Drainage Fees	\$143,000	\$2,000,000	\$2,143,000
Total	\$143,000	\$2,000,000	\$2,143,000

2025 - 2030 Street Overlays & Preservation Program SWM

Overview

Request Owner	Florendo Cabudol, City Engineer
Department	Public Works
Type	Capital Improvement
Project Number	ST-90X
Estimated Start Date	01/1/2024
Estimated Completion Date	12/31/2028

Project Location



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

Fund: Surface Water Management Fund (403)

Type of Project: New Construction

Project Status: Conceptual

City Goal: Increase Connectivity and Safety

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.

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).

Capital Cost

FY2025 Budget
\$100K

Total Budget (all years)
\$1.8M

Project Total
\$1.8M

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Construction	\$0	\$416,666	\$0	\$416,666	\$0	\$416,666	\$1,249,998
Design/Engineering	\$100,000	\$0	\$100,000	\$0	\$100,000	\$0	\$300,000
Contingency (10%)	\$0	\$41,667	\$0	\$41,667	\$0	\$41,667	\$125,001
Construction Management	\$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
\$100K

Total Budget (all years)
\$1.8M

Project Total
\$1.8M

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	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

Fund: Equipment Rental Fund (501)	New or Used Vehicle: New Vehicle
New Purchase or Replacement: Replacement	Useful Life: 7

Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
\$61.5K	\$61.5K	\$61.5K

Detailed Breakdown

Category	FY2025 Requested	FY2026 Requested	Total
Vehicle Cost	\$56,300	\$0	\$56,300
Sales Tax	\$5,200	\$0	\$5,200
Total	\$61,500	\$0	\$61,500

Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
\$61.5K	\$61.5K	\$61.5K

Detailed Breakdown

Category	FY2025 Requested	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

Fund: Equipment Rental Fund (501)	New or Used Vehicle: New Vehicle
New Purchase or Replacement: Replacement	Useful Life: 7

Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
\$0	\$65K	\$65K

Detailed Breakdown

Category	FY2027 <i>Requested</i>	Total
Vehicle Cost	\$58,400	\$58,400
Sales Tax	\$6,600	\$6,600
Total	\$65,000	\$65,000

Funding Sources

FY2025 Budget

\$0

Total Budget (all years)

\$65K

Project Total

\$65K

Detailed Breakdown

Category	FY2027 <i>Requested</i>	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

Fund: Equipment Rental Fund (501)	New or Used Vehicle: New Vehicle
New Purchase or Replacement: Replacement	Useful Life: 7

Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
\$61.5K	\$61.5K	\$61.5K

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	Total
Vehicle Cost	\$56,300	\$0	\$56,300
Sales Tax	\$5,200	\$0	\$5,200
Total	\$61,500	\$0	\$61,500

Funding Sources

FY2025 Budget

\$61.5K

Total Budget (all years)

\$61.5K

Project Total

\$61.5K

Detailed Breakdown

Category	FY2025 <i>Requested</i>	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

Fund: Equipment Rental Fund (501)	New or Used Vehicle: New Vehicle
New Purchase or Replacement: Replacement	Useful Life: 7

Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
\$0	\$63K	\$63K

Detailed Breakdown

Category	FY2026 Requested	Total
Vehicle Cost	\$56,600	\$56,600
Sales Tax	\$6,400	\$6,400
Total	\$63,000	\$63,000

Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
\$0	\$63K	\$63K

Detailed Breakdown

Category	FY2026 Requested	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

Fund: Equipment Rental Fund (501)	New or Used Vehicle: New Vehicle
New Purchase or Replacement: Replacement	Useful Life: 10 or more years

Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
\$110K	\$110K	\$110K

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	Total
Other	\$50,000	\$0	\$50,000
Vehicle Cost	\$48,800	\$0	\$48,800
Sales Tax	\$11,200	\$0	\$11,200
Total	\$110,000	\$0	\$110,000

Funding Sources

FY2025 Budget

\$110K

Total Budget (all years)

\$110K

Project Total

\$110K

Detailed Breakdown

Category	FY2025 <i>Requested</i>	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

Fund: Equipment Rental Fund (501)	New or Used Vehicle: New Vehicle
New Purchase or Replacement: Replacement	Useful Life: 10 or more years

Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
\$0	\$60K	\$60K

Detailed Breakdown

Category	FY2027 Requested	Total
Vehicle Cost	\$53,900	\$53,900
Sales Tax	\$6,100	\$6,100
Total	\$60,000	\$60,000

Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
\$0	\$60K	\$60K

Detailed Breakdown

Category	FY2027 Requested	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

Fund: Equipment Rental Fund (501)	New or Used Vehicle: New Vehicle
New Purchase or Replacement: Replacement	Useful Life: 10 or more years

Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
\$0	\$350K	\$350K

Detailed Breakdown

Category	FY2026 Requested	Total
Vehicle Cost	\$320,000	\$320,000
Sales Tax	\$30,000	\$30,000
Total	\$350,000	\$350,000

Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
\$0	\$350K	\$350K

Detailed Breakdown

Category	FY2026 Requested	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

Fund: Equipment Rental Fund (501)	New or Used Vehicle: New Vehicle
New Purchase or Replacement: Replacement	Useful Life: 10 or more years

Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
\$60K	\$60K	\$60K

Detailed Breakdown

Category	FY2025 Requested	FY2026 Requested	Total
Vehicle Cost	\$53,900	\$0	\$53,900
Sales Tax	\$6,100	\$0	\$6,100
Total	\$60,000	\$0	\$60,000

Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
\$60K	\$60K	\$60K

Detailed Breakdown

Category	FY2025 Requested	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

Fund: Equipment Rental Fund (501)	New or Used Vehicle: New Vehicle
New Purchase or Replacement: Replacement	Useful Life: 10 or more years

Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
\$0	\$8K	\$8K

Detailed Breakdown

Category	FY2026 Requested	Total
Vehicle Cost	\$7,300	\$7,300
Sales Tax	\$700	\$700
Total	\$8,000	\$8,000

Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
\$0	\$8K	\$8K

Detailed Breakdown

Category	FY2026 Requested	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

Fund: Equipment Rental Fund (501)	New or Used Vehicle: New Vehicle
New Purchase or Replacement: Replacement	Useful Life: 7

Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
\$0	\$42K	\$42K

Detailed Breakdown

Category	FY2026 Requested	Total
Vehicle Cost	\$38,500	\$38,500
Sales Tax	\$3,500	\$3,500
Total	\$42,000	\$42,000

Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
\$0	\$42K	\$42K

Detailed Breakdown

Category	FY2026 Requested	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

Fund: Equipment Rental Fund (501)	New or Used Vehicle: New Vehicle
New Purchase or Replacement: Replacement	Useful Life: 7

Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
\$0	\$42K	\$42K

Detailed Breakdown

Category	FY2026 Requested	Total
Vehicle Cost	\$38,500	\$38,500
Sales Tax	\$3,500	\$3,500
Total	\$42,000	\$42,000

Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
\$0	\$42K	\$42K

Detailed Breakdown

Category	FY2026 Requested	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

Fund: Equipment Rental Fund (501)	New or Used Vehicle: New Vehicle
New Purchase or Replacement: Replacement	Useful Life: 7

Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
\$61.5K	\$61.5K	\$61.5K

Detailed Breakdown

Category	FY2025 Requested	FY2026 Requested	Total
Vehicle Cost	\$55,500	\$0	\$55,500
Sales Tax	\$6,000	\$0	\$6,000
Total	\$61,500	\$0	\$61,500

Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
\$61.5K	\$61.5K	\$61.5K

Detailed Breakdown

Category	FY2025 Requested	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

Fund: Equipment Rental Fund (501)	New or Used Vehicle: New Vehicle
New Purchase or Replacement: Replacement	Useful Life: 7

Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
\$61.5K	\$61.5K	\$61.5K

Detailed Breakdown

Category	FY2025 Requested	FY2026 Requested	Total
Vehicle Cost	\$55,500	\$0	\$55,500
Sales Tax	\$6,000	\$0	\$6,000
Total	\$61,500	\$0	\$61,500

Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
\$61.5K	\$61.5K	\$61.5K

Detailed Breakdown

Category	FY2025 Requested	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

Fund: Equipment Rental Fund (501) **New or Used Vehicle:** New Vehicle

New Purchase or Replacement: Replacement **Useful Life:** 7

Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
\$61.5K	\$61.5K	\$61.5K

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	Total
Vehicle Cost	\$55,500	\$0	\$55,500
Sales Tax	\$6,000	\$0	\$6,000
Total	\$61,500	\$0	\$61,500

Funding Sources

FY2025 Budget

\$61.5K

Total Budget (all years)

\$61.5K

Project Total

\$61.5K

Detailed Breakdown

Category	FY2025 <i>Requested</i>	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

Fund: Equipment Rental Fund (501)	New or Used Vehicle: New Vehicle
New Purchase or Replacement: Replacement	Useful Life: 7

Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
\$0	\$63K	\$63K

Detailed Breakdown

Category	FY2026 Requested	Total
Vehicle Cost	\$57,700	\$57,700
Sales Tax	\$5,300	\$5,300
Total	\$63,000	\$63,000

Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
\$0	\$63K	\$63K

Detailed Breakdown

Category	FY2026 Requested	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

Fund: Equipment Rental Fund (501)	New or Used Vehicle: New Vehicle
New Purchase or Replacement: Replacement	Useful Life: 10 or more years

Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
\$0	\$136K	\$136K

Detailed Breakdown

Category	FY2026 Requested	Total
Vehicle Cost	\$75,000	\$75,000
Other	\$50,000	\$50,000
Sales Tax	\$11,000	\$11,000
Total	\$136,000	\$136,000

Funding Sources

FY2025 Budget

\$0

Total Budget (all years)

\$136K

Project Total

\$136K

Detailed Breakdown

Category	FY2026 <i>Requested</i>	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

Fund: Equipment Rental Fund (501)	New or Used Vehicle: New Vehicle
New Purchase or Replacement: Replacement	Useful Life: 10 or more years

Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
\$110K	\$110K	\$110K

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	Total
Other	\$50,000	\$0	\$50,000
Vehicle Cost	\$48,800	\$0	\$48,800
Sales Tax	\$11,200	\$0	\$11,200
Total	\$110,000	\$0	\$110,000

Funding Sources

FY2025 Budget

\$110K

Total Budget (all years)

\$110K

Project Total

\$110K

Detailed Breakdown

Category	FY2025 <i>Requested</i>	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

Fund: Equipment Rental Fund (501)	New or Used Vehicle: New Vehicle
New Purchase or Replacement: Replacement	Useful Life: 8

Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
\$0	\$180K	\$180K

Detailed Breakdown

Category	FY2026 Requested	Total
Vehicle Cost	\$165,000	\$165,000
Sales Tax	\$15,000	\$15,000
Total	\$180,000	\$180,000

Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
\$0	\$180K	\$180K

Detailed Breakdown

Category	FY2026 Requested	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

Fund: Equipment Rental Fund (501)	New or Used Vehicle: New Vehicle
New Purchase or Replacement: Replacement	Useful Life: 8

Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
\$0	\$180K	\$180K

Detailed Breakdown

Category	FY2026 Requested	Total
Vehicle Cost	\$165,000	\$165,000
Sales Tax	\$15,000	\$15,000
Total	\$180,000	\$180,000

Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
\$0	\$180K	\$180K

Detailed Breakdown

Category	FY2026 Requested	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

Fund: Equipment Rental Fund (501)	New or Used Vehicle: New Vehicle
New Purchase or Replacement: Replacement	Useful Life: 10 or more years

Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
\$0	\$3.5K	\$3.5K

Detailed Breakdown

Category	FY2026 Requested	Total
Vehicle Cost	\$3,200	\$3,200
Sales Tax	\$300	\$300
Total	\$3,500	\$3,500

Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
\$0	\$3.5K	\$3.5K

Detailed Breakdown

Category	FY2026 Requested	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

Fund: Equipment Rental Fund (501)	New or Used Vehicle: New Vehicle
New Purchase or Replacement: Replacement	Useful Life: 10 or more years

Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
\$0	\$6K	\$6K

Detailed Breakdown

Category	FY2026 Requested	Total
Vehicle Cost	\$5,500	\$5,500
Sales Tax	\$500	\$500
Total	\$6,000	\$6,000

Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
\$0	\$6K	\$6K

Detailed Breakdown

Category	FY2026 Requested	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

Fund: Equipment Rental Fund (501)	New or Used Vehicle: New Vehicle
New Purchase or Replacement: Replacement	Useful Life: 10 or more years

Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
\$0	\$100K	\$100K

Detailed Breakdown

Category	FY2026 Requested	Total
Vehicle Cost	\$92,000	\$92,000
Sales Tax	\$8,000	\$8,000
Total	\$100,000	\$100,000

Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
\$0	\$100K	\$100K

Detailed Breakdown

Category	FY2026 Requested	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

Fund: Equipment Rental Fund (501)	New or Used Vehicle: New Vehicle
New Purchase or Replacement: Replacement	Useful Life: 10 or more years

Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
\$0	\$13.1K	\$13.1K

Detailed Breakdown

Category	FY2026 Requested	Total
Vehicle Cost	\$12,000	\$12,000
Sales Tax	\$1,100	\$1,100
Total	\$13,100	\$13,100

Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
\$0	\$13.1K	\$13.1K

Detailed Breakdown

Category	FY2026 Requested	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

Fund: Equipment Rental Fund (501)	New or Used Vehicle: New Vehicle
New Purchase or Replacement: Replacement	Useful Life: 10 or more years

Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
\$0	\$30K	\$30K

Detailed Breakdown

Category	FY2026 Requested	Total
Vehicle Cost	\$27,500	\$27,500
Sales Tax	\$2,500	\$2,500
Total	\$30,000	\$30,000

Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
\$0	\$30K	\$30K

Detailed Breakdown

Category	FY2026 Requested	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

Fund: Equipment Rental Fund (501)	New or Used Vehicle: New Vehicle
New Purchase or Replacement: Replacement	Useful Life: 10 or more years

Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
\$0	\$9.95K	\$9.95K

Detailed Breakdown

Category	FY2026 Requested	Total
Vehicle Cost	\$9,100	\$9,100
Sales Tax	\$850	\$850
Total	\$9,950	\$9,950

Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
\$0	\$9.95K	\$9.95K

Detailed Breakdown

Category	FY2026 Requested	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

Fund: Equipment Rental Fund (501)	New or Used Vehicle: New Vehicle
New Purchase or Replacement: Replacement	Useful Life: 10 or more years

Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
\$0	\$18K	\$18K

Detailed Breakdown

Category	FY2027 Requested	Total
Vehicle Cost	\$16,500	\$16,500
Sales Tax	\$1,500	\$1,500
Total	\$18,000	\$18,000

Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
\$0	\$18K	\$18K

Detailed Breakdown

Category	FY2027 Requested	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

Fund: Equipment Rental Fund (501)	New or Used Vehicle: New Vehicle
New Purchase or Replacement: Replacement	Useful Life: 10 or more years

Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
\$0	\$10.7K	\$10.7K

Detailed Breakdown

Category	FY2027 Requested	Total
Vehicle Cost	\$9,800	\$9,800
Sales Tax	\$900	\$900
Total	\$10,700	\$10,700

Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
\$0	\$10.7K	\$10.7K

Detailed Breakdown

Category	FY2027 Requested	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

Fund: Equipment Rental Fund (501)	New or Used Vehicle: New Vehicle
New Purchase or Replacement: Replacement	Useful Life: 10 or more years

Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
\$0	\$10.7K	\$10.7K

Detailed Breakdown

Category	FY2027 Requested	Total
Vehicle Cost	\$9,800	\$9,800
Sales Tax	\$900	\$900
Total	\$10,700	\$10,700

Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
\$0	\$10.7K	\$10.7K

Detailed Breakdown

Category	FY2027 Requested	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

Fund: Equipment Rental Fund (501)	New or Used Vehicle: New Vehicle
New Purchase or Replacement: Replacement	Useful Life: 10 or more years

Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
\$0	\$8K	\$8K

Detailed Breakdown

Category	FY2027 Requested	Total
Vehicle Cost	\$7,300	\$7,300
Sales Tax	\$700	\$700
Total	\$8,000	\$8,000

Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
\$0	\$8K	\$8K

Detailed Breakdown

Category	FY2027 Requested	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

Fund: Equipment Rental Fund (501)	New or Used Vehicle: New Vehicle
New Purchase or Replacement: Replacement	Useful Life: 7

Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
\$0	\$43.1K	\$43.1K

Detailed Breakdown

Category	FY2027 Requested	Total
Vehicle Cost	\$39,500	\$39,500
Sales Tax	\$3,600	\$3,600
Total	\$43,100	\$43,100

Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
\$0	\$43.1K	\$43.1K

Detailed Breakdown

Category	FY2027 Requested	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

Fund: Equipment Rental Fund (501)	New or Used Vehicle: New Vehicle
New Purchase or Replacement: Replacement	Useful Life: 7

Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
\$0	\$43.1K	\$43.1K

Detailed Breakdown

Category	FY2027 Requested	Total
Vehicle Cost	\$39,500	\$39,500
Sales Tax	\$3,600	\$3,600
Total	\$43,100	\$43,100

Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
\$0	\$43.1K	\$43.1K

Detailed Breakdown

Category	FY2027 Requested	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

Fund: Equipment Rental Fund (501)	New or Used Vehicle: New Vehicle
New Purchase or Replacement: Replacement	Useful Life: 7

Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
\$0	\$43.1K	\$43.1K

Detailed Breakdown

Category	FY2027 Requested	Total
Vehicle Cost	\$39,500	\$39,500
Sales Tax	\$3,600	\$3,600
Total	\$43,100	\$43,100

Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
\$0	\$43.1K	\$43.1K

Detailed Breakdown

Category	FY2027 Requested	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

Fund: Equipment Rental Fund (501)	New or Used Vehicle: New Vehicle
New Purchase or Replacement: Replacement	Useful Life: 7

Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
\$0	\$64.6K	\$64.6K

Detailed Breakdown

Category	FY2027 Requested	Total
Vehicle Cost	\$59,200	\$59,200
Sales Tax	\$5,400	\$5,400
Total	\$64,600	\$64,600

Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
\$0	\$64.6K	\$64.6K

Detailed Breakdown

Category	FY2027 Requested	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

Fund: Equipment Rental Fund (501)	New or Used Vehicle: New Vehicle
New Purchase or Replacement: Replacement	Useful Life: 7

Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
\$0	\$66.3K	\$66.3K

Detailed Breakdown

Category	FY2028 Requested	Total
Vehicle Cost	\$59,500	\$59,500
Sales Tax	\$6,800	\$6,800
Total	\$66,300	\$66,300

Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
\$0	\$66.3K	\$66.3K

Detailed Breakdown

Category	FY2028 Requested	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

Fund: Equipment Rental Fund (501)	New or Used Vehicle: New Vehicle
New Purchase or Replacement: Replacement	Useful Life: 10 or more years

Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
\$0	\$40.5K	\$40.5K

Detailed Breakdown

Category	FY2027 Requested	Total
Vehicle Cost	\$37,000	\$37,000
Sales Tax	\$3,500	\$3,500
Total	\$40,500	\$40,500

Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
\$0	\$40.5K	\$40.5K

Detailed Breakdown

Category	FY2027 Requested	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

Fund: Equipment Rental Fund (501)	New or Used Vehicle: New Vehicle
New Purchase or Replacement: Replacement	Useful Life: 10 or more years

Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
\$0	\$8K	\$8K

Detailed Breakdown

Category	FY2027 Requested	Total
Vehicle Cost	\$7,300	\$7,300
Sales Tax	\$700	\$700
Total	\$8,000	\$8,000

Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
\$0	\$8K	\$8K

Detailed Breakdown

Category	FY2027 Requested	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

Fund: Equipment Rental Fund (501)	New or Used Vehicle: New Vehicle
New Purchase or Replacement: Replacement	Useful Life: 10 or more years

Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
\$0	\$59.6K	\$59.6K

Detailed Breakdown

Category	FY2027 Requested	Total
Vehicle Cost	\$55,000	\$55,000
Sales Tax	\$4,600	\$4,600
Total	\$59,600	\$59,600

Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
\$0	\$59.6K	\$59.6K

Detailed Breakdown

Category	FY2027 Requested	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

Fund: Equipment Rental Fund (501)	New or Used Vehicle: New Vehicle
New Purchase or Replacement: Replacement	Useful Life: 10 or more years

Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
\$0	\$12K	\$12K

Detailed Breakdown

Category	FY2027 Requested	Total
Vehicle Cost	\$11,000	\$11,000
Sales Tax	\$1,000	\$1,000
Total	\$12,000	\$12,000

Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
\$0	\$12K	\$12K

Detailed Breakdown

Category	FY2027 Requested	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

Fund: Equipment Rental Fund (501)	New or Used Vehicle: New Vehicle
New Purchase or Replacement: Replacement	Useful Life: 10 or more years

Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
\$0	\$10.3K	\$10.3K

Detailed Breakdown

Category	FY2027 Requested	Total
Vehicle Cost	\$9,400	\$9,400
Sales Tax	\$850	\$850
Total	\$10,250	\$10,250

Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
\$0	\$10.3K	\$10.3K

Detailed Breakdown

Category	FY2027 Requested	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

Fund: Equipment Rental Fund (501)	New or Used Vehicle: New Vehicle
New Purchase or Replacement: Replacement	Useful Life: 10 or more years

Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
\$0	\$32.8K	\$32.8K

Detailed Breakdown

Category	FY2028 Requested	Total
Vehicle Cost	\$30,000	\$30,000
Sales Tax	\$2,800	\$2,800
Total	\$32,800	\$32,800

Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
\$0	\$32.8K	\$32.8K

Detailed Breakdown

Category	FY2028 Requested	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

Fund: Equipment Rental Fund (501)	New or Used Vehicle: New Vehicle
New Purchase or Replacement: Replacement	Useful Life: 10 or more years

Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
\$0	\$10.5K	\$10.5K

Detailed Breakdown

Category	FY2028 Requested	Total
Vehicle Cost	\$9,600	\$9,600
Sales Tax	\$900	\$900
Total	\$10,500	\$10,500

Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
\$0	\$10.5K	\$10.5K

Detailed Breakdown

Category	FY2028 Requested	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

Fund: Equipment Rental Fund (501)	New or Used Vehicle: New Vehicle
New Purchase or Replacement: Replacement	Useful Life: 10 or more years

Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
\$0	\$12.9K	\$12.9K

Detailed Breakdown

Category	FY2028 Requested	Total
Vehicle Cost	\$11,900	\$11,900
Sales Tax	\$1,000	\$1,000
Total	\$12,900	\$12,900

Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
\$0	\$12.9K	\$12.9K

Detailed Breakdown

Category	FY2028 Requested	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

Fund: Equipment Rental Fund (501)	New or Used Vehicle: New Vehicle
New Purchase or Replacement: Replacement	Useful Life: 7

Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
\$0	\$44.2K	\$44.2K

Detailed Breakdown

Category	FY2028 Requested	Total
Vehicle Cost	\$40,500	\$40,500
Sales Tax	\$3,700	\$3,700
Total	\$44,200	\$44,200

Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
\$0	\$44.2K	\$44.2K

Detailed Breakdown

Category	FY2028 Requested	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

Fund: Equipment Rental Fund (501)	New or Used Vehicle: New Vehicle
New Purchase or Replacement: Replacement	Useful Life: 7

Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
\$0	\$44.2K	\$44.2K

Detailed Breakdown

Category	FY2028 Requested	Total
Vehicle Cost	\$40,500	\$40,500
Sales Tax	\$3,700	\$3,700
Total	\$44,200	\$44,200

Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
\$0	\$44.2K	\$44.2K

Detailed Breakdown

Category	FY2028 Requested	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

Fund: Equipment Rental Fund (501)	New or Used Vehicle: New Vehicle
New Purchase or Replacement: Replacement	Useful Life: 7

Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
\$0	\$66.3K	\$66.3K

Detailed Breakdown

Category	FY2028 Requested	Total
Vehicle Cost	\$60,700	\$60,700
Sales Tax	\$5,600	\$5,600
Total	\$66,300	\$66,300

Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
\$0	\$66.3K	\$66.3K

Detailed Breakdown

Category	FY2028 Requested	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

Fund: Equipment Rental Fund (501)	New or Used Vehicle: New Vehicle
New Purchase or Replacement: Replacement	Useful Life: 7

Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
\$0	\$66.3K	\$66.3K

Detailed Breakdown

Category	FY2028 Requested	Total
Vehicle Cost	\$60,700	\$60,700
Sales Tax	\$5,600	\$5,600
Total	\$66,300	\$66,300

Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
\$0	\$66.3K	\$66.3K

Detailed Breakdown

Category	FY2028 Requested	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

Fund: Equipment Rental Fund (501)	New or Used Vehicle: New Vehicle
New Purchase or Replacement: Replacement	Useful Life: 7

Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
\$0	\$66.3K	\$66.3K

Detailed Breakdown

Category	FY2028 Requested	Total
Vehicle Cost	\$60,700	\$60,700
Sales Tax	\$5,600	\$5,600
Total	\$66,300	\$66,300

Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
\$0	\$66.3K	\$66.3K

Detailed Breakdown

Category	FY2028 Requested	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

Fund: Equipment Rental Fund (501)	New or Used Vehicle: New Vehicle
New Purchase or Replacement: Replacement	Useful Life: 7

Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
\$0	\$66.3K	\$66.3K

Detailed Breakdown

Category	FY2028 Requested	Total
Vehicle Cost	\$60,700	\$60,700
Sales Tax	\$5,600	\$5,600
Total	\$66,300	\$66,300

Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
\$0	\$66.3K	\$66.3K

Detailed Breakdown

Category	FY2028 Requested	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

Fund: Equipment Rental Fund (501)	New or Used Vehicle: New Vehicle
New Purchase or Replacement: Replacement	Useful Life: 7

Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
\$0	\$66.3K	\$66.3K

Detailed Breakdown

Category	FY2028 Requested	Total
Vehicle Cost	\$60,700	\$60,700
Sales Tax	\$5,600	\$5,600
Total	\$66,300	\$66,300

Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
\$0	\$66.3K	\$66.3K

Detailed Breakdown

Category	FY2028 Requested	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

Fund: Equipment Rental Fund (501)	New or Used Vehicle: New Vehicle
New Purchase or Replacement: Replacement	Useful Life: 10 or more years

Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
\$0	\$10.5K	\$10.5K

Detailed Breakdown

Category	FY2028 Requested	Total
Vehicle Cost	\$9,600	\$9,600
Sales Tax	\$900	\$900
Total	\$10,500	\$10,500

Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
\$0	\$10.5K	\$10.5K

Detailed Breakdown

Category	FY2028 Requested	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

Fund: Equipment Rental Fund (501)	New or Used Vehicle: New Vehicle
New Purchase or Replacement: Replacement	Useful Life: 10 or more years

Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
\$0	\$60K	\$60K

Detailed Breakdown

Category	FY2027 Requested	Total
Vehicle Cost	\$55,000	\$55,000
Sales Tax	\$5,000	\$5,000
Total	\$60,000	\$60,000

Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
\$0	\$60K	\$60K

Detailed Breakdown

Category	FY2027 Requested	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

Fund: Equipment Rental Fund (501)	New or Used Vehicle: New Vehicle
New Purchase or Replacement: Replacement	Useful Life: 7

Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
\$0	\$67.9K	\$67.9K

Detailed Breakdown

Category	FY2029 Requested	Total
Vehicle Cost	\$62,200	\$62,200
Sales Tax	\$5,700	\$5,700
Total	\$67,900	\$67,900

Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
\$0	\$67.9K	\$67.9K

Detailed Breakdown

Category	FY2029 Requested	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

Fund: Equipment Rental Fund (501)	New or Used Vehicle: New Vehicle
New Purchase or Replacement: Replacement	Useful Life: 7

Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
\$0	\$67.9K	\$67.9K

Detailed Breakdown

Category	FY2029 Requested	Total
Vehicle Cost	\$62,200	\$62,200
Sales Tax	\$5,700	\$5,700
Total	\$67,900	\$67,900

Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
\$0	\$67.9K	\$67.9K

Detailed Breakdown

Category	FY2029 Requested	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

Fund: Equipment Rental Fund (501)	New or Used Vehicle: New Vehicle
New Purchase or Replacement: Replacement	Useful Life: 7

Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
\$0	\$67.9K	\$67.9K

Detailed Breakdown

Category	FY2029 Requested	Total
Vehicle Cost	\$62,200	\$62,200
Sales Tax	\$5,700	\$5,700
Total	\$67,900	\$67,900

Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
\$0	\$67.9K	\$67.9K

Detailed Breakdown

Category	FY2029 Requested	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

Fund: Equipment Rental Fund (501)	New or Used Vehicle: New Vehicle
New Purchase or Replacement: Replacement	Useful Life: 10 or more years

Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
\$0	\$75K	\$75K

Detailed Breakdown

Category	FY2029 Requested	Total
Vehicle Cost	\$68,700	\$68,700
Sales Tax	\$6,300	\$6,300
Total	\$75,000	\$75,000

Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
\$0	\$75K	\$75K

Detailed Breakdown

Category	FY2029 Requested	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

Fund: Equipment Rental Fund (501)	New or Used Vehicle: New Vehicle
New Purchase or Replacement: Replacement	Useful Life: 10 or more years

Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
\$0	\$65.5K	\$65.5K

Detailed Breakdown

Category	FY2029 Requested	Total
Vehicle Cost	\$60,000	\$60,000
Sales Tax	\$5,500	\$5,500
Total	\$65,500	\$65,500

Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
\$0	\$65.5K	\$65.5K

Detailed Breakdown

Category	FY2029 Requested	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

Fund: Equipment Rental Fund (501)	New or Used Vehicle: New Vehicle
New Purchase or Replacement: Replacement	Useful Life: 7

Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
\$0	\$69.5K	\$69.5K

Detailed Breakdown

Category	FY2030 Requested	Total
Vehicle Cost	\$63,700	\$63,700
Sales Tax	\$5,800	\$5,800
Total	\$69,500	\$69,500

Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
\$0	\$69.5K	\$69.5K

Detailed Breakdown

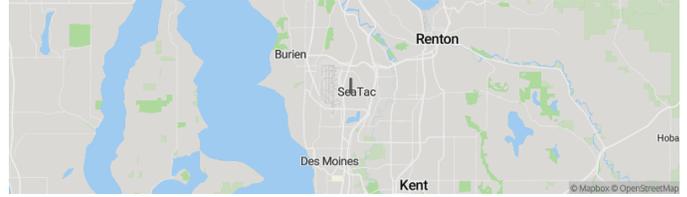
Category	FY2030 Requested	Total
Fund Balance	\$69,500	\$69,500
Total	\$69,500	\$69,500

34th Ave S, S 166th St to S 176th St

Overview

Request Owner	Florendo Cabudol, City Engineer
Department	Public Works
Type	Capital Improvement
Project Number	ST-016
Estimated Start Date	06/14/2023
Estimated Completion Date	12/31/2028

Project Location



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

Fund: Transportation CIP Fund (307)

Type of Project: New Construction

Project Status: Design

City Goal: Increase Connectivity and Safety

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

FY2025 Budget
\$1.38M

Total Budget (all years)
\$24.1M

Project Total
\$24.1M

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	Total
Construction	\$0	\$0	\$4,872,474	\$9,744,947	\$14,617,421
Land Acquisition	\$0	\$3,100,000	\$317,793	\$0	\$3,417,793
Sales Tax	\$0	\$0	\$546,692	\$1,093,383	\$1,640,075
Contingency (10%)	\$0	\$0	\$533,536	\$1,067,072	\$1,600,608
Construction Management	\$0	\$0	\$487,247	\$974,495	\$1,461,742
Design/Engineering	\$1,381,450	\$0	\$0	\$0	\$1,381,450
Total	\$1,381,450	\$3,100,000	\$6,757,742	\$12,879,897	\$24,119,089

Funding Sources

FY2025 Budget
\$1.38M

Total Budget (all years)
\$24.1M

Project Total
\$24.1M

Detailed Breakdown

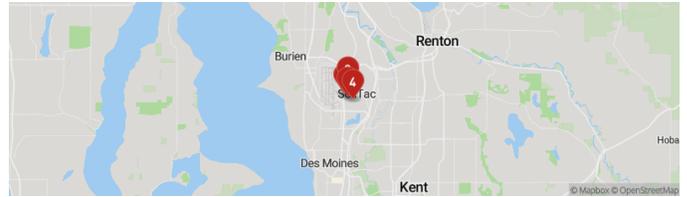
Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	Total
Parking Taxes	\$468,390	\$2,100,000	\$3,157,742	\$6,761,228	\$12,487,360
Federal Grant	\$613,060	\$1,000,000	\$1,500,000	\$4,000,000	\$7,113,060
State Grant	\$300,000	\$0	\$2,000,000	\$2,000,000	\$4,300,000
Local Grant	\$0	\$0	\$100,000	\$118,669	\$218,669
Total	\$1,381,450	\$3,100,000	\$6,757,742	\$12,879,897	\$24,119,089

Airport Station Pedestrian Improvements

Overview

Request Owner	Florendo Cabudol, City Engineer
Department	Public Works
Type	Capital Improvement
Project Number	ST-141
Estimated Start Date	08/28/2020
Estimated Completion Date	12/31/2027

Project Location



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

Fund: Transportation CIP Fund (307)

Type of Project: New Construction

Project Status: Design

City Goal: Increase Connectivity and Safety

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.

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.

Capital Cost

FY2025 Budget
\$11M

Total Budget (all years)
\$30.6M

Project Total
\$30.6M

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	Total
Construction	\$7,414,693	\$7,414,693	\$7,414,693	\$22,244,079
Sales Tax	\$831,929	\$831,929	\$831,929	\$2,495,787
Contingency (10%)	\$811,909	\$811,909	\$811,909	\$2,435,727
Construction Management	\$741,469	\$741,469	\$741,469	\$2,224,407
Land Acquisition	\$1,163,822	\$0	\$0	\$1,163,822
Design/Engineering	\$0	\$0	\$0	\$0
Total	\$10,963,822	\$9,800,000	\$9,800,000	\$30,563,822

Funding Sources

FY2025 Budget
\$11M

Total Budget (all years)
\$30.6M

Project Total
\$30.6M

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	Total
Parking Taxes	\$5,803,285	\$5,968,333	\$5,968,333	\$17,739,951
Federal Grant	\$4,110,537	\$2,331,667	\$2,331,667	\$8,773,871
State Grant	\$1,000,000	\$1,500,000	\$1,500,000	\$4,000,000
Local Grant	\$50,000	\$0	\$0	\$50,000
Total	\$10,963,822	\$9,800,000	\$9,800,000	\$30,563,822

Citywide Transportation Safety Program

Overview

Request Owner	Florendo Cabudol, City Engineer
Department	Public Works
Type	Capital Improvement
Project Number	ST-834
Estimated Start Date	01/1/2025
Estimated Completion Date	12/31/2030

Project Location



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

Fund: Transportation CIP Fund (307)

Type of Project: New Construction

Project Status: Construction

City Goal: Increase Connectivity and Safety

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
\$657K

Total Budget (all years)
\$1.36M

Project Total
\$1.36M

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Construction	\$302,641	\$226,981	\$75,660	\$75,660	\$75,660	\$75,660	\$832,262
Design/Engineering	\$257,000	\$0	\$0	\$0	\$0	\$0	\$257,000
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
Construction Management	\$30,264	\$22,698	\$7,566	\$7,566	\$7,566	\$7,566	\$83,226
Total	\$657,000	\$300,000	\$100,000	\$100,000	\$100,000	\$100,000	\$1,357,000

Funding Sources

FY2025 Budget
\$657K

Total Budget (all years)
\$1.36M

Project Total
\$1.36M

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Federal Grant	\$657,000	\$300,000	\$0	\$0	\$0	\$0	\$957,000
Parking Taxes	\$0	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$400,000
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
Department	Public Works
Type	Capital Improvement
Project Number	ST-#
Estimated Start Date	01/31/2025
Estimated Completion Date	01/31/2028

Project Location



Description

Phase 2 of the Gateway Treatments/SeaTac Signage Program. Locations to be determined.

Details

Fund: Light Rail Station Areas CIP Fund (308)

Project Status: Conceptual

Type of Project: New Construction

City Goal: Promote Our Neighborhoods

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.

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.

Capital Cost

FY2025 Budget
\$500K

Total Budget (all years)
\$1.6M

Project Total
\$1.6M

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	Total
Construction	\$0	\$378,301	\$378,301	\$75,660	\$832,262
Design/Engineering	\$500,000	\$0	\$0	\$0	\$500,000
Sales Tax	\$0	\$42,445	\$42,445	\$8,489	\$93,379
Contingency (10%)	\$0	\$41,424	\$41,424	\$8,285	\$91,133
Construction Management	\$0	\$37,830	\$37,830	\$7,566	\$83,226
Total	\$500,000	\$500,000	\$500,000	\$100,000	\$1,600,000

Funding Sources

FY2025 Budget
\$500K

Total Budget (all years)
\$1.6M

Project Total
\$1.6M

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	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
Department	Public Works
Type	Capital Improvement
Project Number	ST-887
Estimated Start Date	03/23/2022
Estimated Completion Date	12/31/2030

Project Location



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

Fund: Transportation CIP Fund (307)

Type of Project: Other

Project Status: Planning

City Goal: Increase Connectivity and Safety

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

FY2025 Budget
\$100K

Total Budget (all years)
\$600K

Project Total
\$600K

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Construction	\$75,660	\$75,660	\$75,660	\$75,660	\$75,660	\$75,660	\$453,960
Sales Tax	\$8,489	\$8,489	\$8,489	\$8,489	\$8,489	\$8,489	\$50,934
Contingency (10%)	\$8,285	\$8,285	\$8,285	\$8,285	\$8,285	\$8,285	\$49,710
Construction Management	\$7,566	\$7,566	\$7,566	\$7,566	\$7,566	\$7,566	\$45,396
Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000

Funding Sources

FY2025 Budget
\$100K

Total Budget (all years)
\$600K

Project Total
\$600K

Detailed Breakdown

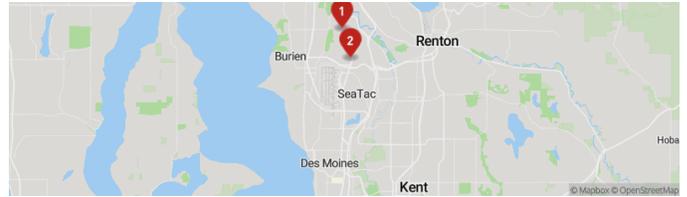
Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Parking Taxes	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000
Total	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000

Military Rd S

Overview

Request Owner	Florendo Cabudol, City Engineer
Department	Public Works
Type	Capital Improvement
Project Number	ST-022
Estimated Start Date	02/1/2030
Estimated Completion Date	12/31/2036

Project Location



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

Fund: Transportation CIP Fund (307)

Type of Project: New Construction

Project Status: Conceptual

City Goal: Increase Connectivity and Safety

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.

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.

Capital Cost

FY2025 Budget
\$0

Total Budget (all years)
\$1.3M

Project Total
\$1.3M

Detailed Breakdown

Category	FY2030 <i>Requested</i>	Total
Design/Engineering	\$1,300,000	\$1,300,000
Total	\$1,300,000	\$1,300,000

Funding Sources

FY2025 Budget
\$0

Total Budget (all years)
\$1.3M

Project Total
\$1.3M

Detailed Breakdown

Category	FY2030 <i>Requested</i>	Total
Federal Grant	\$1,000,000	\$1,000,000
Parking Taxes	\$300,000	\$300,000
Total	\$1,300,000	\$1,300,000

Military Road South and S 160th St

Overview

Request Owner	Florendo Cabudol, City Engineer
Department	Public Works
Type	Capital Improvement
Project Number	ST-116
Estimated Start Date	04/3/2028
Estimated Completion Date	12/31/2032

Project Location



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

Fund: Transportation CIP Fund (307)

Type of Project: New Construction

Project Status: Conceptual

City Goal: Increase Connectivity and Safety

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.

Additional Project Information

This project meets level of service impact to improve pedestrian safety and mobility.

Capital Cost

FY2025 Budget
\$0

Total Budget (all years)
\$9.92M

Project Total
\$9.92M

Detailed Breakdown

Category	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Construction	\$0	\$0	\$4,445,033	\$4,445,033
Design/Engineering	\$1,271,000	\$1,271,000	\$0	\$2,542,000
Land Acquisition	\$0	\$750,000	\$750,000	\$1,500,000
Sales Tax	\$0	\$0	\$498,733	\$498,733
Contingency (10%)	\$0	\$0	\$486,731	\$486,731
Construction Management	\$0	\$0	\$444,503	\$444,503
Total	\$1,271,000	\$2,021,000	\$6,625,000	\$9,917,000

Funding Sources

FY2025 Budget
\$0

Total Budget (all years)
\$9.92M

Project Total
\$9.92M

Detailed Breakdown

Category	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	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
Department	Public Works
Type	Capital Improvement
Project Number	SWMCIP-03
Estimated Start Date	05/31/2023
Estimated Completion Date	12/31/2025

Project Location



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

Fund: Surface Water Management Fund (403)

Project Status: Construction

Type of Project: New Construction

City Goal: Promote Our Neighborhoods

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.

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.

Capital Cost

FY2025 Budget
\$835K

Total Budget (all years)
\$835K

Project Total
\$835K

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	Total
Construction	\$631,422	\$0	\$631,422
Contingency (10%)	\$70,157	\$0	\$70,157
Sales Tax	\$70,151	\$0	\$70,151
Construction Management	\$63,142	\$0	\$63,142
Total	\$834,872	\$0	\$834,872

Funding Sources

FY2025 Budget
\$835K

Total Budget (all years)
\$835K

Project Total
\$835K

Detailed Breakdown

Category	FY2025 <i>Requested</i>	Total
Storm Drainage Fees	\$834,872	\$834,872
Total	\$834,872	\$834,872

S 152nd St

Overview

Request Owner	Florendo Cabudol, City Engineer
Department	Public Works
Type	Capital Improvement
Project Number	ST-N22
Estimated Start Date	05/1/2030
Estimated Completion Date	12/31/2035

Project Location



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

Fund: Transportation CIP Fund (307)

Type of Project: New Construction

Project Status: Conceptual

City Goal: Increase Connectivity and Safety

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.

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;

Capital Cost

FY2025 Budget
\$0

Total Budget (all years)
\$600K

Project Total
\$600K

Detailed Breakdown

Category	FY2030 <i>Requested</i>	Total
Design/Engineering	\$600,000	\$600,000
Total	\$600,000	\$600,000

Funding Sources

FY2025 Budget
\$0

Total Budget (all years)
\$600K

Project Total
\$600K

Detailed Breakdown

Category	FY2030 <i>Requested</i>	Total
Parking Taxes	\$600,000	\$600,000
Total	\$600,000	\$600,000

S 152nd St Improvements

Overview

Request Owner	Florendo Cabudol, City Engineer
Department	Public Works
Type	Capital Improvement
Project Number	ST-126
Estimated Start Date	07/1/2026
Estimated Completion Date	12/31/2031

Project Location



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

Fund: Transportation CIP Fund (307)

Type of Project: New Construction

Project Status: Conceptual

City Goal: Increase Connectivity and Safety

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

FY2025 Budget
\$0

Total Budget (all years)
\$17.7M

Project Total
\$17.7M

Detailed Breakdown

Category	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Construction	\$0	\$0	\$0	\$5,523,190	\$5,523,190	\$11,046,380
Design/Engineering	\$0	\$850,000	\$850,000	\$0	\$0	\$1,700,000
Land Acquisition	\$0	\$0	\$650,000	\$650,000	\$0	\$1,300,000
Sales Tax	\$0	\$0	\$0	\$619,702	\$619,702	\$1,239,404
Contingency (10%)	\$0	\$0	\$0	\$604,789	\$604,789	\$1,209,578
Construction Management	\$0	\$0	\$0	\$552,319	\$552,319	\$1,104,638
Planning	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Total	\$100,000	\$850,000	\$1,500,000	\$7,950,000	\$7,300,000	\$17,700,000

Funding Sources

FY2025 Budget
\$0

Total Budget (all years)
\$17.7M

Project Total
\$17.7M

Detailed Breakdown

Category	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	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
Department	Public Works
Type	Capital Improvement
Project Number	SWMCIP-12
Estimated Start Date	05/1/2025
Estimated Completion Date	12/31/2026

Project Location



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

Fund: Surface Water Management Fund (403)

Type of Project: New Construction

Project Status: Conceptual

City Goal: Increase Connectivity and Safety

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
\$50K

Total Budget (all years)
\$310K

Project Total
\$310K

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	Total
Construction	\$0	\$196,461	\$196,461
Land Acquisition	\$40,000	\$0	\$40,000
Sales Tax	\$0	\$22,043	\$22,043
Contingency (10%)	\$0	\$21,850	\$21,850
Construction Management	\$0	\$19,646	\$19,646
Planning	\$10,000	\$0	\$10,000
Total	\$50,000	\$260,000	\$310,000

Funding Sources

FY2025 Budget
\$50K

Total Budget (all years)
\$310K

Project Total
\$310K

Detailed Breakdown

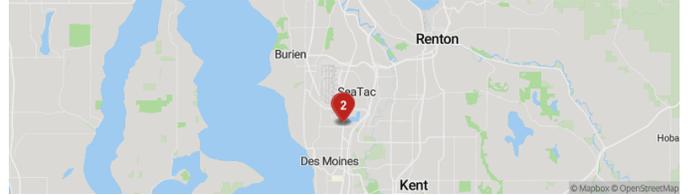
Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	Total
Storm Drainage Fees	\$50,000	\$260,000	\$310,000
Total	\$50,000	\$260,000	\$310,000

S 198th St

Overview

Request Owner	Florendo Cabudol, City Engineer
Department	Public Works
Type	Capital Improvement
Project Number	ST-044
Estimated Start Date	05/1/2030
Estimated Completion Date	12/31/2035

Project Location



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

Fund: Transportation CIP Fund (307)

Type of Project: New Construction

Project Status: Conceptual

City Goal: Increase Connectivity and Safety

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.

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.

Capital Cost

FY2025 Budget
\$0

Total Budget (all years)
\$200K

Project Total
\$200K

Detailed Breakdown

Category	FY2030 <i>Requested</i>	Total
Design/Engineering	\$200,000	\$200,000
Total	\$200,000	\$200,000

Funding Sources

FY2025 Budget
\$0

Total Budget (all years)
\$200K

Project Total
\$200K

Detailed Breakdown

Category	FY2030 <i>Requested</i>	Total
Parking Taxes	\$200,000	\$200,000
Total	\$200,000	\$200,000

S 200th St

Overview

Request Owner	Florendo Cabudol, City Engineer
Department	Public Works
Type	Capital Improvement
Project Number	ST-161
Estimated Start Date	03/1/2029
Estimated Completion Date	12/31/2032

Project Location



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

Fund: Transportation CIP Fund (307)

Type of Project: New Construction

Project Status: Planning

City Goal: Increase Connectivity and Safety

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

FY2025 Budget
\$0

Total Budget (all years)
\$700K

Project Total
\$700K

Detailed Breakdown

Category	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Design/Engineering	\$0	\$600,000	\$600,000
Planning	\$100,000	\$0	\$100,000
Total	\$100,000	\$600,000	\$700,000

Funding Sources

FY2025 Budget
\$0

Total Budget (all years)
\$700K

Project Total
\$700K

Detailed Breakdown

Category	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	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
Department	Public Works
Type	Capital Improvement
Project Number	ST-134
Estimated Start Date	06/22/2023
Estimated Completion Date	12/31/2028

Project Location



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

Fund: Transportation CIP Fund (307)

Type of Project: New Construction

Project Status: Planning

City Goal: Increase Connectivity and Safety

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.

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).

Capital Cost

FY2025 Budget
\$925K

Total Budget (all years)
\$12.6M

Project Total
\$12.6M

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	Total
Construction	\$0	\$0	\$2,472,573	\$4,945,146	\$7,417,719
Design/Engineering	\$925,030	\$983,970	\$0	\$0	\$1,909,000
Land Acquisition	\$0	\$442,500	\$442,500	\$0	\$885,000
Sales Tax	\$0	\$0	\$277,423	\$554,845	\$832,268
Contingency (10%)	\$0	\$0	\$270,747	\$541,494	\$812,241
Construction Management	\$0	\$0	\$247,257	\$494,515	\$741,772
Total	\$925,030	\$1,426,470	\$3,710,500	\$6,536,000	\$12,598,000

Funding Sources

FY2025 Budget
\$925K

Total Budget (all years)
\$12.6M

Project Total
\$12.6M

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	Total
Parking Taxes	\$925,030	\$1,426,470	\$569,182	\$3,036,000	\$5,956,682
Federal Grant	\$0	\$0	\$1,500,000	\$1,500,000	\$3,000,000
State Grant	\$0	\$0	\$1,000,000	\$1,000,000	\$2,000,000
Local Contributions	\$0	\$0	\$641,318	\$1,000,000	\$1,641,318
Total	\$925,030	\$1,426,470	\$3,710,500	\$6,536,000	\$12,598,000

S 208th St

Overview

Request Owner	Florendo Cabudol, City Engineer
Department	Public Works
Type	Capital Improvement
Project Number	ST-069
Estimated Start Date	03/1/2030
Estimated Completion Date	12/31/2035

Project Location



Description

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

Details

Fund: Transportation CIP Fund (307)

Type of Project: New Construction

Project Status: Conceptual

City Goal: Increase Connectivity and Safety

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.

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.

Capital Cost

FY2025 Budget
\$0

Total Budget (all years)
\$350K

Project Total
\$350K

Detailed Breakdown

Category	FY2030 <i>Requested</i>	Total
Design/Engineering	\$350,000	\$350,000
Total	\$350,000	\$350,000

Funding Sources

FY2025 Budget
\$0

Total Budget (all years)
\$350K

Project Total
\$350K

Detailed Breakdown

Category	FY2030 <i>Requested</i>	Total
Parking Taxes	\$350,000	\$350,000
Total	\$350,000	\$350,000

S 216th St

Overview

Request Owner	Florendo Cabudol, City Engineer
Department	Public Works
Type	Capital Improvement
Project Number	ST-140
Estimated Start Date	04/2/2029
Estimated Completion Date	12/31/2032

Project Location



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

Fund: Transportation CIP Fund (307)

Type of Project: New Construction

Project Status: Conceptual

City Goal: Increase Connectivity and Safety

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.

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.

Capital Cost

FY2025 Budget
\$0

Total Budget (all years)
\$650K

Project Total
\$650K

Detailed Breakdown

Category	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	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

FY2025 Budget
\$0

Total Budget (all years)
\$650K

Project Total
\$650K

Detailed Breakdown

Category	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	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
Department	Public Works
Type	Capital Improvement
Project Number	ST-886
Estimated Start Date	01/1/2025
Estimated Completion Date	12/31/2030

Project Location



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

Fund: Transportation CIP Fund (307)

Type of Project: Refurbishment

Project Status: Planning

City Goal: Increase Connectivity and Safety

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
\$500K

Total Budget (all years)
\$7.8M

Project Total
\$7.8M

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Construction	\$0	\$1,612,904	\$0	\$1,612,904	\$0	\$1,612,904	\$4,838,712
Design/Engineering	\$500,000	\$0	\$500,000	\$0	\$500,000	\$0	\$1,500,000
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
Construction Management	\$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
\$500K

Total Budget (all years)
\$7.8M

Project Total
\$7.8M

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	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
Department	Public Works
Type	Capital Improvement
Project Number	SWMCIP#
Estimated Start Date	01/1/2024
Estimated Completion Date	12/31/2028

Project Location



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

Fund: Surface Water Management Fund (403)

Type of Project: New Construction

Project Status: Conceptual

City Goal: Increase Connectivity and Safety

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.

Additional Project Information

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
\$200K

Total Budget (all years)
\$1.2M

Project Total
\$1.2M

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
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
Construction Management	\$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
\$200K

Total Budget (all years)
\$1.2M

Project Total
\$1.2M

Detailed Breakdown

Category	FY2025 <i>Requested</i>	FY2026 <i>Requested</i>	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	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