



# City of SeaTac

## **2023-2024 Biennial Budget**



**Preliminary Version**



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# INTRODUCTION

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# City of SeaTac, Washington

## 2023-2024

### *Preliminary Budget*

*For the Fiscal Years*

*January 1, 2023, through December 31, 2024*

#### **City Manager**

*Carl Cole*

#### **City Council**

*Jake Simpson, Mayor*

*Senayet Negusse, Deputy Mayor*

*Peter Kwon*

*Mohamed Egal*

*Takele Gobena*

*Iris Guzman*

*Erin Sitterley*

*Prepared by the Finance & Systems Department*





## Budget Message

Carl Cole, City Manager

Over the past year, we have increased our visible presence in the community through our social media platforms, the reinstatement of community events not held during the pandemic, and by hiring a Community Outreach Strategist to help provide avenues for resident interaction with the City. Strong community response to this “return to normal” has led me to reflect that one of the important roles we provide at the local government level is connection. The pandemic was largely about isolation, and it may be decades before we know what the long-term effects of the global response will be, but it is clear to me that people are ready to connect and continue old, and establish new, relationships with individuals and groups. This provides a rare opportunity for the City to connect with residents and businesses that may not have been interested in this connection before. We build roads and sidewalks and all the obvious signs of infrastructure that connect neighborhoods and cities to one another, but the human connections we can facilitate are just as, if not more important.

I am happy to present you with the 2023-2024 Preliminary Biennial Budget, designed to continue meeting growing City needs and Council priorities as we emerge from a worldwide pandemic. Prudent fiscal restraint over the past two years has left SeaTac in position to move forward initiatives that were delayed due to the pandemic, as well as to pursue new programs initiated by Council. While most revenues the City counts on to fund its programs have rebounded to near 2019 levels or better, this budget was built using the same conservative forecasting approach that has been successful the past several years.

Over the next few weeks, Council will have the opportunity to examine this budget in detail and make changes based on new or existing priorities. Of note, and as presented during the Macro Budget Workshop on May 16, 2022, is a significant change to our budgeting approach. Since incorporation, SeaTac has used incremental budgeting as the baseline established from one budget to the next. Incremental budgeting somewhat arbitrarily increases or decreases expenditures “across the board,” year over year, to balance the budget and has been characterized as a “sub-optimal” approach by the Government Finance Officers Association (GFOA), one of the reasons prompting a change. The other reason it was time for a change is SeaTac 2044 and a major amendment to the Comprehensive Plan that will lay the framework for what the City will look like and how it will function for the next 20 to 30 years. One of my goals was to tie the budget to the Comprehensive Plan.

While the budget document is still presented by "object detail" we are working towards a programmatic based budget. Departments were asked to identify programs they support and submit budget requests, program by program, equal to the amount needed to continue to provide cost-effective high levels of service over the next two years. They were then asked to tie the program to the Comprehensive Plan and identify a performance indicator to assist in monitoring the programs performance. This will allow us to see what the true cost of our programs are and over the course of this budget cycle, start to determine value by looking at what we are spending compared to what we are getting from each program.

While we are still a budget cycle away from a programmatic priority-based budget, we are one step closer with the 2023-2024 biennial budget. I look forward to the budget workshops and together crafting a finished product we can all be proud of that will allow us to connect with the community.

Sincerely,

Carl Cole  
City Manager

# City Vision, Mission and Goals

## 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.

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# **BUDGET SUMMARY**

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## Preliminary Budget Summary

<b>2023-2024 BIENNIAL BUDGET (EXPENDITURES + ENDING BALANCES) = \$ 265,072,961</b>				
FUND	BEGINNING BALANCE	REVENUES & OTHER SOURCES	EXPENDITURE APPROPRIATION	ENDING BALANCE
001 General Fund	\$ 33,057,294	\$ 93,749,333	\$ 101,642,243	\$ 25,164,383
102 Street Fund	5,394,182	21,028,486	11,982,533	\$ 14,440,135
105 Port ILA	13,015,294	3,066,578	3,171,751	\$ 12,910,121
106 Transit Planning	461,848	570,960	151,045	\$ 881,763
107 Hotel/Motel Tax	10,464,061	3,859,200	3,193,790	\$ 11,129,471
108 Building Management	3,615,006	566,022	578,336	\$ 3,602,692
111 Des Moines Creek Basin ILA	3,708,034	727,100	3,404,445	\$ 1,030,689
112 Affordable Housing Sales Tax	136,396	297,290	378,000	\$ 55,686
113 ARPA Grant	11,254	1,591,081	1,551,691	\$ 50,644
114 Restricted Public Safety Fund	-	156,526	120,400	\$ 36,126
206 2009 LTGO Bond Fund	-	-	-	\$ -
207 SCORE Bond Servicing	386,334	287,863	283,063	\$ 391,134
301 Municipal Capital Improvements	13,350,829	6,599,254	13,014,696	\$ 6,935,387
306 Facility Construction CIP	3,576,239	41,700	600,000	\$ 3,017,939
307 Transportation CIP	17,139,099	5,267,755	8,604,191	\$ 13,802,663
308 Light Rail Station Areas CIP	2,992,008	120,750	800,000	\$ 2,312,758
403 SWM Utility	5,562,976	8,582,000	8,442,078	\$ 5,702,898
404 Solid Waste & Environmental	946,555	863,900	575,248	\$ 1,235,207
501 Equipment Replacement	1,578,262	2,301,493	3,809,670	\$ 70,085
<b>TOTAL BIENNIAL BUDGET</b>	<b>\$ 115,395,670</b>	<b>\$ 149,677,291</b>	<b>\$ 162,303,180</b>	<b>\$ 102,769,781</b>

## Recommended Decision Cards

Department/ Fund	Decision Card Title	2023-2024 Revenues	2023-2024 Expenses		
			One-Time	Ongoing	Total
<b>GENERAL FUND (001)</b>					
<b>Finance &amp; Systems</b>	Administrative Assistant 2		2,500	237,881	<b>240,381</b>
	Aerial Imagery			13,220	<b>13,220</b>
<b>HR</b>	Human Resources Analyst		1,050	326,568	<b>327,618</b>
<b>PCPS</b>	HVAC Controls at Fire Station 45 & Valley Ridge CC		45,000		<b>45,000</b>
	LED Lighting Upgrades - F/S 45 & 46	14,500	58,000		<b>58,000</b>
	North SeaTac Park Master Plan		30,000		<b>30,000</b>
	Parks Ops Worker/Highline Botanical Garden		250	250,743	<b>250,993</b>
	Sculptures in Parks (Art Program)		47,200		<b>47,200</b>
<b>CED</b>	Citywide Parking Code Study		95,000		<b>95,000</b>
	Electronic Plan Review Hardware (Split with 102, 301)		4,990	10,792	<b>15,782</b>
	Electronic Plan Review Hardware (Transfer Out)		29,800		<b>29,800</b>
	Feasibility Study: Housing Inspection Program		50,000		<b>50,000</b>
	Fee Study		80,000		<b>80,000</b>
	SKHHP Membership			21,326	<b>21,326</b>
	<b>General Fund Decision Cards</b>	<b>\$ 14,500</b>	<b>\$ 443,790</b>	<b>\$ 860,530</b>	<b>\$ 1,304,320</b>
<b>Street (102)</b>	Electronic Plan Review Hardware (Split with 001, 301)	1,000	\$ 1,000		<b>1,000</b>
	<b>Street Fund Decision Cards</b>	<b>\$ 1,000</b>	<b>\$ 1,000</b>	<b>\$ -</b>	<b>\$ 1,000</b>
<b>ARPA Grant (113)</b>	Backup Generator SCC & Sen. Ctr	346,800	339,000	7,800	<b>346,800</b>
	Grant Administrator	325,919		325,919	<b>325,919</b>
	Network Monitoring and Response Solution	103,494		103,494	<b>103,494</b>
	Website Redesign Project	202,850	160,800	42,050	<b>202,850</b>
	<b>ARPA Grant Fund Decision Cards</b>	<b>\$ 979,063</b>	<b>\$ 499,800</b>	<b>\$ 479,263</b>	<b>\$ 979,063</b>
<b>Municipal CIP (301)</b>	Administrative Assistant 2 (Computer Purchase)		\$ 2,700		<b>2,700</b>
	City Hall Cubicles & Carpet		\$ 1,500,000		<b>1,500,000</b>
	Electronic Plan Review Hardware (Split with 001, 102)	28,800	\$ 64,885		<b>64,885</b>
	Grant Administrator (Computer Purchase)		\$ 2,700		<b>2,700</b>
	Human Resources Analyst (Computer Purchase)		\$ 2,500		<b>2,500</b>
	SeaTac Community Center Renovations		\$ 175,000		<b>175,000</b>
	Valley Ridge Community Center Floor Replacement		\$ 40,000		<b>40,000</b>
	Water Quality Technician (Computer Purchase)		\$ 2,500		<b>2,500</b>
	<b>Municipal CIP Fund Decision Cards</b>	<b>\$ 28,800</b>	<b>\$ 1,790,285</b>	<b>\$ -</b>	<b>\$ 1,790,285</b>
<b>Facility CIP (306)</b>	Design for Maintenance Facility Renovations		\$ 300,000		<b>300,000</b>
	RFQ - Consultant for City Hall Build Feasibility		\$ 300,000		<b>300,000</b>
	<b>Facility Construction CIP Fund Decision Cards</b>	<b>\$ -</b>	<b>\$ 600,000</b>	<b>\$ -</b>	<b>\$ 600,000</b>
<b>Light Rail CIP (308)</b>	Gateway Treatments		800,000		<b>800,000</b>
	<b>Light Rail Station Areas CIP Fund Decision Cards</b>	<b>\$ -</b>	<b>\$ 800,000</b>	<b>\$ -</b>	<b>\$ 800,000</b>
<b>SWM (403)</b>	Surface Water Comprehensive Plan Update		325,000		<b>325,000</b>
	Surface Water Rate Program Study		50,000		<b>50,000</b>
	Water Quality Retrofit Program			200,000	<b>200,000</b>
	Water Quality Technician		800	282,118	<b>282,918</b>
	<b>Surface Water Utility Fund Decision Cards</b>	<b>\$ -</b>	<b>\$ 375,800</b>	<b>\$ 482,118</b>	<b>\$ 857,918</b>

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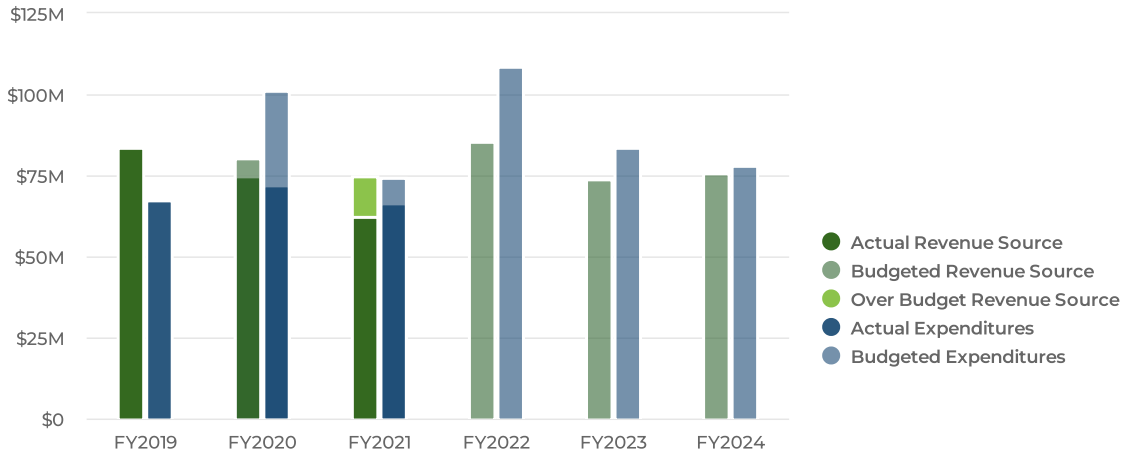
# FUND SUMMARIES

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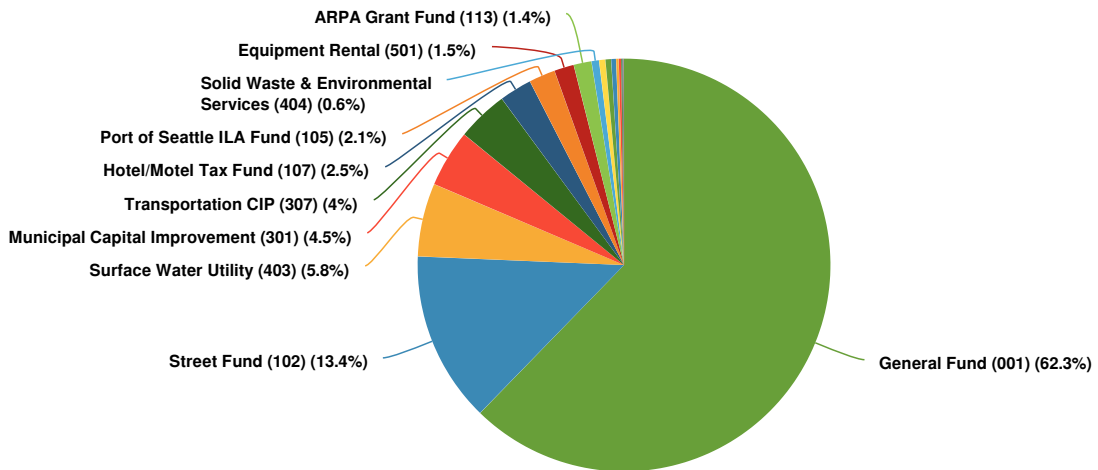
## Summary

The City of SeaTac is projecting \$73.87M of revenue in FY2023, which represents a 13.5% decrease over the prior year. Budgeted expenditures are projected to decrease by 23.1% or \$25.16M to \$83.84M in FY2023.



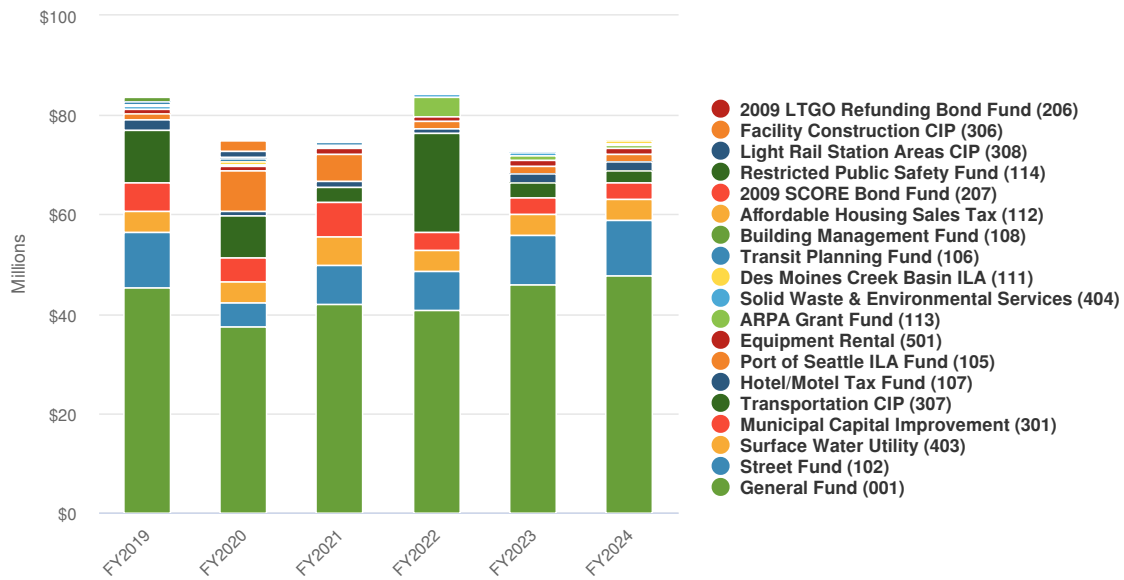
## Revenue by Fund (All Funds)

### 2023 Revenue by Fund





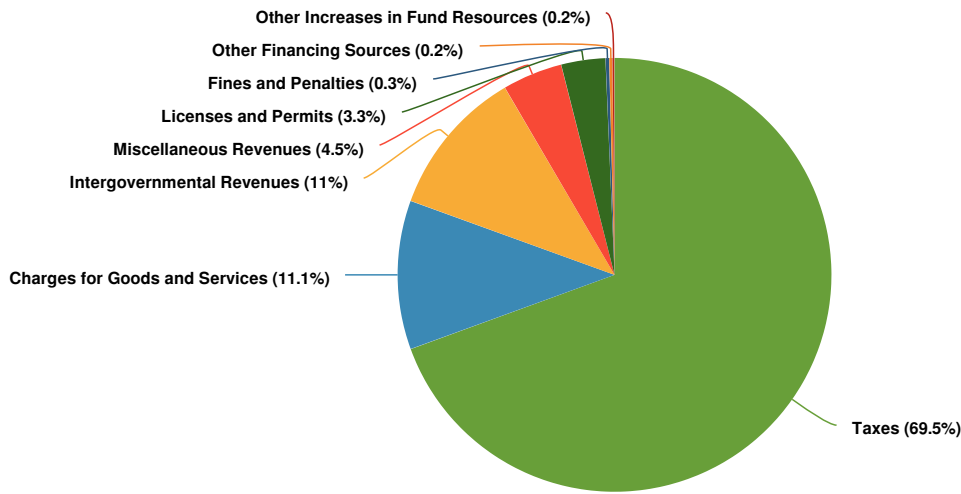
## Budgeted and Historical Revenue by Fund



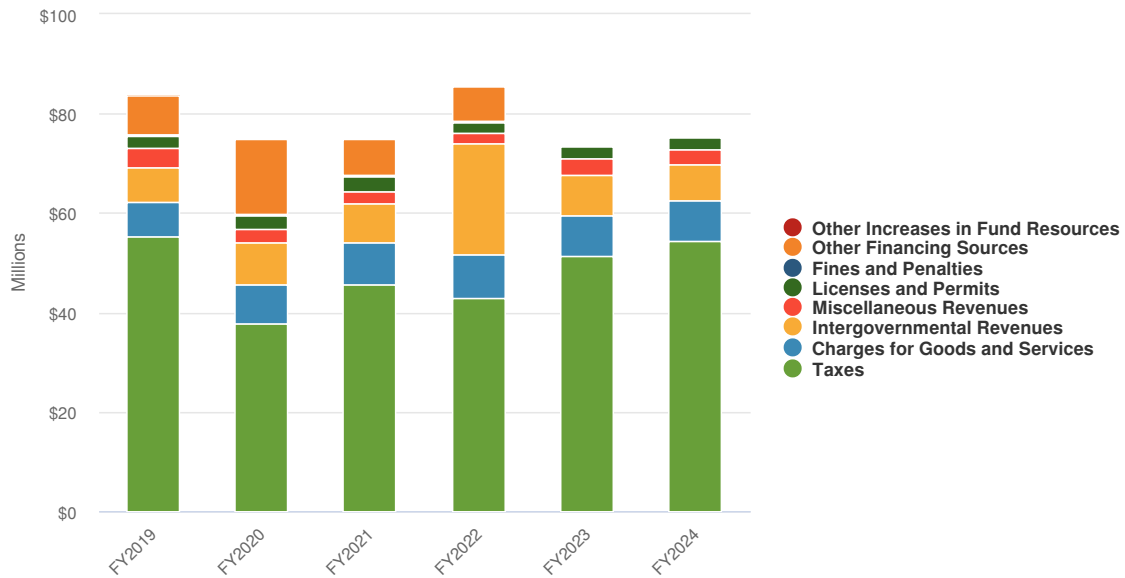
Name	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2022 Amended Budget	FY2023 Budgeted	FY2024 Budgeted
General Fund (001)	\$45,275,078	\$37,319,974	\$42,044,306	\$40,885,527	\$46,008,083	\$47,741,250
Street Fund (102)	\$11,209,972	\$4,951,707	\$7,696,042	\$7,783,085	\$9,889,993	\$11,138,493
Port of Seattle ILA Fund (105)	\$1,495,873	\$8,287,474	\$5,444,676	\$1,450,400	\$1,533,289	\$1,533,289
Transit Planning Fund (106)	\$438,424	\$726,501	\$502,294	\$284,880	\$285,480	\$285,480
Hotel/Motel Tax Fund (107)	\$2,072,314	\$759,281	\$1,250,550	\$904,039	\$1,879,600	\$1,979,600
Building Management Fund (108)	\$898,500	\$389,541	\$376,450	\$318,855	\$328,275	\$237,747
Des Moines Creek Basin ILA (111)	\$388,907	\$350,686	\$342,880	\$339,400	\$363,550	\$363,550
Affordable Housing Sales Tax (112)	\$0	\$69,792	\$128,067	\$78,000	\$148,645	\$148,645
ARPA Grant Fund (113)	\$0	\$0	\$1,292	\$4,057,747	\$1,034,560	\$556,521
Restricted Public Safety Fund (114)	\$0	\$0	\$0	\$0	\$76,026	\$80,500
2009 LTGO Refunding Bond Fund (206)	\$23	\$0	\$0	\$0	\$0	\$0
2009 SCORE Bond Fund (207)	\$6,433	\$2,147	\$327	\$141,782	\$143,924	\$143,939
Municipal Capital Improvement (301)	\$5,804,184	\$5,037,131	\$6,974,012	\$3,796,238	\$3,314,027	\$3,285,227
Facility Construction CIP (306)	\$25,687	\$2,208,821	\$4,920	\$2,400	\$20,850	\$20,850
Transportation CIP (307)	\$10,391,299	\$8,547,298	\$2,981,566	\$19,805,331	\$2,959,236	\$2,308,519
Light Rail Station Areas CIP (308)	\$27,326	\$1,036,355	\$34,610	\$27,135	\$60,375	\$60,375
Surface Water Utility (403)	\$4,256,487	\$4,107,973	\$5,952,503	\$4,126,560	\$4,249,000	\$4,333,000
Solid Waste & Environmental Services (404)	\$496,646	\$440,903	\$417,142	\$476,435	\$431,950	\$431,950
Equipment Rental (501)	\$871,982	\$747,709	\$1,037,445	\$957,303	\$1,138,348	\$1,163,145
<b>Total:</b>	<b>\$83,659,133</b>	<b>\$74,983,293</b>	<b>\$75,189,082</b>	<b>\$85,435,117</b>	<b>\$73,865,211</b>	<b>\$75,812,080</b>

# Revenues by Source (All Funds)

## Projected 2023 Revenues by Source



## Budgeted and Historical Revenues by Source

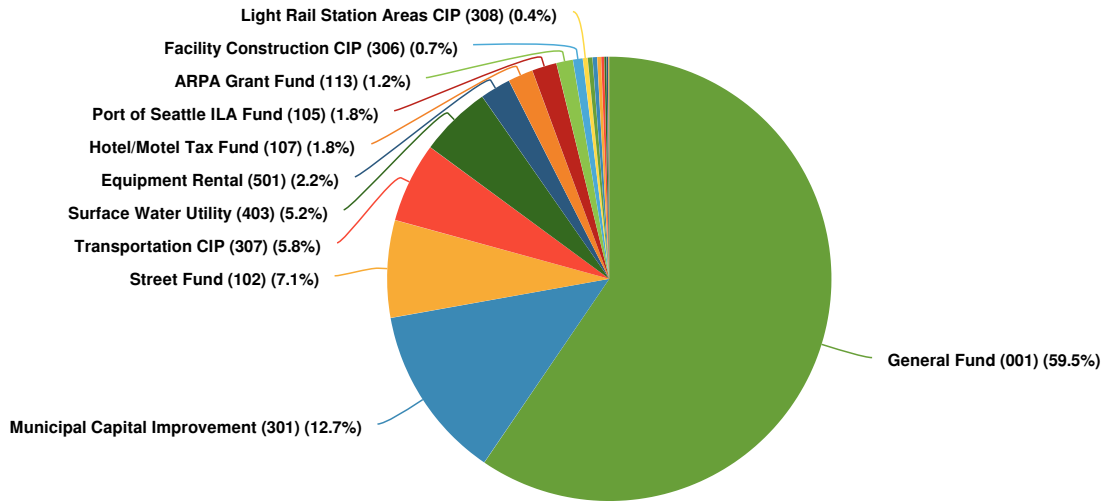


Name	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2022 Amended Budget	FY2023 Budgeted	FY2024 Budgeted
Revenue Source						
Taxes	\$55,254,300	\$37,649,013	\$45,713,018	\$42,874,439	\$51,302,445	\$54,251,945
Licenses and Permits	\$2,388,756	\$2,868,382	\$2,961,945	\$2,133,501	\$2,438,241	\$2,492,212
Intergovernmental Revenues	\$6,912,464	\$8,219,269	\$7,667,304	\$22,513,449	\$8,151,338	\$7,049,405

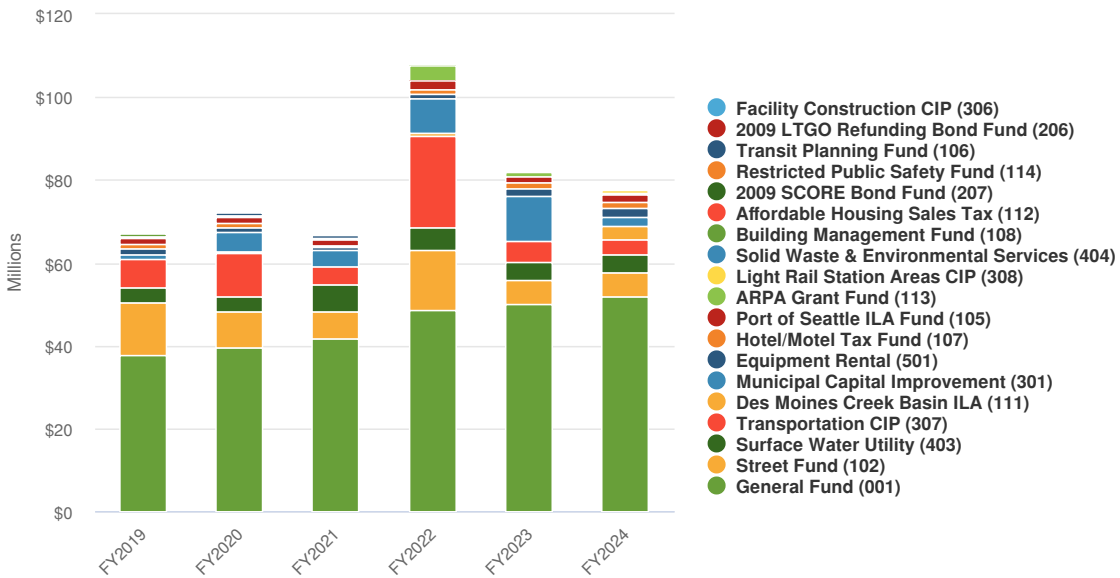
<b>Name</b>	<b>FY2019 Actual</b>	<b>FY2020 Actual</b>	<b>FY2021 Actual</b>	<b>FY2022 Amended Budget</b>	<b>FY2023 Budgeted</b>	<b>FY2024 Budgeted</b>
Charges for Goods and Services	\$6,911,551	\$8,102,893	\$8,511,693	\$8,737,962	\$8,192,435	\$8,345,463
Fines and Penalties	\$289,119	\$234,167	\$252,737	\$136,925	\$196,400	\$222,450
Miscellaneous Revenues	\$3,979,398	\$2,752,895	\$2,560,654	\$2,115,412	\$3,299,052	\$3,167,105
Other Increases in Fund Resources	\$67,983	\$22,449	\$143,831	\$30,000	\$112,000	\$140,000
Other Financing Sources	\$7,855,563	\$15,134,226	\$7,377,900	\$6,893,429	\$173,300	\$143,500
<b>Total Revenue Source:</b>	<b>\$83,659,133</b>	<b>\$74,983,293</b>	<b>\$75,189,082</b>	<b>\$85,435,117</b>	<b>\$73,865,211</b>	<b>\$75,812,080</b>

# Expenditures by Fund (All Funds)

## 2023 Expenditures by Fund



## Budgeted and Historical Expenditures by Fund



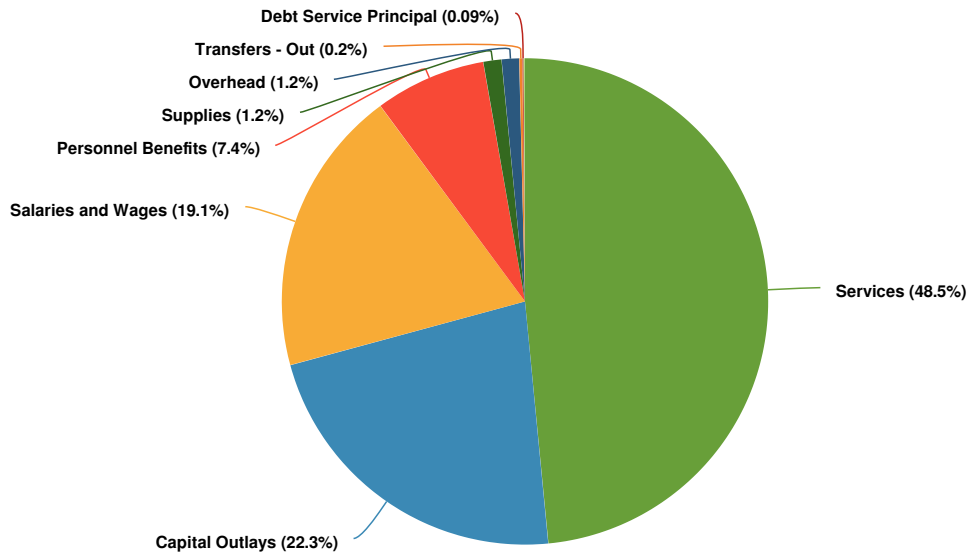
Name	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2022 Amended Budget	FY2023 Budgeted	FY2024 Budgeted
General Fund (001)	\$37,798,145	\$39,346,301	\$41,818,203	\$48,430,071	\$49,907,698	\$51,734,545
Street Fund (102)	\$12,591,703	\$8,721,890	\$6,326,410	\$14,814,620	\$5,943,123	\$6,039,410
Port of Seattle ILA Fund (105)	\$1,394,187	\$1,348,995	\$1,392,320	\$2,008,043	\$1,512,076	\$1,659,675
Transit Planning Fund (106)	\$376,193	\$709,640	\$595,678	\$337,428	\$100,688	\$50,357
Hotel/Motel Tax Fund (107)	\$1,273,578	\$1,239,857	\$463,056	\$1,125,009	\$1,531,243	\$1,662,547



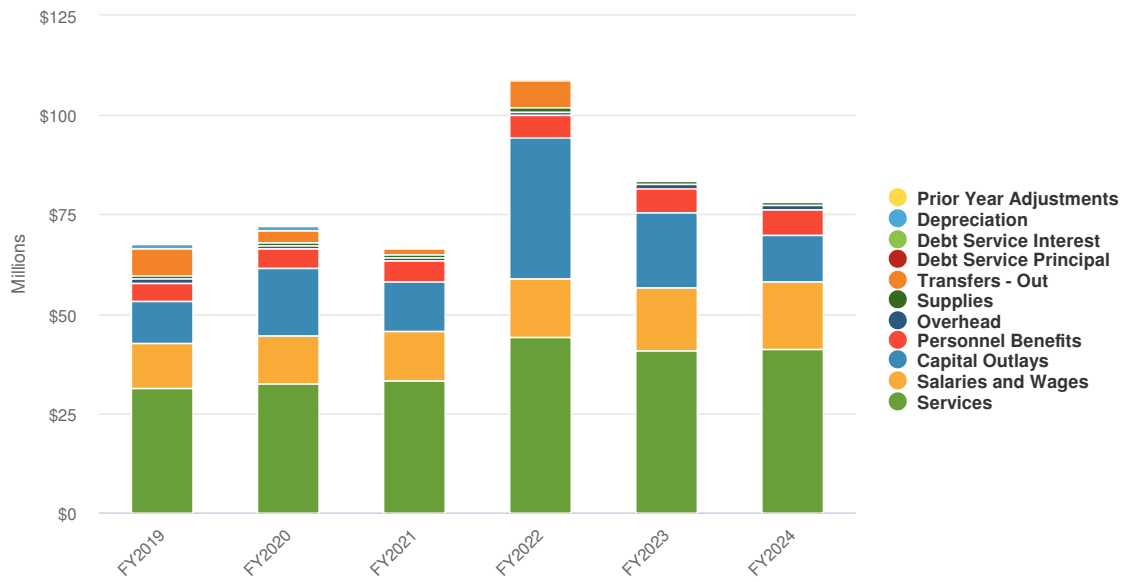
Name	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2022 Amended Budget	FY2023 Budgeted	FY2024 Budgeted
Building Management Fund (108)	\$949,463	\$342,405	\$251,406	\$259,217	\$288,195	\$290,141
Des Moines Creek Basin ILA (111)	\$21,714	\$239,532	\$36,576	\$712,510	\$230,925	\$3,173,520
Affordable Housing Sales Tax (112)	\$0	\$0	\$0	\$188,983	\$189,000	\$189,000
ARPA Grant Fund (113)	\$0	\$0	\$0	\$3,607,674	\$1,013,865	\$537,826
Restricted Public Safety Fund (114)	\$0	\$0	\$0	\$0	\$60,200	\$60,200
2009 LTGO Refunding Bond Fund (206)	\$16,226	\$0	\$0	\$0	\$0	\$0
2009 SCORE Bond Fund (207)	\$0	\$0	\$0	\$141,582	\$141,524	\$141,539
Municipal Capital Improvement (301)	\$1,232,262	\$4,954,760	\$3,817,744	\$8,119,992	\$10,617,678	\$2,397,018
Facility Construction CIP (306)	\$0	\$19,979	\$0	\$164,995	\$600,000	\$0
Transportation CIP (307)	\$6,958,604	\$10,439,874	\$4,445,127	\$22,270,102	\$4,884,206	\$3,719,985
Light Rail Station Areas CIP (308)	\$0	\$0	\$0	\$49,623	\$300,000	\$500,000
Surface Water Utility (403)	\$3,523,306	\$3,805,721	\$6,512,438	\$5,240,657	\$4,375,412	\$4,066,666
Solid Waste & Environmental Services (404)	\$223,504	\$195,473	\$218,942	\$328,795	\$283,771	\$291,477
Equipment Rental (501)	\$1,256,948	\$867,575	\$772,685	\$1,202,037	\$1,864,350	\$1,945,320
<b>Total:</b>	<b>\$67,615,832</b>	<b>\$72,232,003</b>	<b>\$66,650,584</b>	<b>\$109,001,338</b>	<b>\$83,843,954</b>	<b>\$78,459,226</b>

## Expenditures by Expense Type (All Funds)

### Budgeted Expenditures by Expense Type



## Budgeted and Historical Expenditures by Expense Type



Name	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2022 Amended Budget	FY2023 Budgeted	FY2024 Budgeted
Expense Objects						
Salaries and Wages	\$11,233,994	\$11,854,627	\$12,442,688	\$14,623,516	\$16,007,906	\$17,050,907
Personnel Benefits	\$4,490,530	\$4,704,809	\$5,286,129	\$5,596,728	\$6,191,384	\$6,621,823
Supplies	\$780,755	\$822,023	\$573,182	\$983,549	\$1,013,405	\$877,610
Services	\$31,357,439	\$32,648,708	\$33,234,447	\$44,203,097	\$40,643,683	\$41,133,208
Capital Outlays	\$10,730,298	\$17,151,142	\$12,399,469	\$35,677,986	\$18,704,683	\$11,556,826
Debt Service Principal	\$0	\$0	\$0	\$69,323	\$72,038	\$74,934
Debt Service Interest	\$0	\$0	\$0	\$72,259	\$69,486	\$66,605
Transfers - Out	\$7,027,687	\$2,937,800	\$1,807,900	\$6,893,429	\$173,300	\$143,500
Prior Year Adjustments	\$20,119	\$3,824	\$10,179	\$0	\$0	\$0
Depreciation	\$1,044,023	\$1,245,320	\$0	\$0	\$0	\$0
Overhead	\$930,988	\$863,749	\$896,590	\$881,451	\$968,069	\$933,813
<b>Total Expense Objects:</b>	<b>\$67,615,832</b>	<b>\$72,232,003</b>	<b>\$66,650,584</b>	<b>\$109,001,338</b>	<b>\$83,843,954</b>	<b>\$78,459,226</b>

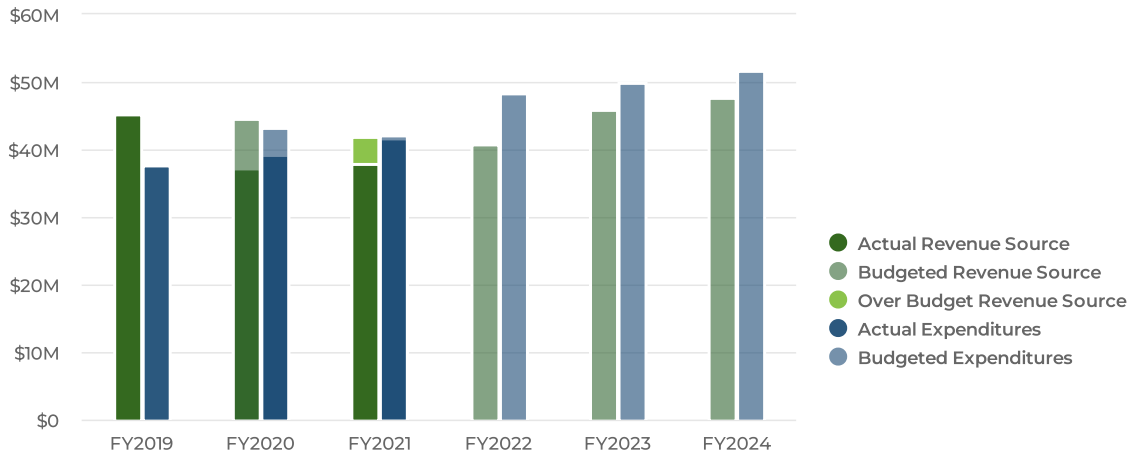


## General Fund (001)

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.

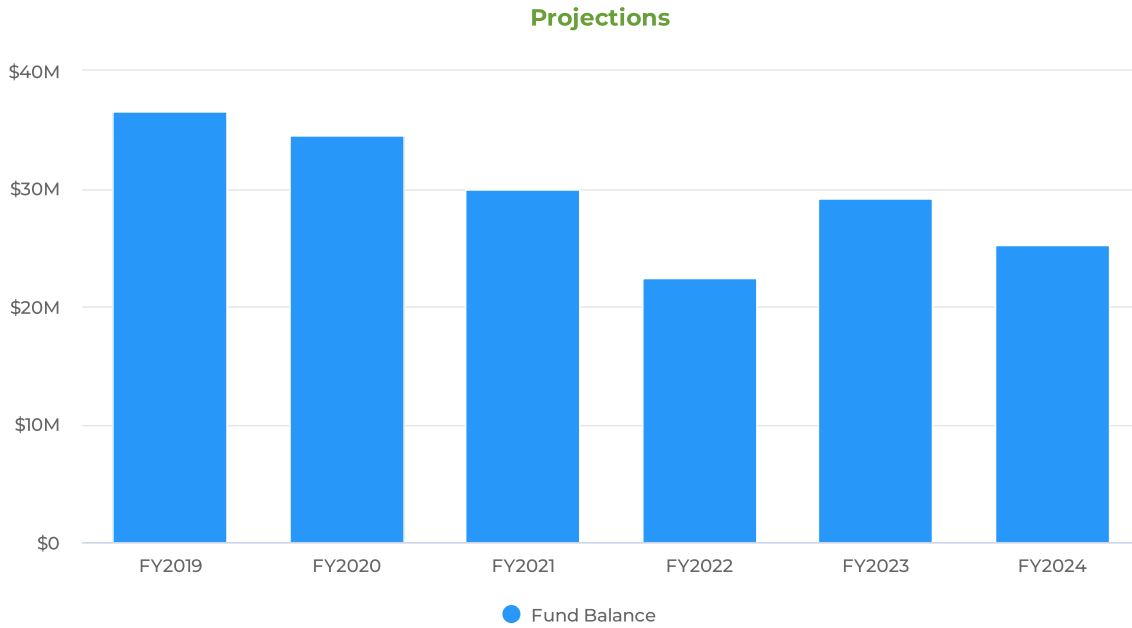
### Summary

The City of SeaTac is projecting \$46.01M of revenue in FY2023, which represents a 12.5% increase over the prior year. Budgeted expenditures are projected to increase by 3.1% or \$1.48M to \$49.91M in FY2023.



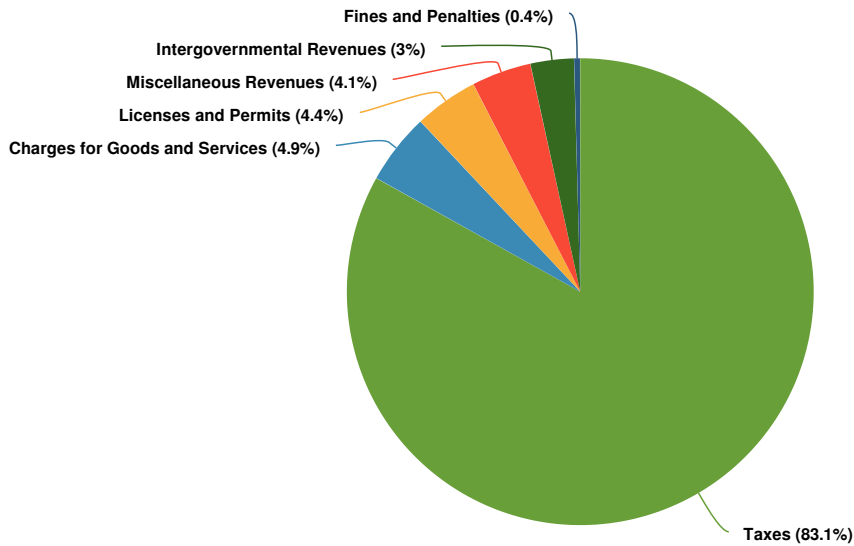


# Fund Balance

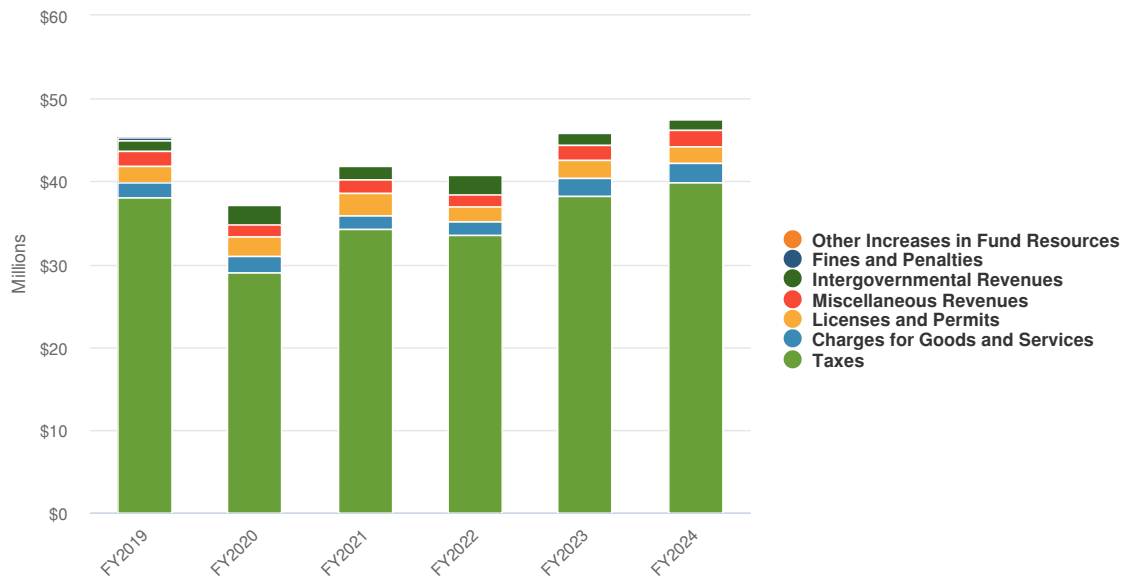


## Revenues by Source (Fund 001)

**Projected 2023 Revenues by Source**



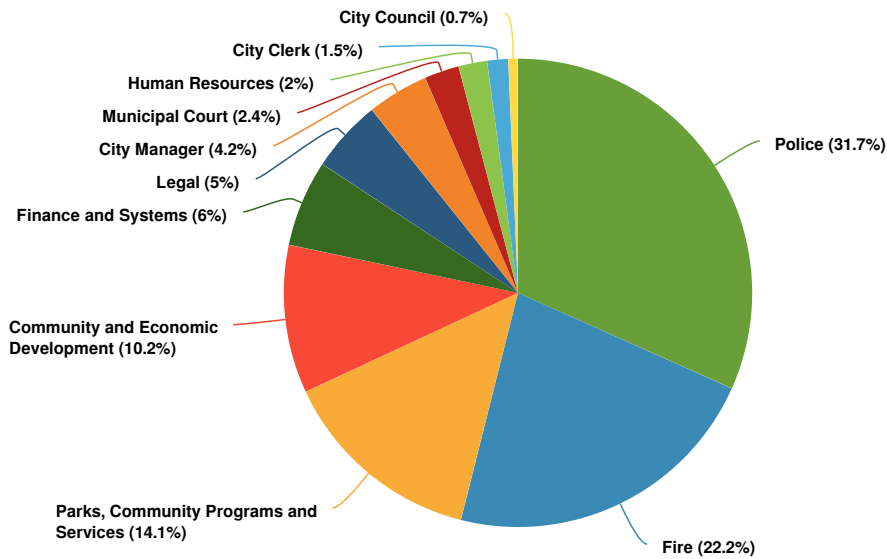
## Budgeted and Historical Revenues by Source



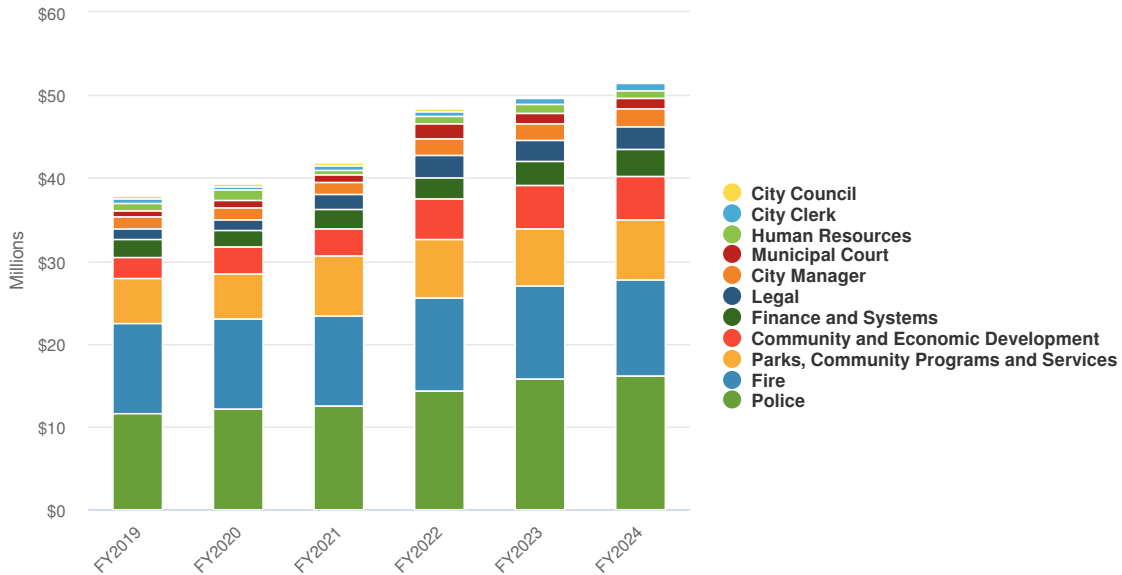
Name	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2022 Amended Budget	FY2023 Budgeted	FY2024 Budgeted
Revenue Source						
Taxes	\$38,147,743	\$28,994,054	\$34,226,246	\$33,483,600	\$38,230,000	\$39,830,000
Licenses and Permits	\$1,882,697	\$2,434,637	\$2,558,758	\$1,734,747	\$2,035,241	\$2,089,212
Intergovernmental Revenues	\$1,230,325	\$2,241,303	\$1,582,770	\$2,308,371	\$1,384,058	\$1,354,392
Charges for Goods and Services	\$1,804,117	\$1,998,704	\$1,747,041	\$1,743,547	\$2,261,187	\$2,383,418
Fines and Penalties	\$289,119	\$218,902	\$200,311	\$136,925	\$196,400	\$222,450
Miscellaneous Revenues	\$1,874,981	\$1,410,813	\$1,699,308	\$1,478,337	\$1,901,197	\$1,861,778
Other Increases in Fund Resources	\$46,097	\$21,562	\$29,873	\$0	\$0	\$0
<b>Total Revenue Source:</b>	<b>\$45,275,078</b>	<b>\$37,319,974</b>	<b>\$42,044,306</b>	<b>\$40,885,527</b>	<b>\$46,008,083</b>	<b>\$47,741,250</b>

# Expenditures by Department (Fund 001)

## Budgeted Expenditures by Department



## Budgeted and Historical Expenditures by Department

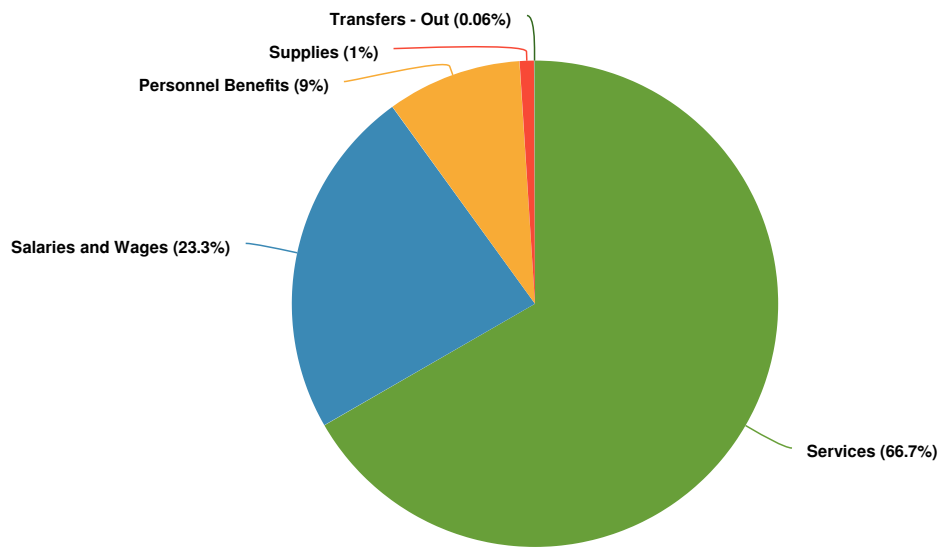


Name	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2022 Amended Budget	FY2023 Budgeted	FY2024 Budgeted
Expenditures						
City Council	\$336,905	\$319,306	\$287,850	\$333,476	\$327,667	\$330,776
Municipal Court	\$767,171	\$871,925	\$893,952	\$1,865,309	\$1,198,407	\$1,255,206

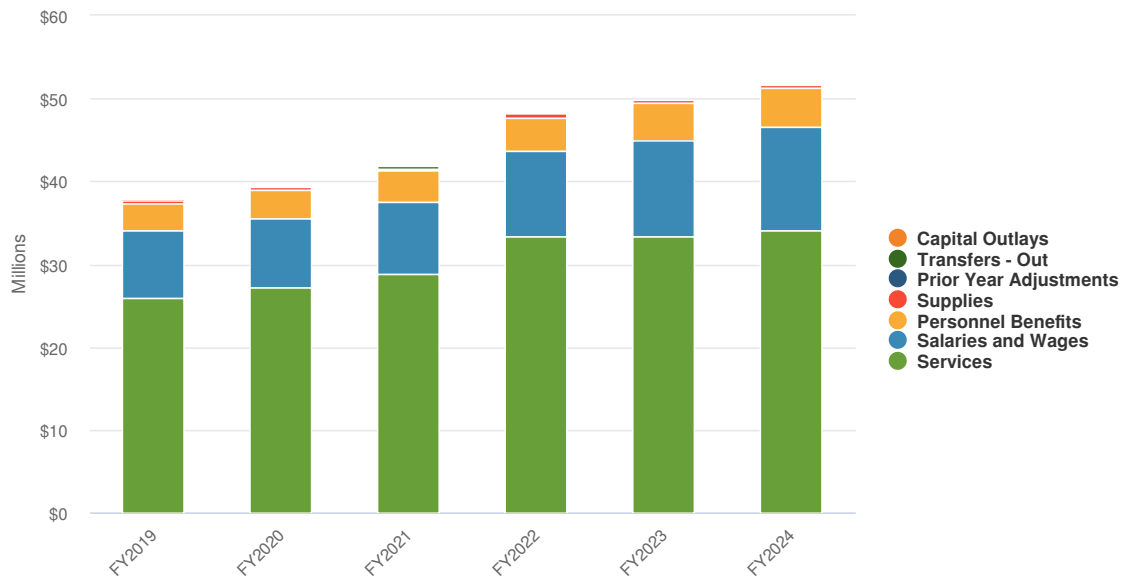
Name	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2022 Amended Budget	FY2023 Budgeted	FY2024 Budgeted
City Manager	\$1,398,481	\$1,473,815	\$1,542,003	\$2,006,045	\$2,109,532	\$2,231,778
Finance and Systems	\$2,209,411	\$2,096,865	\$2,337,275	\$2,643,105	\$2,973,327	\$3,137,192
City Clerk	\$478,503	\$494,043	\$563,449	\$678,554	\$727,690	\$759,571
Legal	\$1,246,590	\$1,221,754	\$1,752,917	\$2,657,341	\$2,506,390	\$2,700,767
Human Resources	\$895,575	\$1,189,369	\$553,143	\$784,456	\$983,666	\$1,000,684
Police	\$11,637,813	\$12,217,282	\$12,449,724	\$14,281,885	\$15,818,659	\$16,131,021
Fire	\$10,752,876	\$10,785,478	\$10,931,405	\$11,190,468	\$11,101,740	\$11,654,749
Parks, Community Programs and Services	\$5,612,284	\$5,497,481	\$7,309,318	\$7,226,145	\$7,046,489	\$7,280,308
Community and Economic Development	\$2,462,535	\$3,178,982	\$3,197,167	\$4,763,287	\$5,114,131	\$5,252,493
<b>Total Expenditures:</b>	<b>\$37,798,145</b>	<b>\$39,346,301</b>	<b>\$41,818,203</b>	<b>\$48,430,071</b>	<b>\$49,907,698</b>	<b>\$51,734,545</b>

## Expenditures by Expense Type (Fund 001)

### Budgeted Expenditures by Expense Type



## Budgeted and Historical Expenditures by Expense Type



Name	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2022 Amended Budget	FY2023 Budgeted	FY2023 Budgeted	FY2024 Budgeted
Expense Objects							
Salaries and Wages	\$8,201,547	\$8,404,668	\$8,765,164	\$10,433,225	\$11,651,525	\$11,651,525	\$12,393,999
Personnel Benefits	\$3,247,654	\$3,311,692	\$3,706,524	\$3,988,317	\$4,469,349	\$4,469,349	\$4,774,659
Supplies	\$365,156	\$377,220	\$300,530	\$535,096	\$475,170	\$475,170	\$443,585
Services	\$25,910,749	\$27,210,297	\$28,794,035	\$33,273,504	\$33,281,854	\$33,281,854	\$34,122,302
Capital Outlays	\$0	\$38,600	\$7,484	\$0	\$0	\$0	\$0
Transfers - Out	\$56,000	\$0	\$241,500	\$199,929	\$29,800	\$29,800	\$0
Prior Year Adjustments	\$17,039	\$3,824	\$2,966	\$0	\$0	\$0	\$0
<b>Total Expense Objects:</b>	<b>\$37,798,145</b>	<b>\$39,346,301</b>	<b>\$41,818,203</b>	<b>\$48,430,071</b>	<b>\$49,907,698</b>	<b>\$49,907,698</b>	<b>\$51,734,545</b>

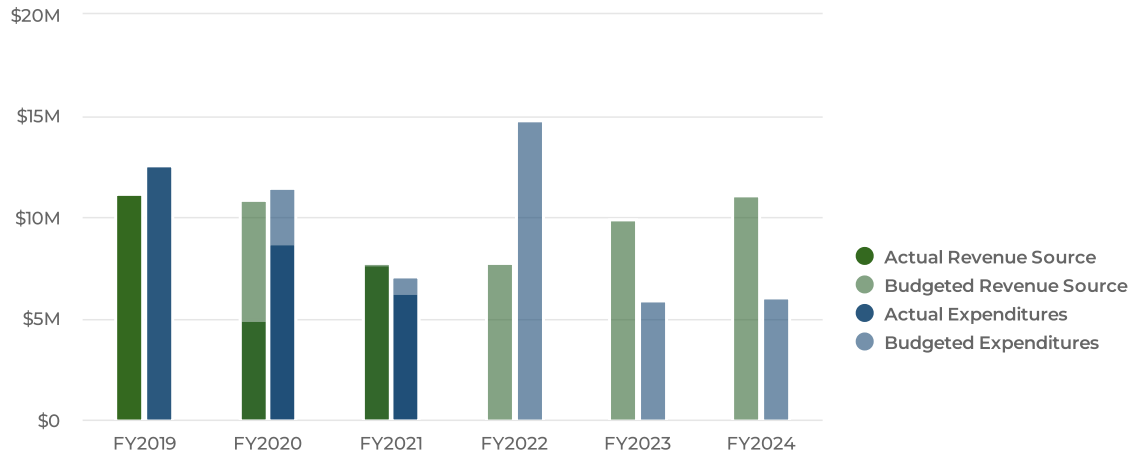


# Street Fund (102)

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.

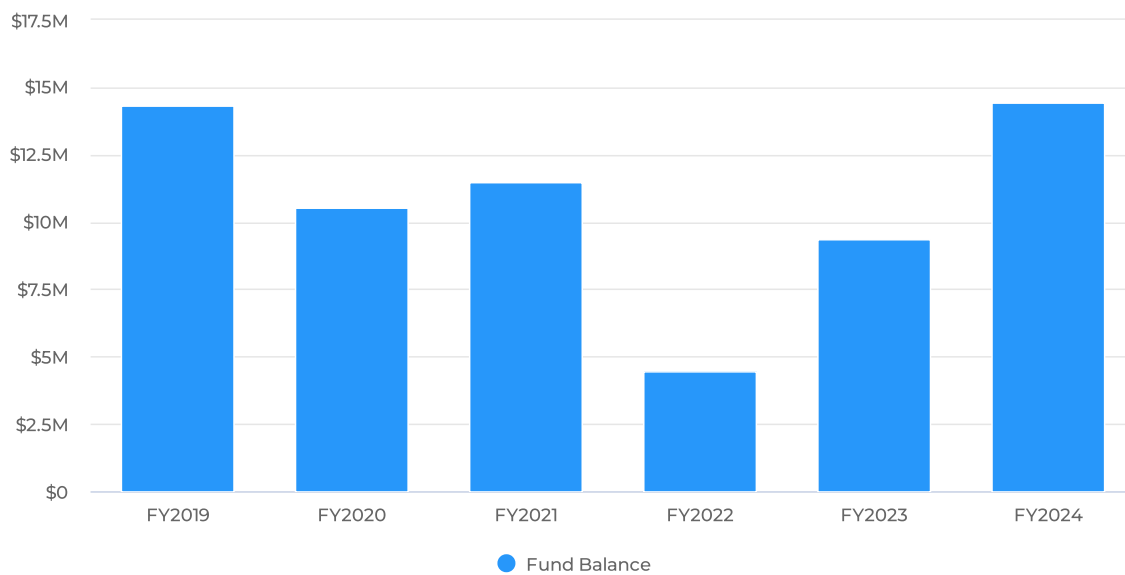
## Summary

The City of SeaTac is projecting \$9.89M of revenue in FY2023, which represents a 27.1% increase over the prior year. Budgeted expenditures are projected to decrease by 59.9% or \$8.87M to \$5.94M in FY2023.



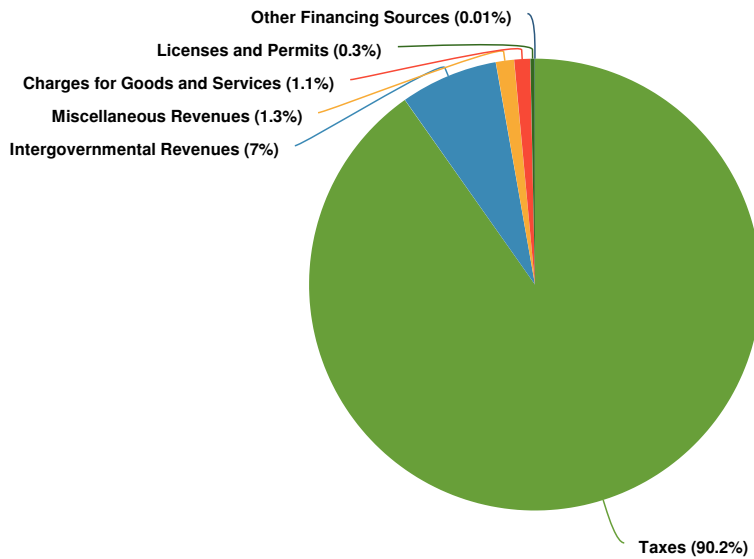
## Fund Balance

### Projections

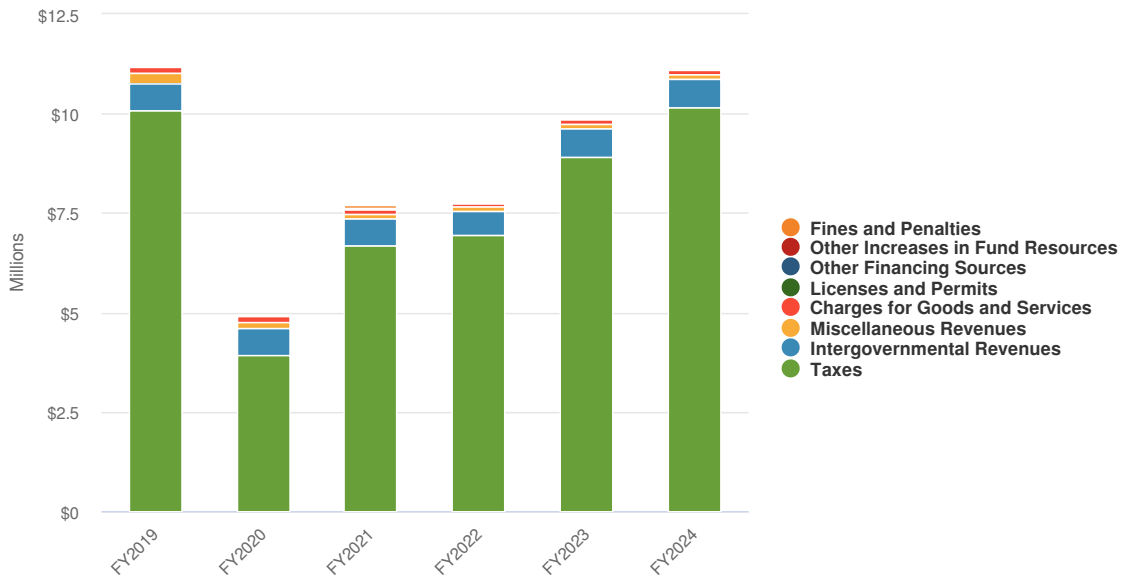


# Revenues by Source (Fund 102)

## Projected 2023 Revenues by Source



## Budgeted and Historical Revenues by Source



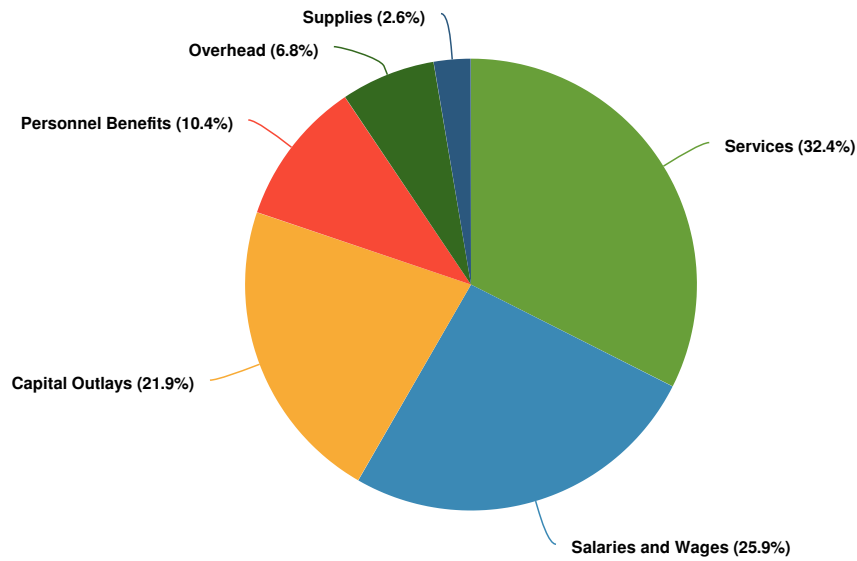
Name	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2022 Amended Budget	FY2023 Budgeted	FY2024 Budgeted
Revenue Source						
Taxes	\$10,089,106	\$3,942,498	\$6,675,589	\$6,944,600	\$8,925,000	\$10,174,500
Licenses and Permits	\$35,450	\$39,308	\$34,397	\$25,000	\$31,500	\$31,500
Intergovernmental Revenues	\$690,361	\$661,666	\$672,413	\$620,910	\$689,768	\$689,768



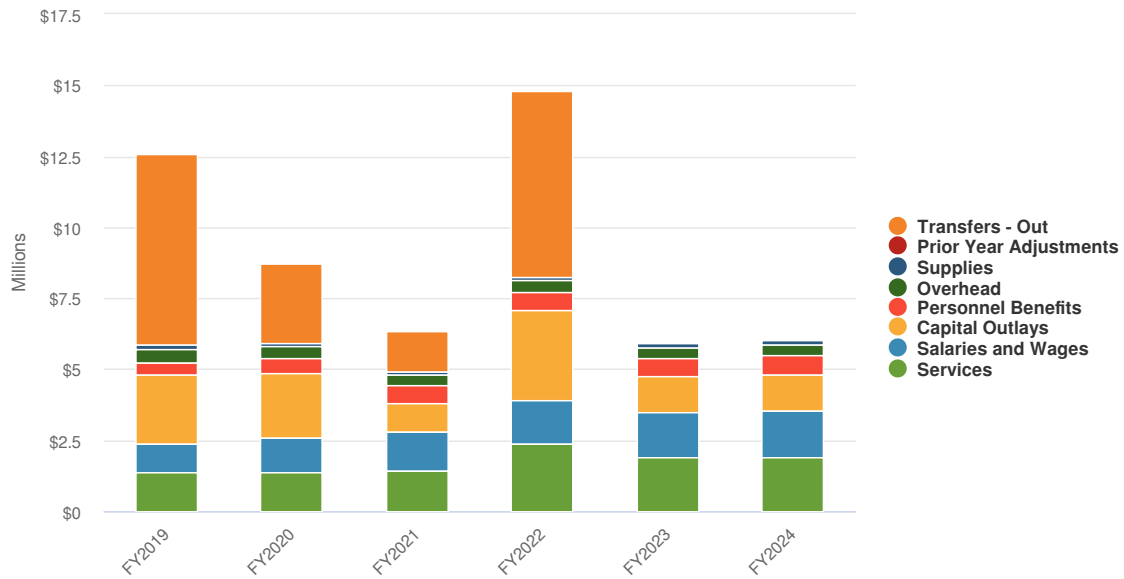
<b>Name</b>	<b>FY2019 Actual</b>	<b>FY2020 Actual</b>	<b>FY2021 Actual</b>	<b>FY2022 Amended Budget</b>	<b>FY2023 Budgeted</b>	<b>FY2024 Budgeted</b>
Charges for Goods and Services	\$131,538	\$147,392	\$133,548	\$101,450	\$113,600	\$113,600
Fines and Penalties	\$0	\$15,265	\$52,426	\$0	\$0	\$0
Miscellaneous Revenues	\$263,517	\$145,501	\$125,267	\$91,125	\$129,125	\$129,125
Other Increases in Fund Resources	\$0	\$77	\$2,401	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$1,000	\$0
<b>Total Revenue Source:</b>	<b>\$11,209,972</b>	<b>\$4,951,707</b>	<b>\$7,696,042</b>	<b>\$7,783,085</b>	<b>\$9,889,993</b>	<b>\$11,138,493</b>

# Expenditures by Expense Type (Fund 102)

## Budgeted Expenditures by Expense Type



## Budgeted and Historical Expenditures by Expense Type



Name	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2022 Amended Budget	FY2023 Budgeted	FY2024 Budgeted
Expense Objects						
Salaries and Wages	\$1,001,611	\$1,221,965	\$1,376,863	\$1,550,332	\$1,538,418	\$1,637,267
Personnel Benefits	\$426,391	\$539,788	\$629,945	\$642,625	\$617,127	\$660,670

<b>Name</b>	<b>FY2019 Actual</b>	<b>FY2020 Actual</b>	<b>FY2021 Actual</b>	<b>FY2022 Amended Budget</b>	<b>FY2023 Budgeted</b>	<b>FY2024 Budgeted</b>
Supplies	\$151,225	\$102,675	\$89,090	\$147,994	\$157,325	\$147,825
Services	\$1,381,732	\$1,377,073	\$1,427,901	\$2,369,943	\$1,927,981	\$1,887,855
Capital Outlays	\$2,424,934	\$2,244,335	\$991,432	\$3,146,187	\$1,300,000	\$1,300,000
Transfers - Out	\$6,733,709	\$2,802,500	\$1,427,000	\$6,550,000	\$0	\$0
Prior Year Adjustments	\$630	\$0	\$4,488	\$0	\$0	\$0
Overhead	\$471,471	\$433,555	\$379,691	\$407,539	\$402,272	\$405,793
<b>Total Expense Objects:</b>	<b>\$12,591,703</b>	<b>\$8,721,890</b>	<b>\$6,326,410</b>	<b>\$14,814,620</b>	<b>\$5,943,123</b>	<b>\$6,039,410</b>

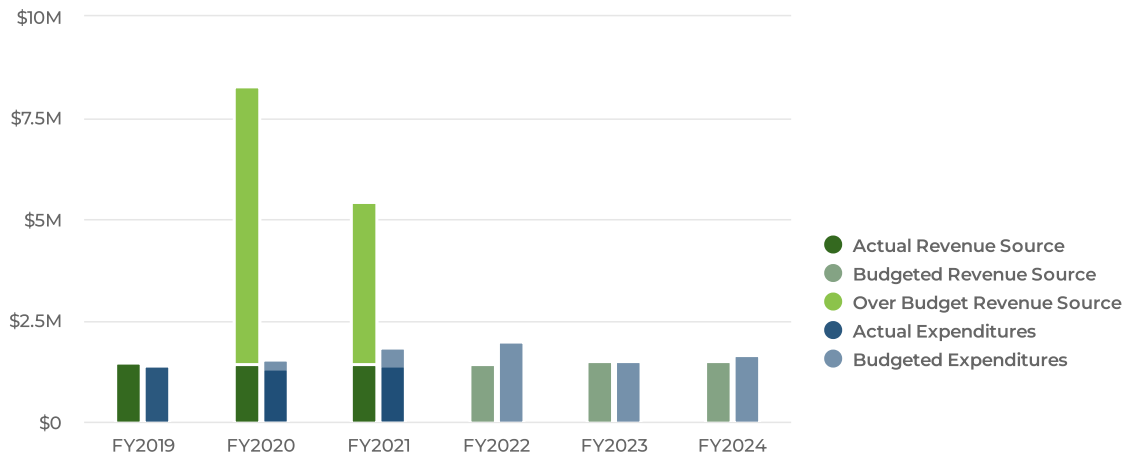


## Port of Seattle ILA Fund (105)

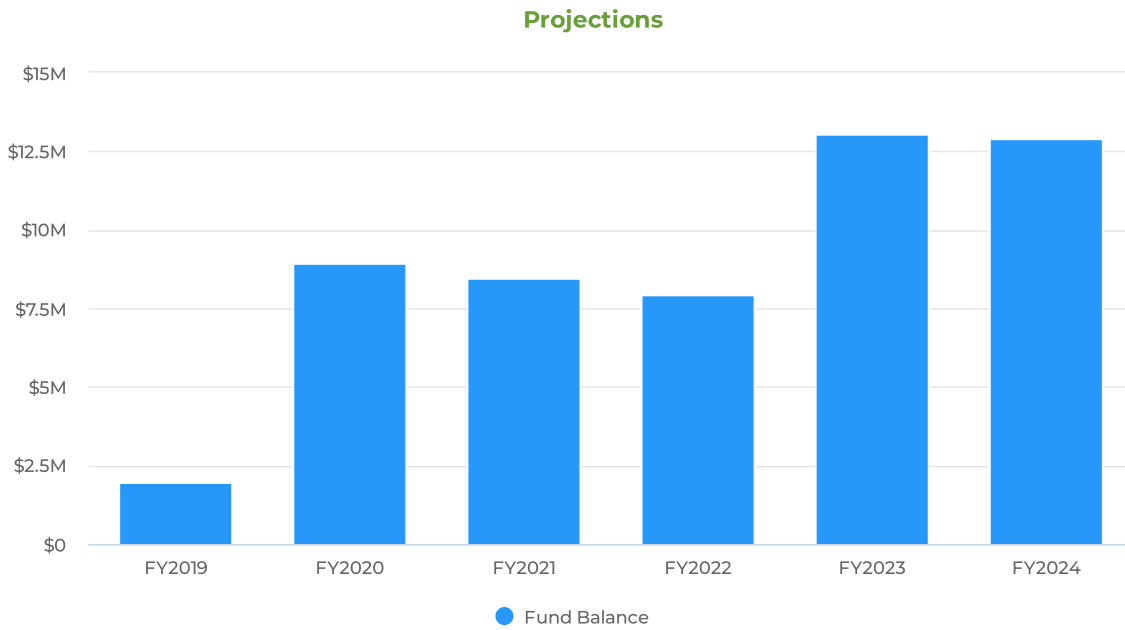
The Port of Seattle Interlocal Agreement (ILA) Fund was created in 1998 to account for the receipt of community relief monies from the Port of Seattle. In 2018 the City signed a new ILA agreement with the Port of Seattle. The monies received from the Port are intended to provide the City community relief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

### Summary

The City of SeaTac is projecting \$1.53M of revenue in FY2023, which represents a 5.7% increase over the prior year. Budgeted expenditures are projected to decrease by 24.7% or \$495.97K to \$1.51M in FY2023.

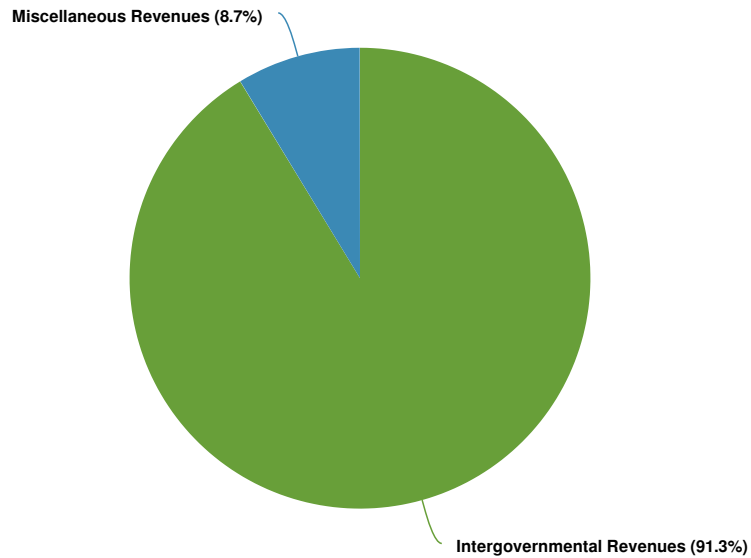


# Fund Balance

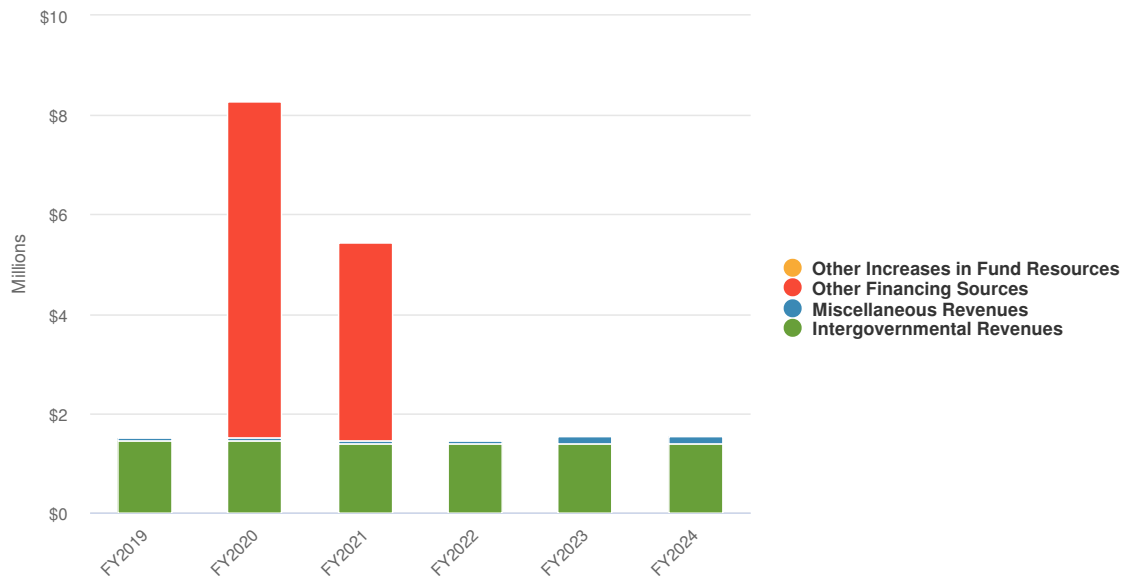


## Revenues by Source (Fund 105)

**Projected 2023 Revenues by Source**



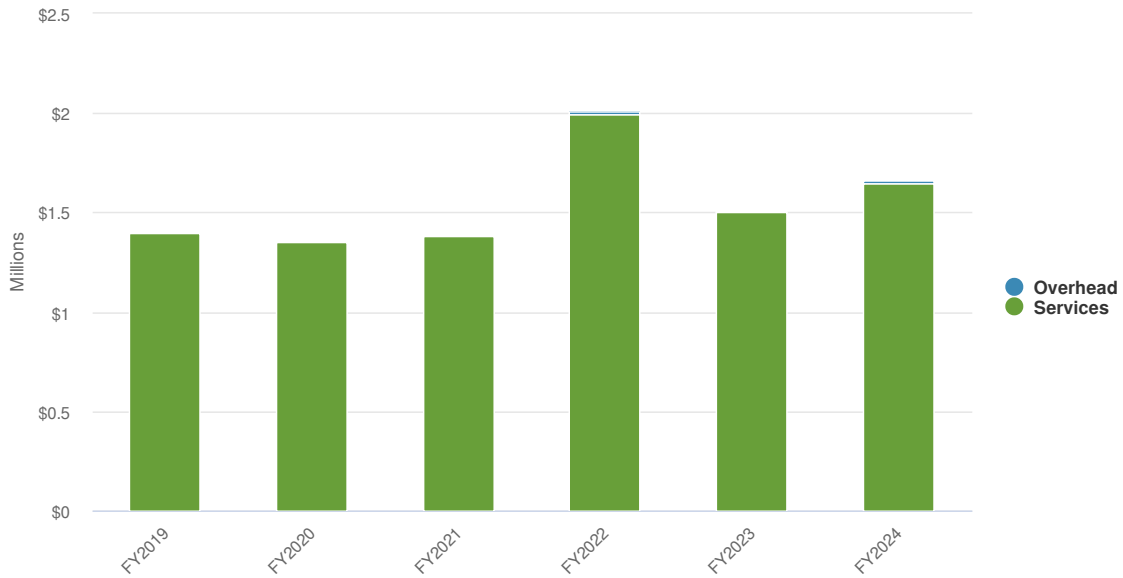
### Budgeted and Historical Revenues by Source



Name	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2022 Amended Budget	FY2023 Budgeted	FY2024 Budgeted
Revenue Source						
Intergovernmental Revenues	\$1,458,073	\$1,435,398	\$1,400,000	\$1,400,000	\$1,400,000	\$1,400,000
Miscellaneous Revenues	\$37,800	\$60,317	\$56,076	\$50,400	\$133,289	\$133,289
Other Increases in Fund Resources	\$0	\$360	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$6,791,400	\$3,988,600	\$0	\$0	\$0
<b>Total Revenue Source:</b>	<b>\$1,495,873</b>	<b>\$8,287,474</b>	<b>\$5,444,676</b>	<b>\$1,450,400</b>	<b>\$1,533,289</b>	<b>\$1,533,289</b>

# Expenditures by Expense Type (Fund 105)

## Budgeted and Historical Expenditures by Expense Type



Name	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2022 Amended Budget	FY2023 Budgeted	FY2024 Budgeted
Expense Objects						
Services	\$1,394,187	\$1,348,995	\$1,381,600	\$1,996,900	\$1,501,746	\$1,647,920
Overhead	\$0	\$0	\$10,720	\$11,143	\$10,330	\$11,755
<b>Total Expense Objects:</b>	<b>\$1,394,187</b>	<b>\$1,348,995</b>	<b>\$1,392,320</b>	<b>\$2,008,043</b>	<b>\$1,512,076</b>	<b>\$1,659,675</b>



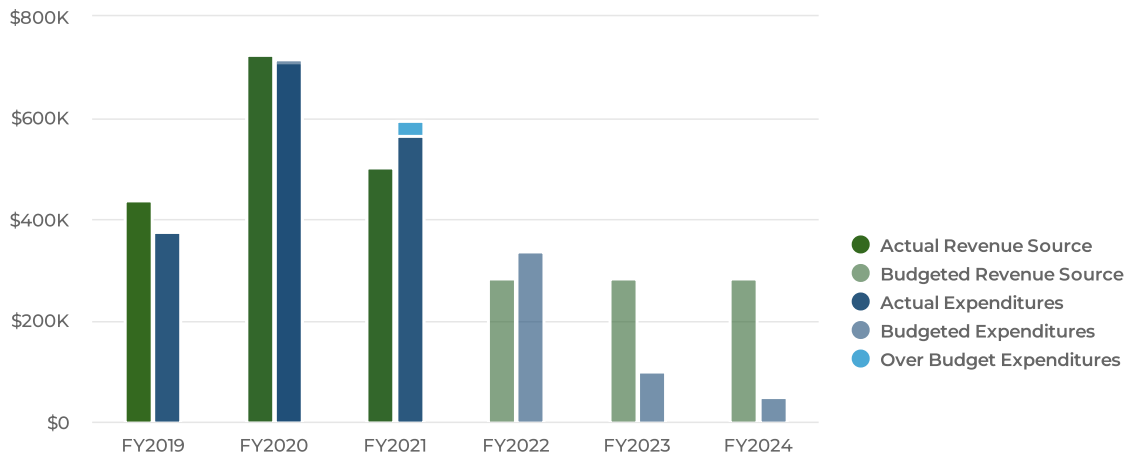


# Transit Planning Fund (106)

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.

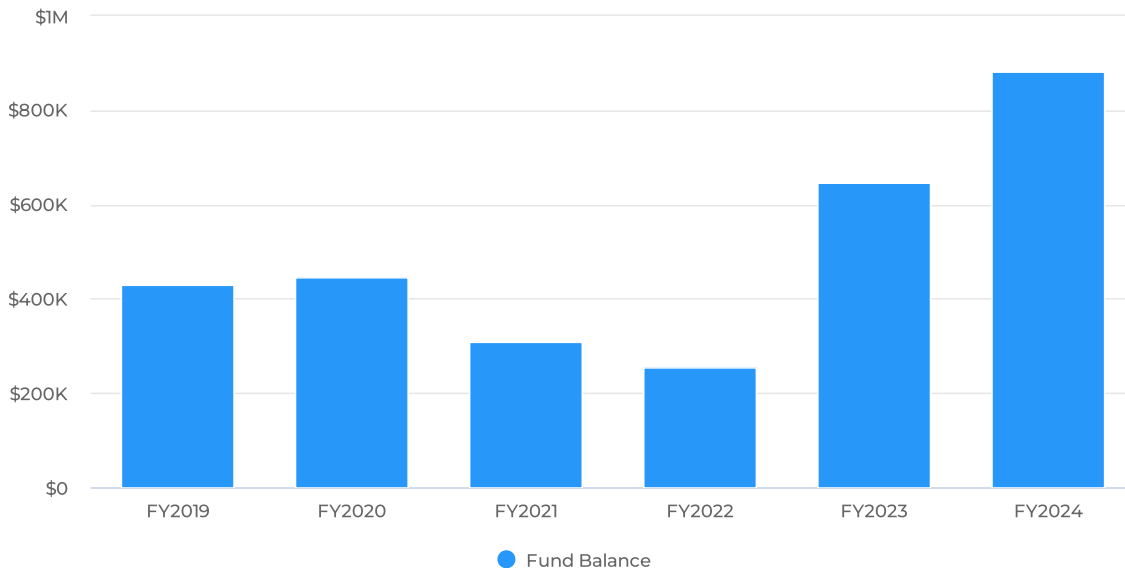
## Summary

The City of SeaTac is projecting \$285.48K of revenue in FY2023, which represents a 0.2% increase over the prior year. Budgeted expenditures are projected to decrease by 70.2% or \$236.74K to \$100.69K in FY2023.



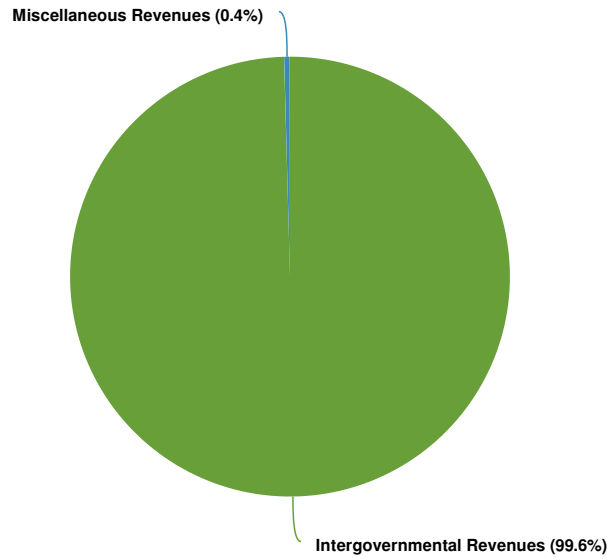
## Fund Balance

### Projections

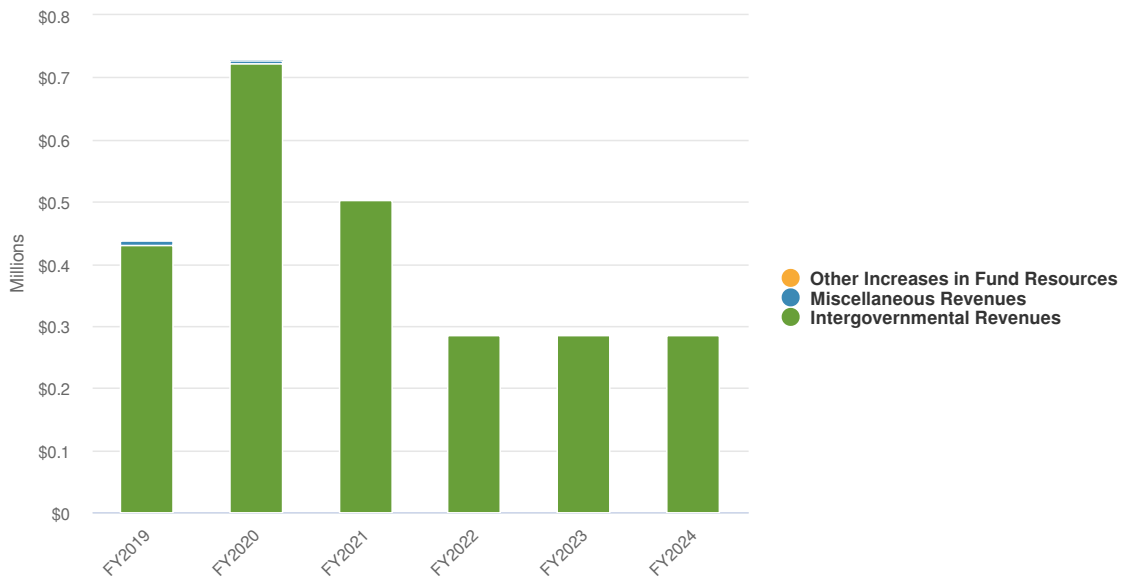


# Revenues by Source (Fund 106)

## Projected 2023 Revenues by Source



## Budgeted and Historical Revenues by Source

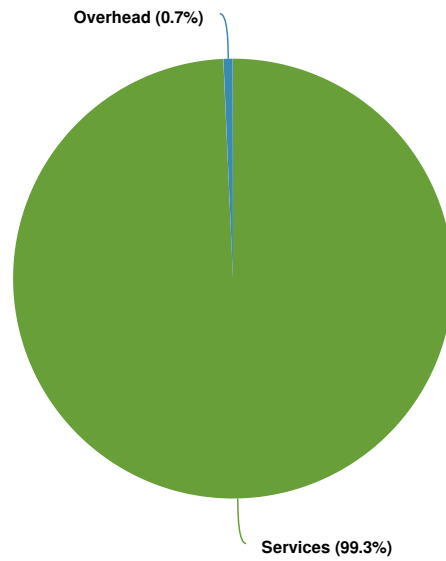


Name	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2022 Amended Budget	FY2023 Budgeted	FY2024 Budgeted
Revenue Source						
Intergovernmental Revenues	\$430,710	\$723,353	\$501,780	\$284,280	\$284,280	\$284,280
Miscellaneous Revenues	\$7,714	\$3,148	\$373	\$600	\$1,200	\$1,200

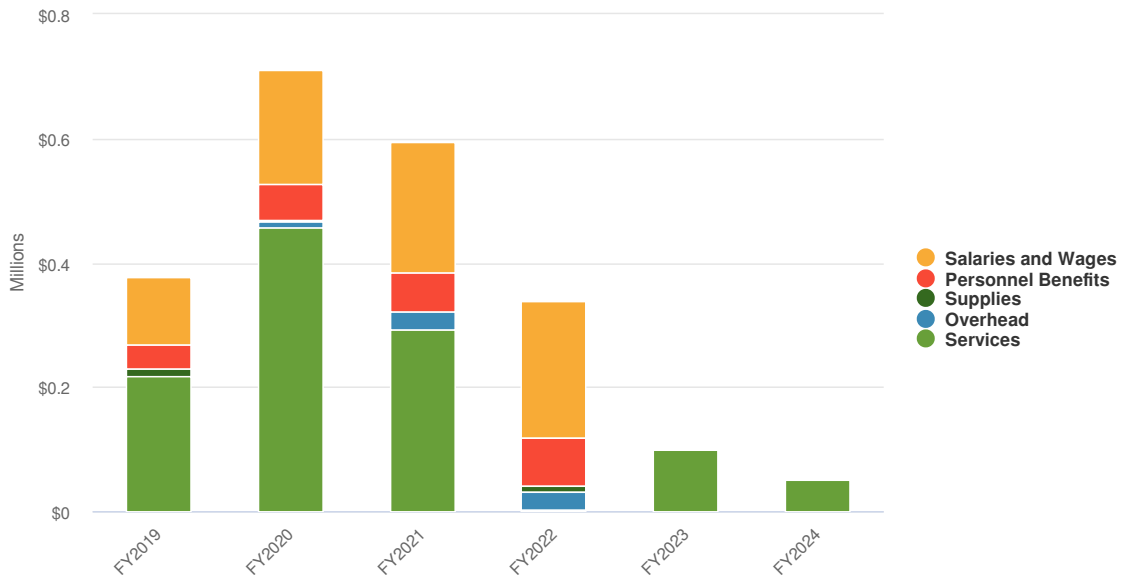
Name	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2022 Amended Budget	FY2023 Budgeted	FY2024 Budgeted
Other Increases in Fund Resources	\$0	\$0	\$141	\$0	\$0	\$0
<b>Total Revenue Source:</b>	<b>\$438,424</b>	<b>\$726,501</b>	<b>\$502,294</b>	<b>\$284,880</b>	<b>\$285,480</b>	<b>\$285,480</b>

# Expenditures by Expense Type (Fund 106)

## Budgeted Expenditures by Expense Type



## Budgeted and Historical Expenditures by Expense Type



Name	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2022 Amended Budget	FY2023 Budgeted	FY2024 Budgeted
Expense Objects						
Salaries and Wages	\$108,756	\$183,942	\$211,304	\$218,501	\$0	\$0
Personnel Benefits	\$37,956	\$57,152	\$63,326	\$78,900	\$0	\$0

<b>Name</b>	<b>FY2019 Actual</b>	<b>FY2020 Actual</b>	<b>FY2021 Actual</b>	<b>FY2022 Amended Budget</b>	<b>FY2023 Budgeted</b>	<b>FY2024 Budgeted</b>
Supplies	\$10,827	\$1,542	\$293	\$9,200	\$0	\$0
Services	\$218,655	\$455,680	\$291,826	\$2,980	\$100,000	\$50,000
Overhead	\$0	\$11,325	\$28,929	\$27,847	\$688	\$357
<b>Total Expense Objects:</b>	<b>\$376,193</b>	<b>\$709,640</b>	<b>\$595,678</b>	<b>\$337,428</b>	<b>\$100,688</b>	<b>\$50,357</b>

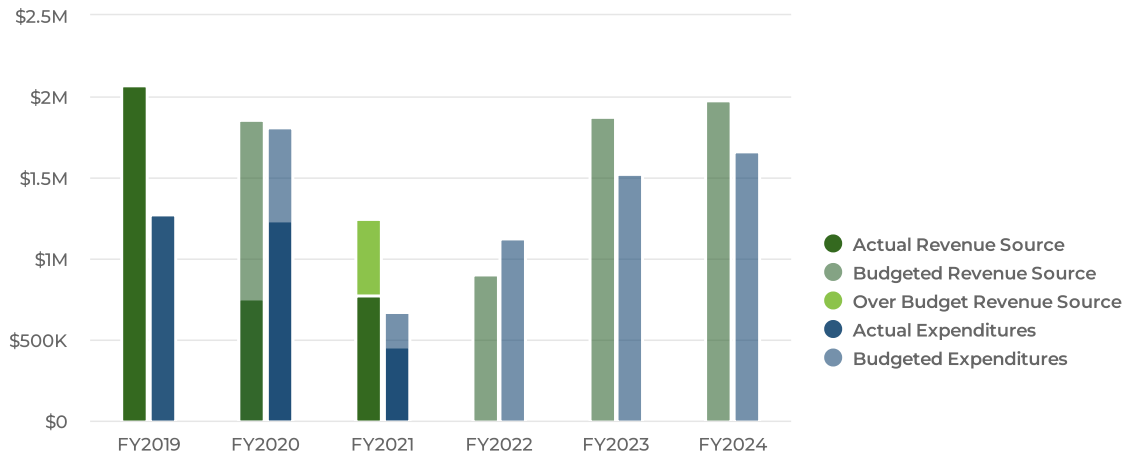


# Hotel/Motel Tax Fund (107)

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.

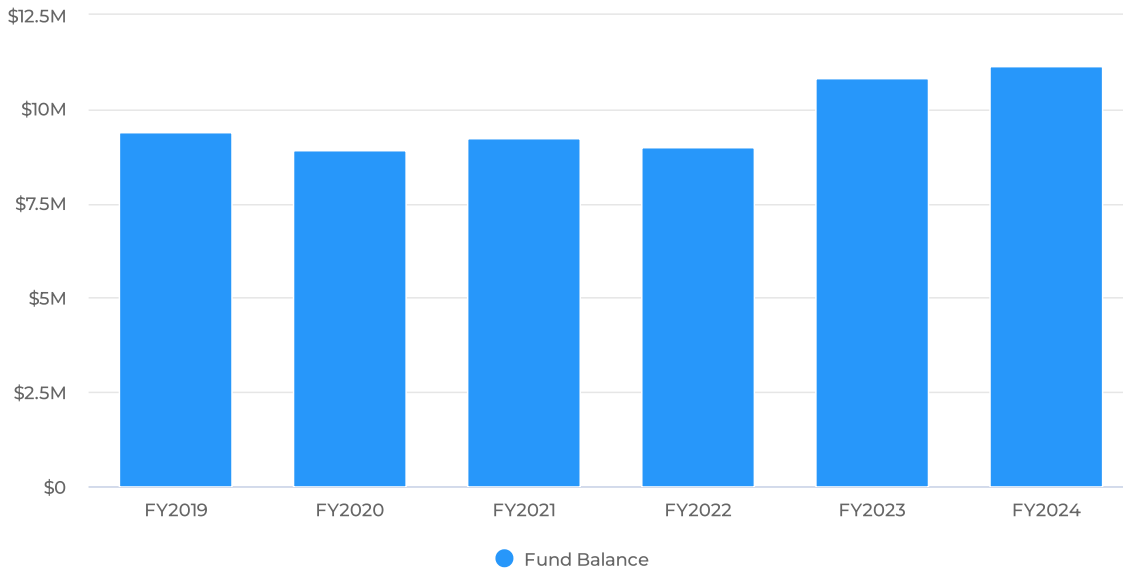
## Summary

The City of SeaTac is projecting \$1.88M of revenue in FY2023, which represents a 107.9% increase over the prior year. Budgeted expenditures are projected to increase by 36.1% or \$406.23K to \$1.53M in FY2023.



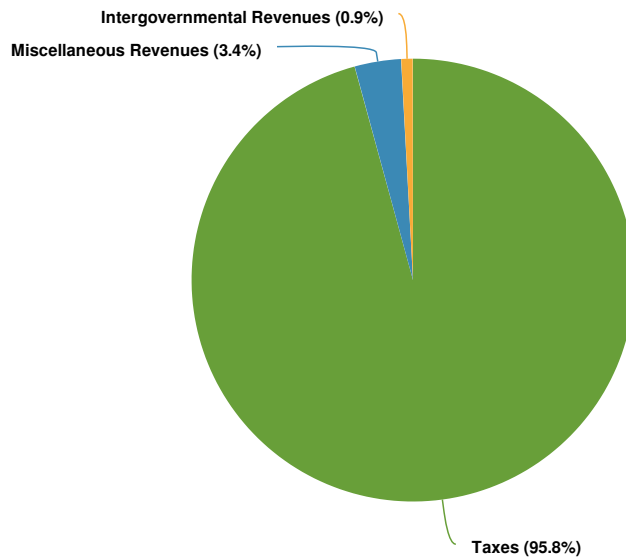
## Fund Balance

### Projections

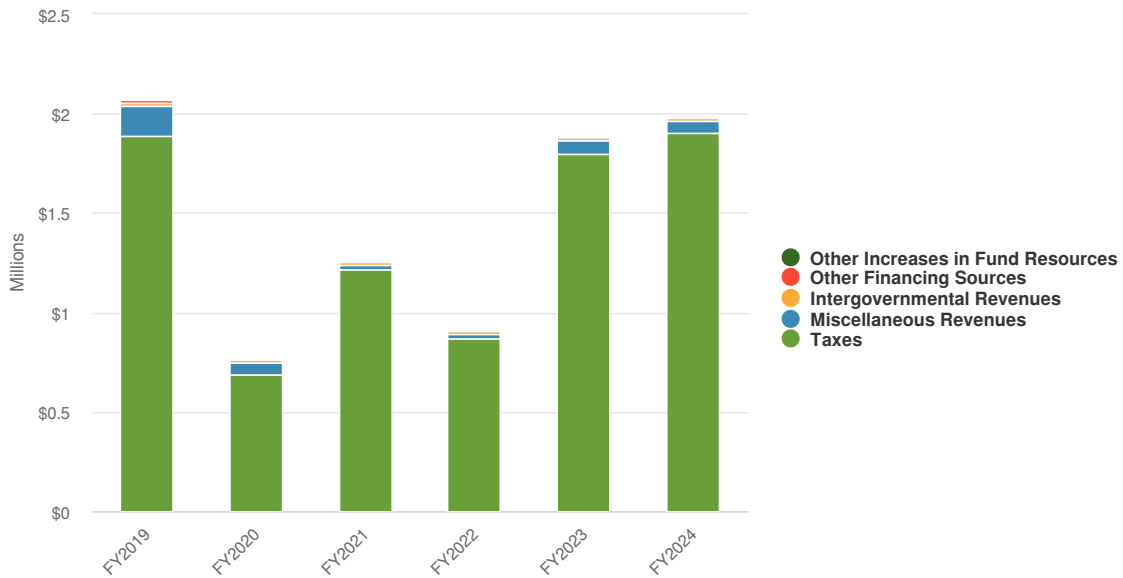


# Revenues by Source (Fund 107)

## Projected 2023 Revenues by Source



## Budgeted and Historical Revenues by Source



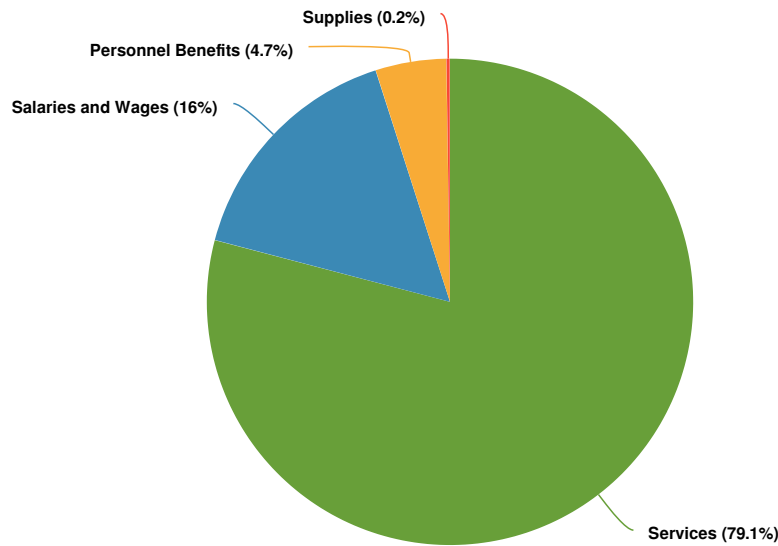
Name	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2022 Amended Budget	FY2023 Budgeted	FY2024 Budgeted
Revenue Source						
Taxes	\$1,887,475	\$685,687	\$1,215,937	\$868,239	\$1,800,000	\$1,900,000
Intergovernmental Revenues	\$20,108	\$13,953	\$12,795	\$16,000	\$16,000	\$16,000
Miscellaneous Revenues	\$148,505	\$59,642	\$21,621	\$19,800	\$63,600	\$63,600

<b>Name</b>	<b>FY2019 Actual</b>	<b>FY2020 Actual</b>	<b>FY2021 Actual</b>	<b>FY2022 Amended Budget</b>	<b>FY2023 Budgeted</b>	<b>FY2024 Budgeted</b>
Other Increases in Fund Resources	\$0	\$0	\$197	\$0	\$0	\$0
Other Financing Sources	\$16,226	\$0	\$0	\$0	\$0	\$0
<b>Total Revenue Source:</b>	<b>\$2,072,314</b>	<b>\$759,281</b>	<b>\$1,250,550</b>	<b>\$904,039</b>	<b>\$1,879,600</b>	<b>\$1,979,600</b>

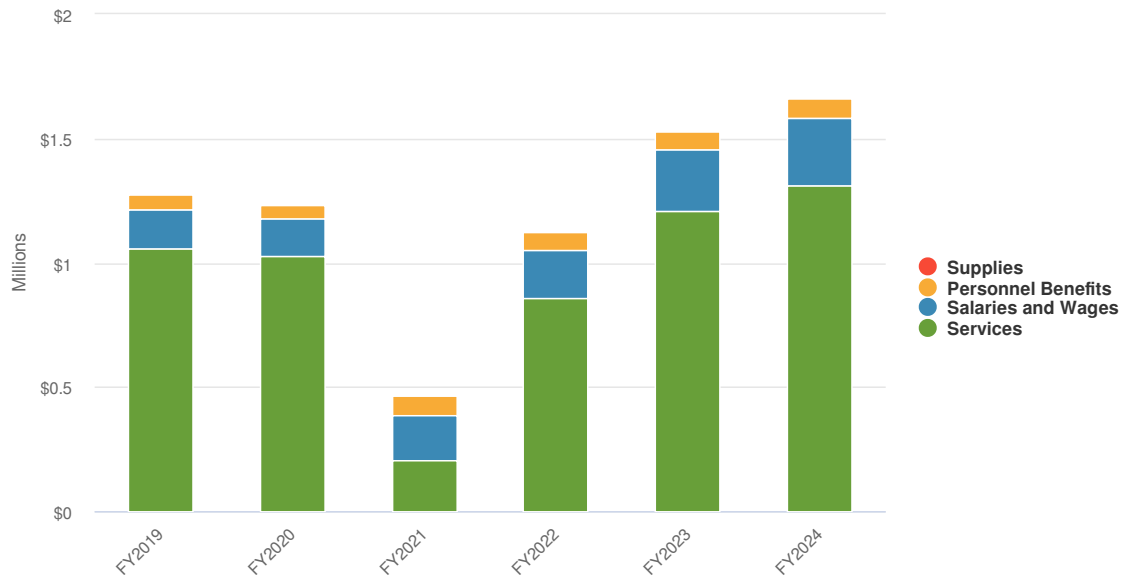


# Expenditures by Expense Type (Fund 107)

## Budgeted Expenditures by Expense Type



## Budgeted and Historical Expenditures by Expense Type



Name	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2022 Amended Budget	FY2023 Budgeted	FY2024 Budgeted
Expense Objects						
Salaries and Wages	\$158,842	\$152,616	\$185,301	\$197,356	\$244,286	\$267,894
Personnel Benefits	\$56,514	\$56,039	\$73,360	\$68,404	\$72,307	\$78,253

<b>Name</b>	<b>FY2019 Actual</b>	<b>FY2020 Actual</b>	<b>FY2021 Actual</b>	<b>FY2022 Amended Budget</b>	<b>FY2023 Budgeted</b>	<b>FY2024 Budgeted</b>
Supplies	\$218	\$4,793	\$88	\$3,250	\$3,450	\$3,600
Services	\$1,058,004	\$1,026,409	\$204,306	\$855,999	\$1,211,200	\$1,312,800
<b>Total Expense Objects:</b>	<b>\$1,273,578</b>	<b>\$1,239,857</b>	<b>\$463,056</b>	<b>\$1,125,009</b>	<b>\$1,531,243</b>	<b>\$1,662,547</b>

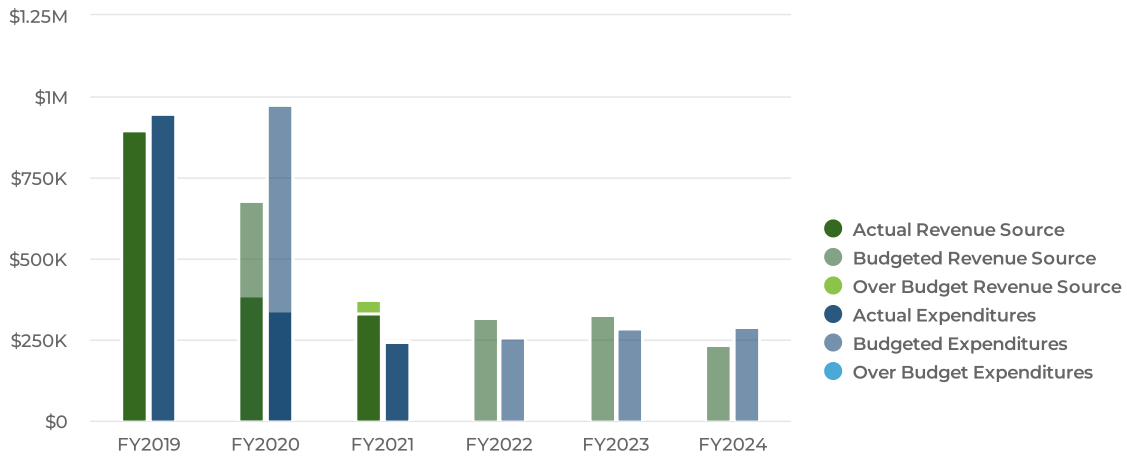


## Building Management Fund (108)

The Building Management Fund was created in 2001 by Ordinance #01-1025 to account for the 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.

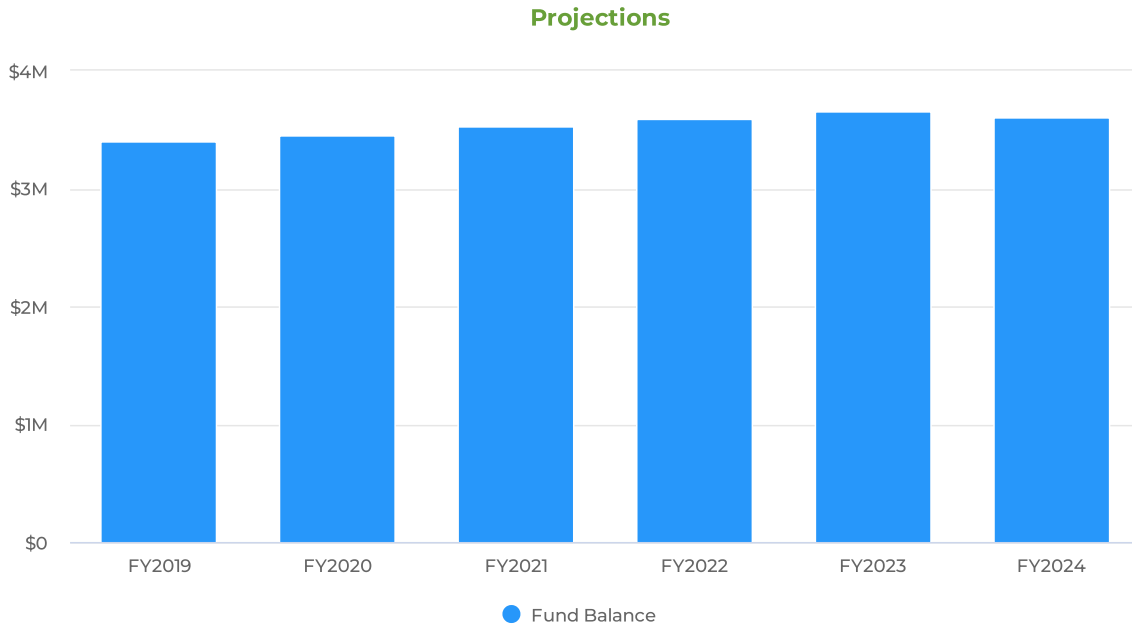
### Summary

The City of SeaTac is projecting \$328.28K of revenue in FY2023, which represents a 3% increase over the prior year. Budgeted expenditures are projected to increase by 11.2% or \$28.98K to \$288.2K in FY2023.



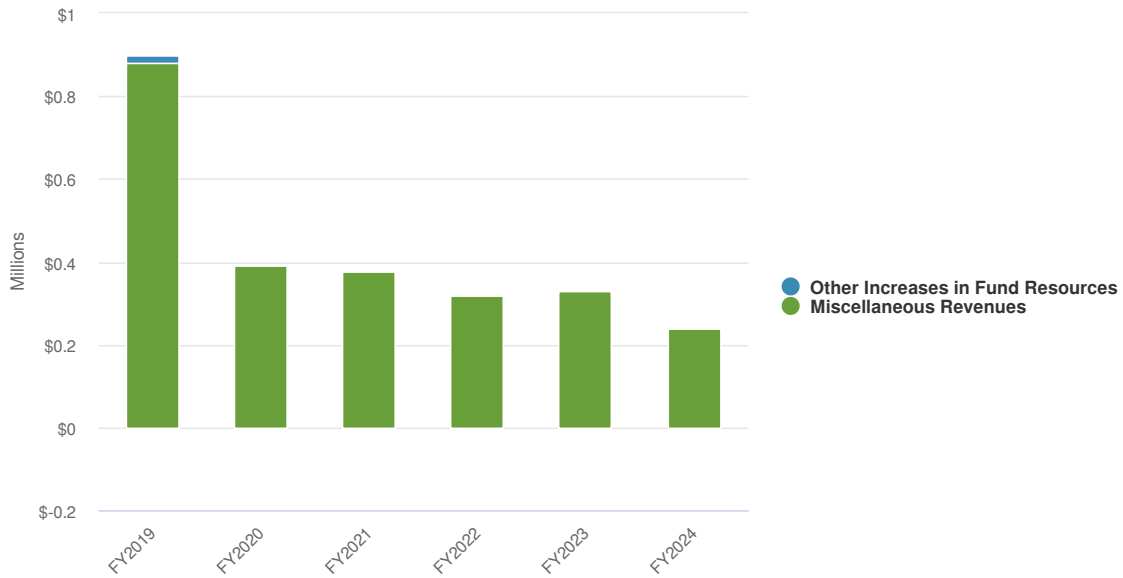
The SeaTac Center property (near S 154th St) was sold in 2020.

# Fund Balance



## Revenues by Source (Fund 108)

### Budgeted and Historical Revenues by Source

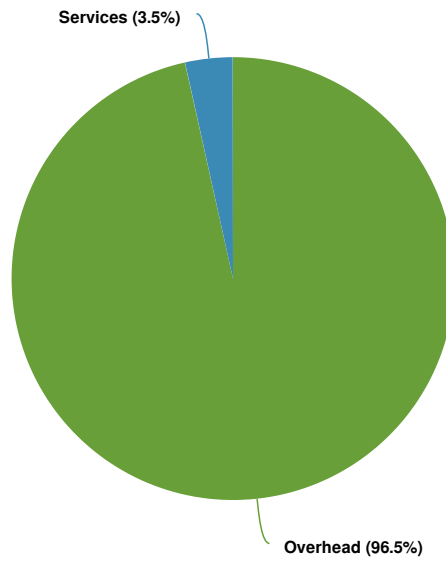


Name	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2022 Amended Budget	FY2023 Budgeted	FY2024 Budgeted
Revenue Source						
Miscellaneous Revenues	\$879,639	\$389,566	\$376,450	\$318,855	\$328,275	\$237,747

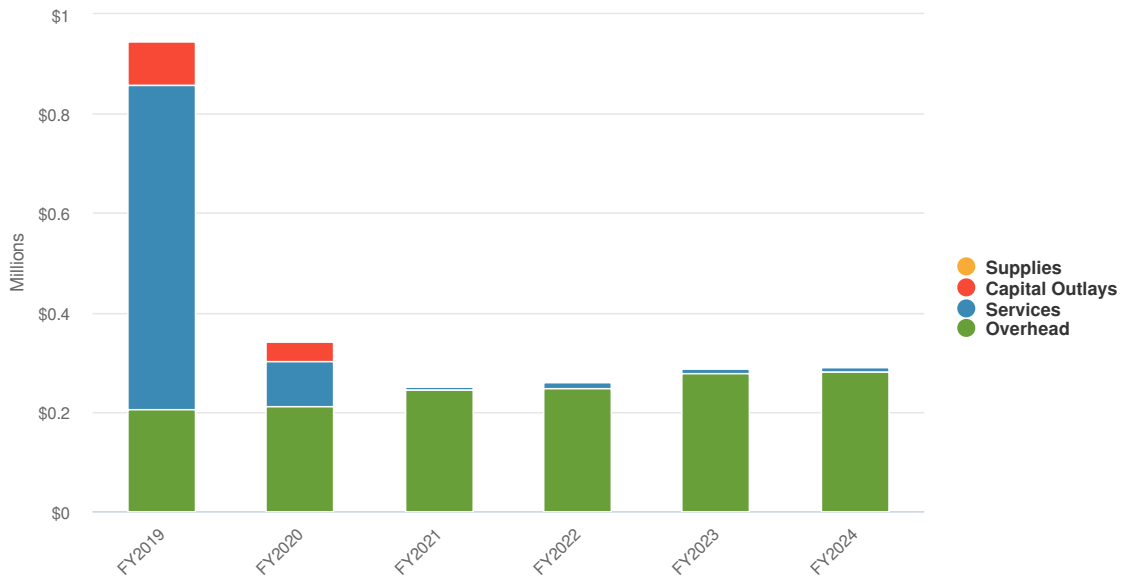
Name	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2022 Amended Budget	FY2023 Budgeted	FY2024 Budgeted
Other Increases in Fund Resources	\$18,860	-\$25	\$0	\$0	\$0	\$0
<b>Total Revenue Source:</b>	<b>\$898,500</b>	<b>\$389,541</b>	<b>\$376,450</b>	<b>\$318,855</b>	<b>\$328,275</b>	<b>\$237,747</b>

# Expenditures by Expense Type (Fund 108)

## Budgeted Expenditures by Expense Type



## Budgeted and Historical Expenditures by Expense Type



Name	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2022 Amended Budget	FY2023 Budgeted	FY2024 Budgeted
Expense Objects						
Supplies	\$3,506	\$0	\$0	\$0	\$0	\$0
Services	\$654,184	\$90,546	\$7,397	\$12,692	\$10,000	\$10,000

<b>Name</b>	<b>FY2019 Actual</b>	<b>FY2020 Actual</b>	<b>FY2021 Actual</b>	<b>FY2022 Amended Budget</b>	<b>FY2023 Budgeted</b>	<b>FY2024 Budgeted</b>
Capital Outlays	\$87,204	\$41,755	\$0	\$0	\$0	\$0
Overhead	\$204,570	\$210,104	\$244,009	\$246,525	\$278,195	\$280,141
<b>Total Expense Objects:</b>	<b>\$949,463</b>	<b>\$342,405</b>	<b>\$251,406</b>	<b>\$259,217</b>	<b>\$288,195</b>	<b>\$290,141</b>

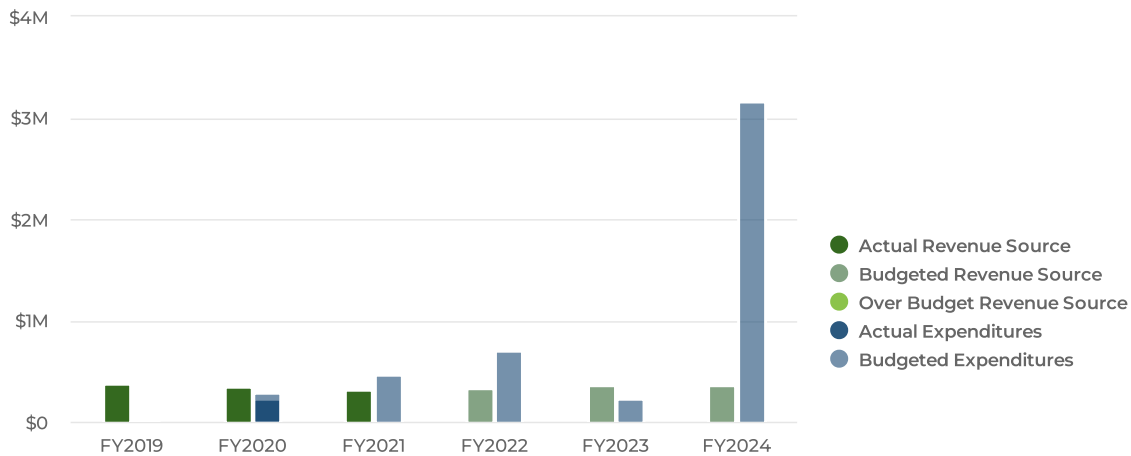


## Des Moines Creek Basin ILA Fund (111)

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.

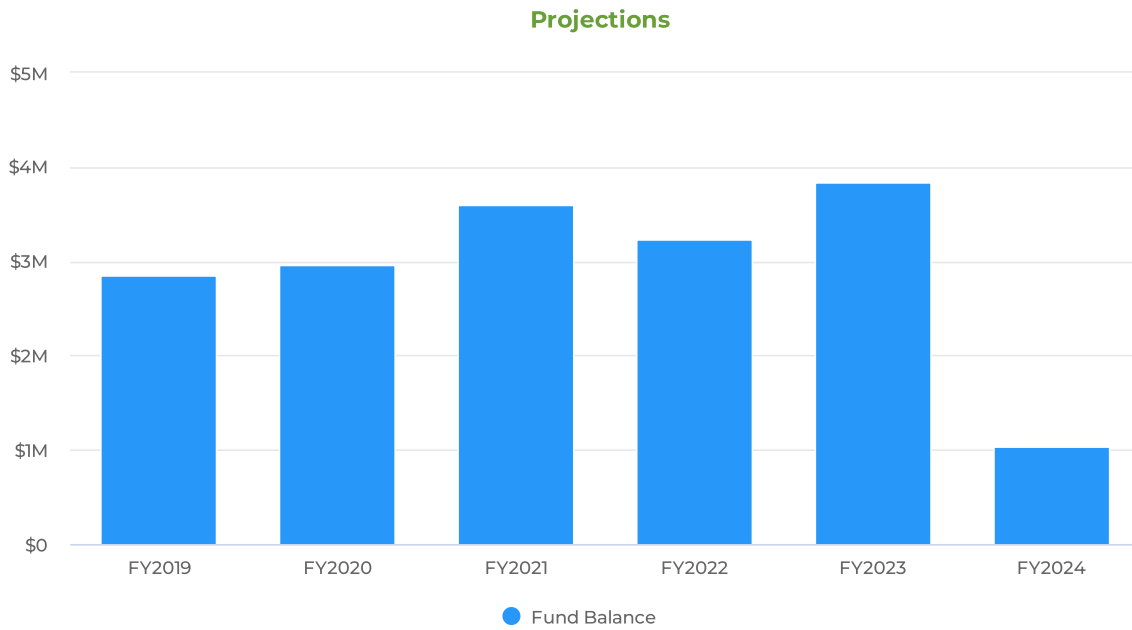
### Summary

The City of SeaTac is projecting \$363.55K of revenue in FY2023, which represents a 7.1% increase over the prior year. Budgeted expenditures are projected to decrease by 67.6% or \$481.59K to \$230.93K in FY2023.



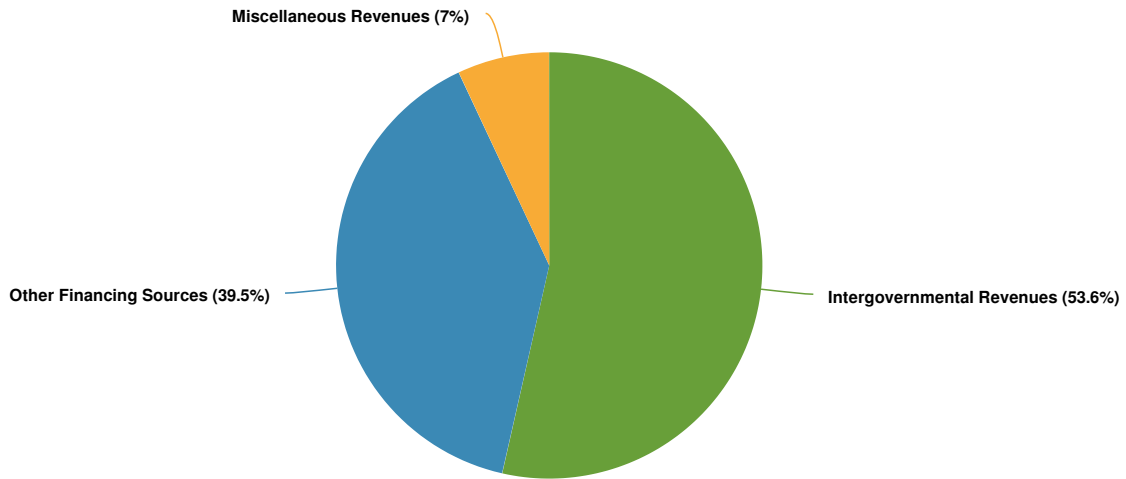


# Fund Balance

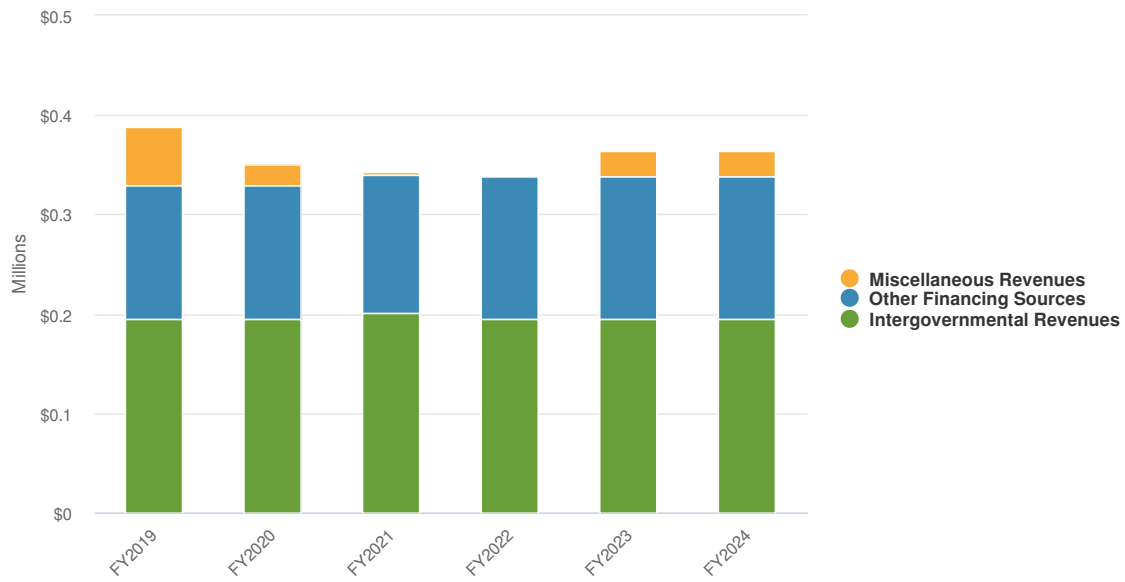


## Revenues by Source (Fund 111)

Projected 2023 Revenues by Source



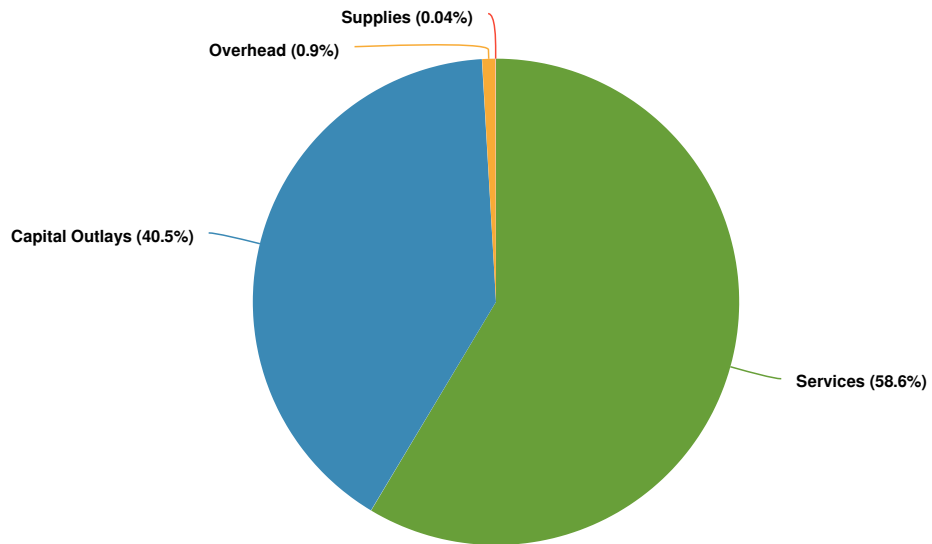
### Budgeted and Historical Revenues by Source



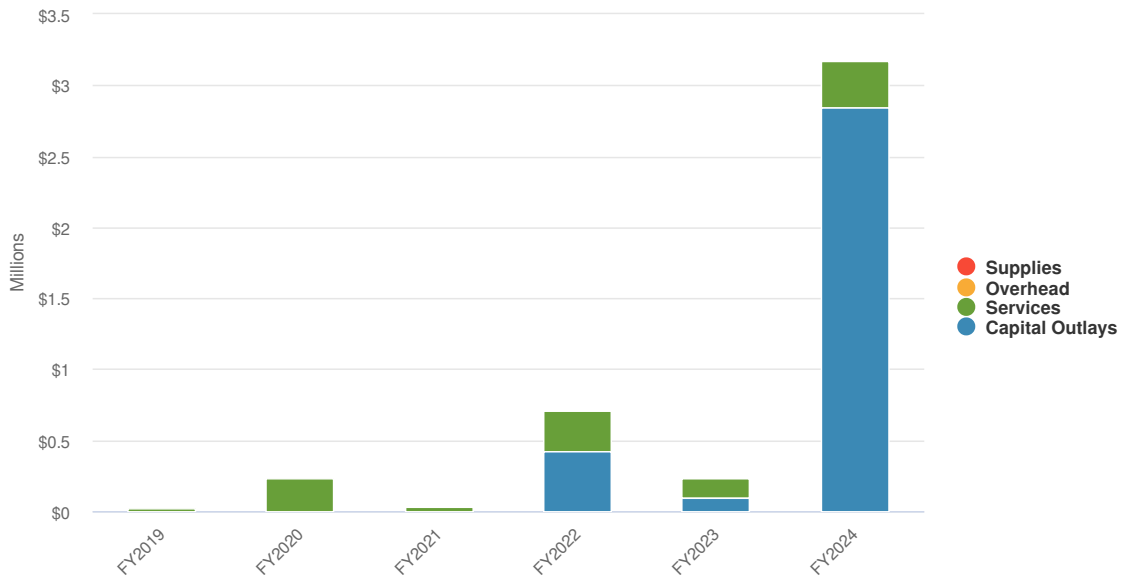
Name	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2022 Amended Budget	FY2023 Budgeted	FY2024 Budgeted
Revenue Source						
Intergovernmental Revenues	\$194,700	\$194,700	\$200,600	\$194,700	\$194,700	\$194,700
Miscellaneous Revenues	\$58,907	\$20,686	\$2,880	\$1,200	\$25,350	\$25,350
Other Financing Sources	\$135,300	\$135,300	\$139,400	\$143,500	\$143,500	\$143,500
<b>Total Revenue Source:</b>	<b>\$388,907</b>	<b>\$350,686</b>	<b>\$342,880</b>	<b>\$339,400</b>	<b>\$363,550</b>	<b>\$363,550</b>

# Expenditures by Expense Type (Fund 111)

## Budgeted Expenditures by Expense Type



## Budgeted and Historical Expenditures by Expense Type



Name	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2022 Amended Budget	FY2023 Budgeted	FY2024 Budgeted
Expense Objects						
Supplies	\$0	\$0	\$0	\$100	\$100	\$100
Services	\$19,714	\$237,532	\$34,576	\$284,290	\$135,314	\$329,127

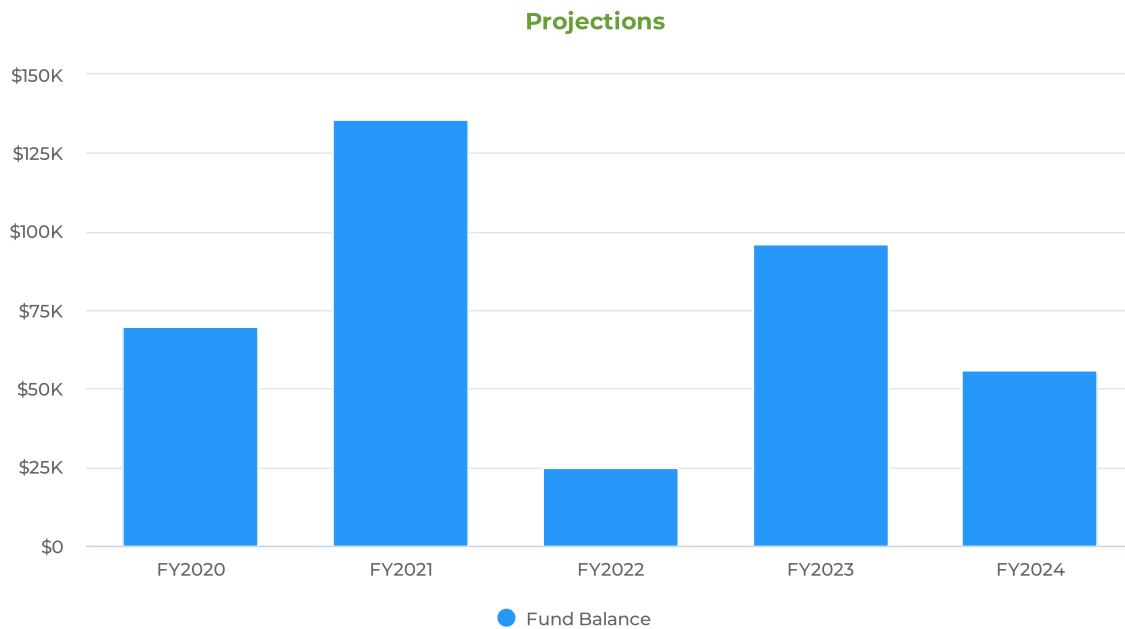
<b>Name</b>	<b>FY2019 Actual</b>	<b>FY2020 Actual</b>	<b>FY2021 Actual</b>	<b>FY2022 Amended Budget</b>	<b>FY2023 Budgeted</b>	<b>FY2024 Budgeted</b>
Capital Outlays	\$0	\$0	\$0	\$426,120	\$93,511	\$2,842,293
Overhead	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
<b>Total Expense Objects:</b>	<b>\$21,714</b>	<b>\$239,532</b>	<b>\$36,576</b>	<b>\$712,510</b>	<b>\$230,925</b>	<b>\$3,173,520</b>



## Affordable Housing Sales Tax Fund (112)

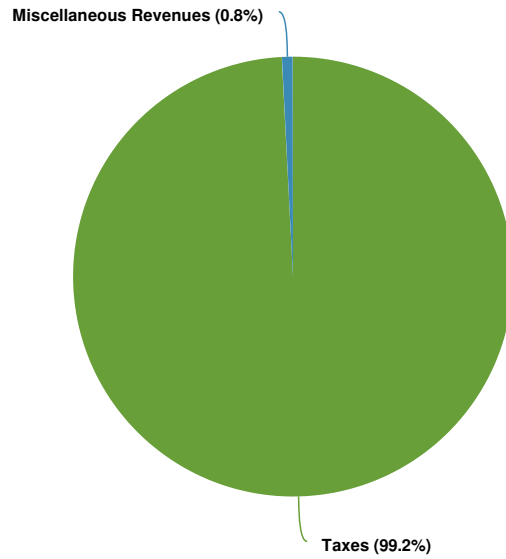
The Affordable Housing Sales Tax Fund was created in 2020 by Ord20-1004. In 2019, the State Legislature approved SHB 1406 which provided authority for cities to retain a portion of sales tax taxes that would otherwise be paid to the State. Cities may retain .0073% of the State's share of the sales tax. 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.

### Fund Balance

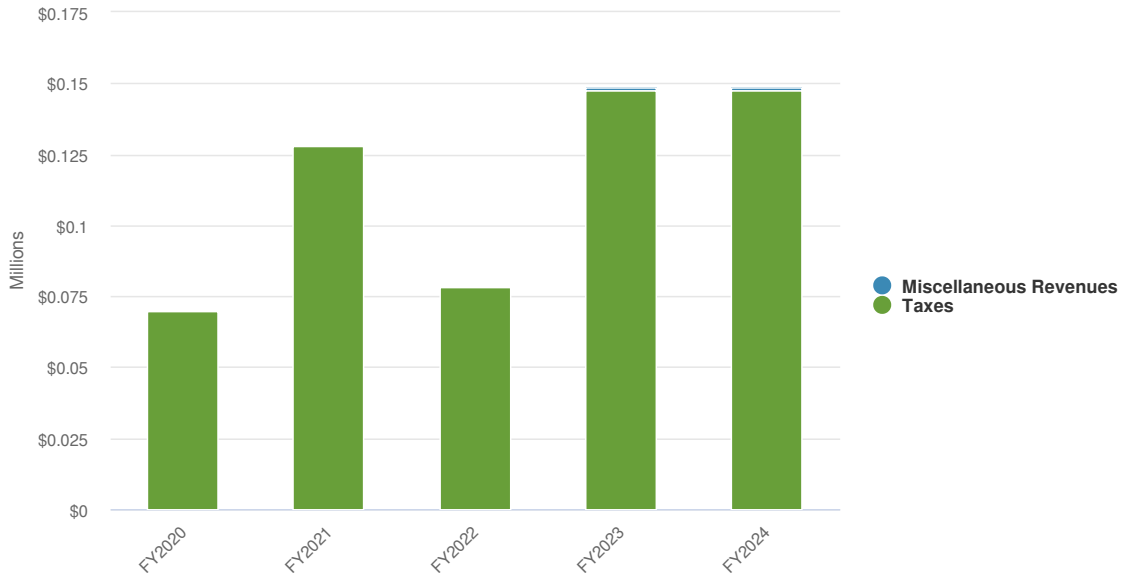


# Revenues by Source (Fund 112)

## Projected 2023 Revenues by Source



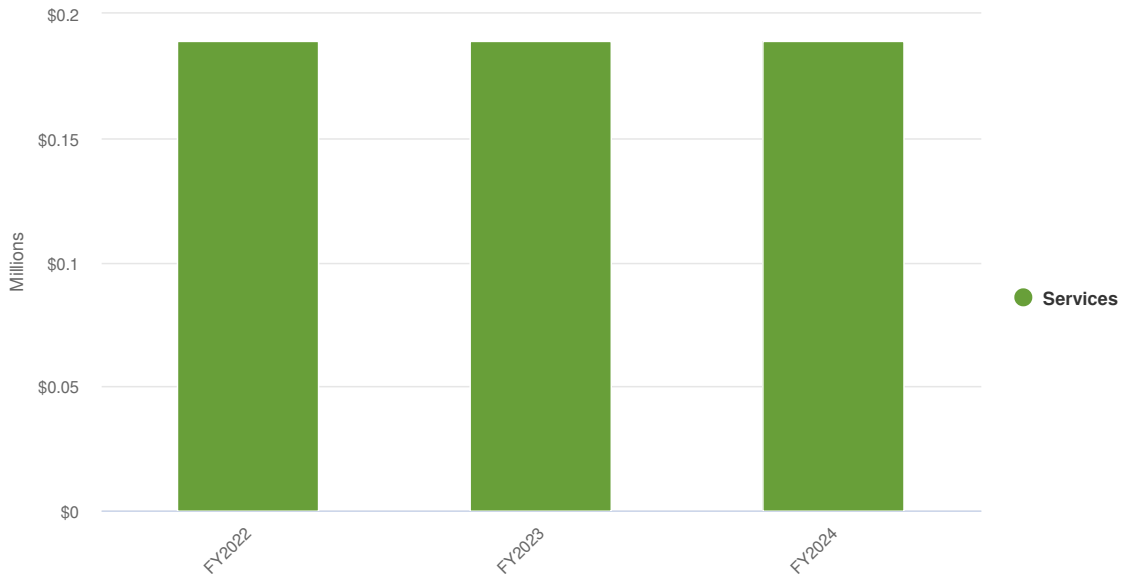
## Budgeted and Historical Revenues by Source



Name	FY2020 Actual	FY2021 Actual	FY2022 Amended Budget	FY2023 Budgeted	FY2024 Budgeted
Revenue Source					
Taxes	\$69,764	\$127,976	\$78,000	\$147,445	\$147,445
Miscellaneous Revenues	\$29	\$90	\$0	\$1,200	\$1,200
<b>Total Revenue Source:</b>	<b>\$69,792</b>	<b>\$128,067</b>	<b>\$78,000</b>	<b>\$148,645</b>	<b>\$148,645</b>

# Expenditures by Expense Type (Fund 112)

## Budgeted and Historical Expenditures by Expense Type



Name	FY2020 Actual	FY2021 Actual	FY2022 Amended Budget	FY2023 Budgeted	FY2023 Budgeted	FY2024 Budgeted
Expense Objects						
Services	\$0	\$0	\$188,983	\$189,000	\$189,000	\$189,000
<b>Total Expense Objects:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$188,983</b>	<b>\$189,000</b>	<b>\$189,000</b>	<b>\$189,000</b>

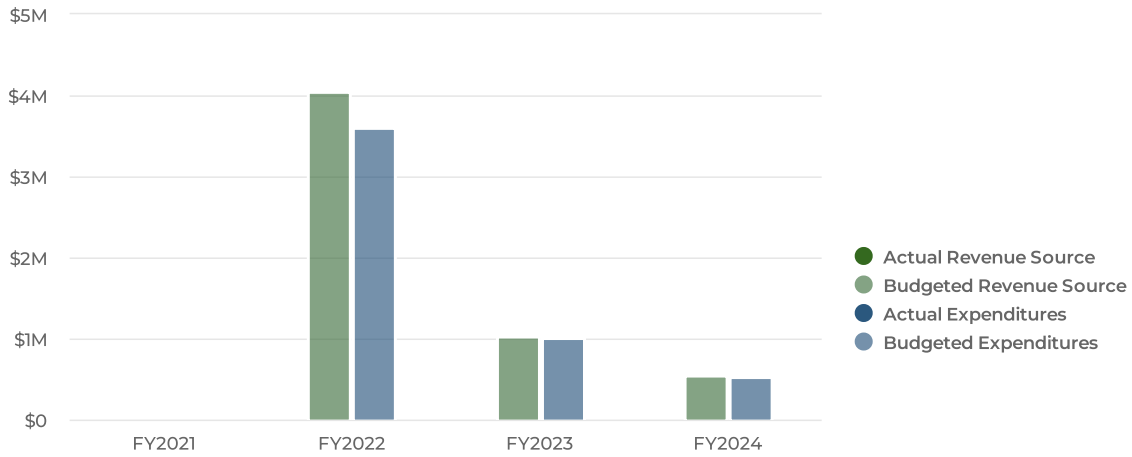


# ARPA Grant Fund (113)

The ARPA Grant Fund was created in 2021 following the American Rescue Plan Act (ARPA), which was 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.

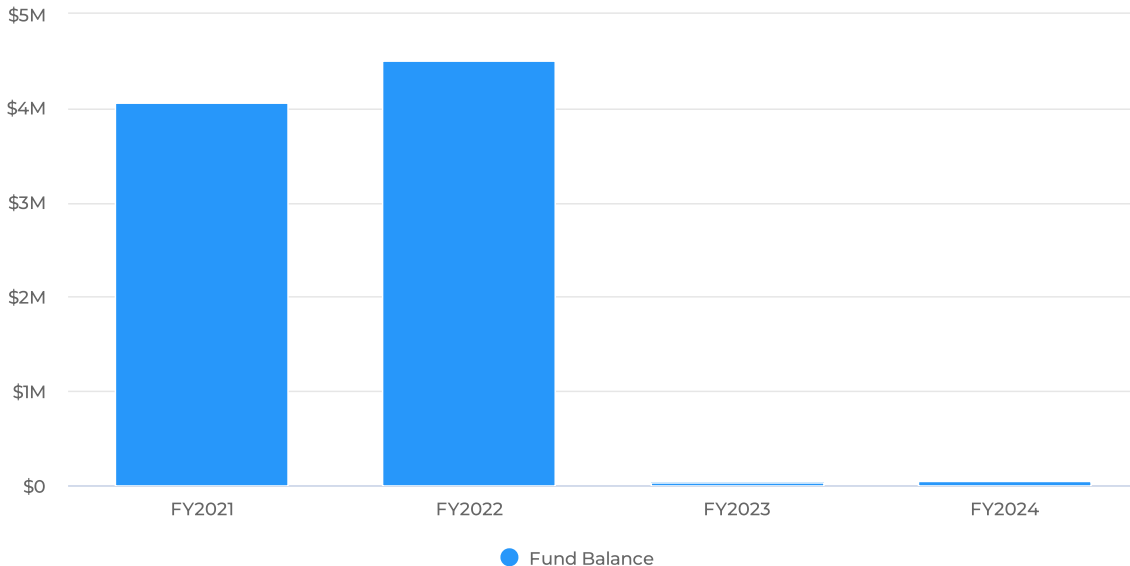
## Summary

The City of SeaTac is projecting \$1.03M of revenue in FY2023, which represents a 74.5% decrease over the prior year. Budgeted expenditures are projected to decrease by 71.9% or \$2.59M to \$1.01M in FY2023.



## Fund Balance

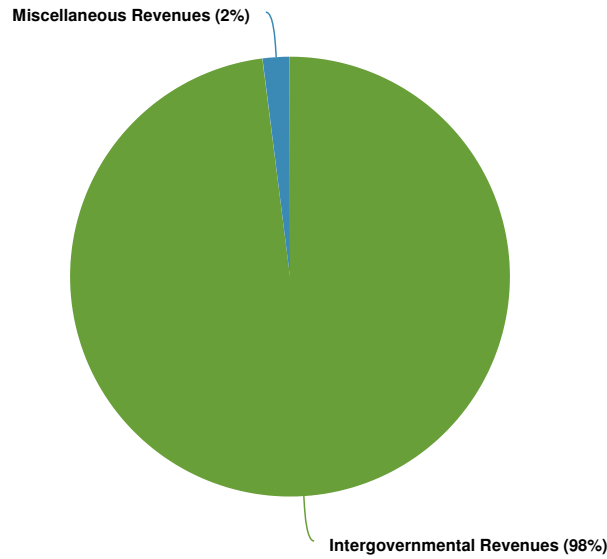
### Projections



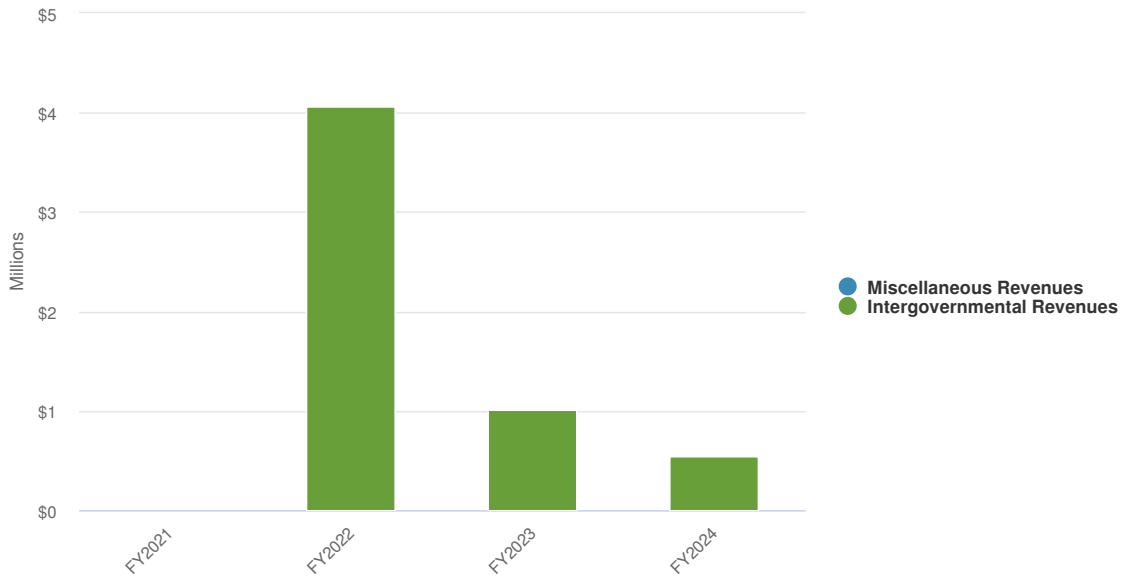


# Revenues by Source (Fund 113)

## Projected 2023 Revenues by Source



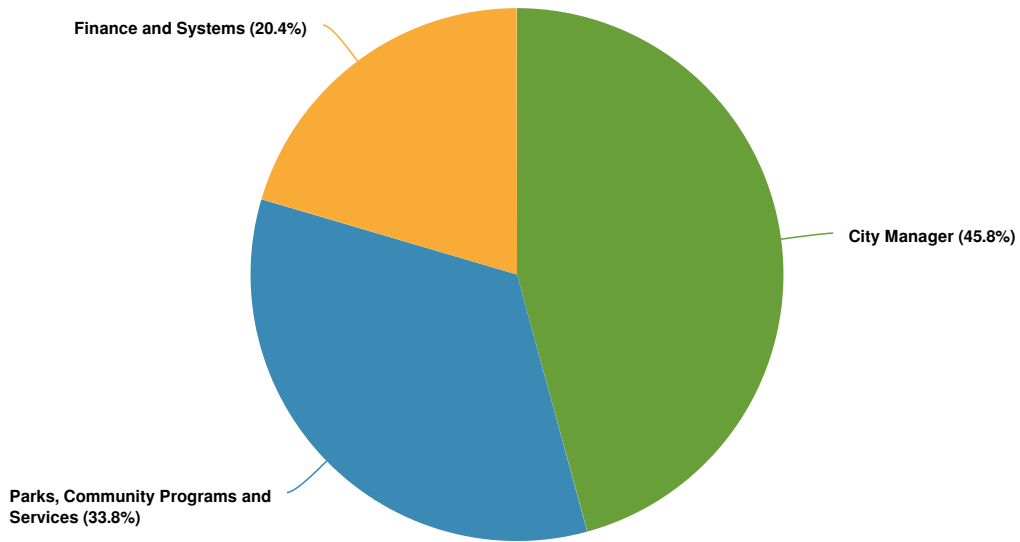
## Budgeted and Historical Revenues by Source



Name	FY2021 Actual	FY2022 Amended Budget	FY2023 Budgeted	FY2024 Budgeted
Revenue Source				
Intergovernmental Revenues	\$0	\$4,057,747	\$1,013,865	\$537,826
Miscellaneous Revenues	\$1,292	\$0	\$20,695	\$18,695
<b>Total Revenue Source:</b>	<b>\$1,292</b>	<b>\$4,057,747</b>	<b>\$1,034,560</b>	<b>\$556,521</b>

# Expenditures by Department (Fund 113)

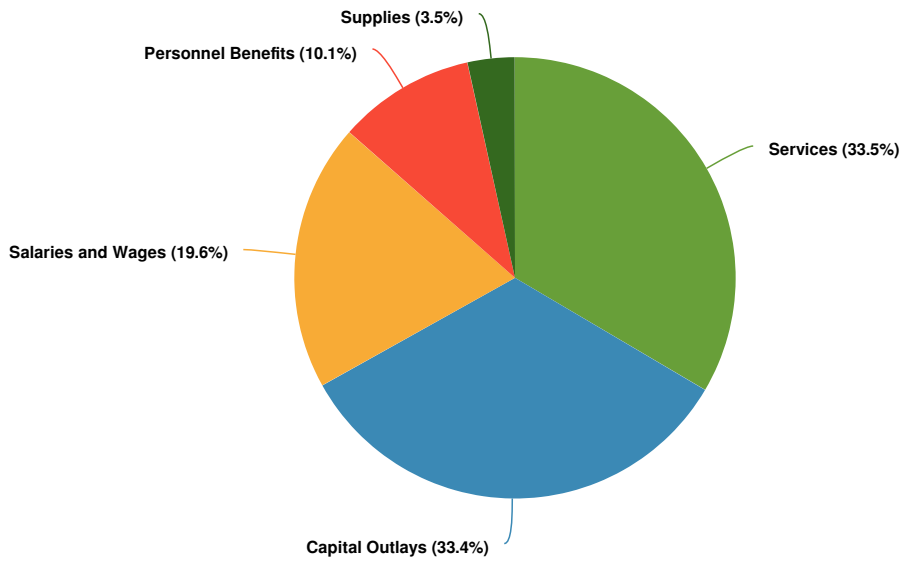
## Budgeted Expenditures by Department



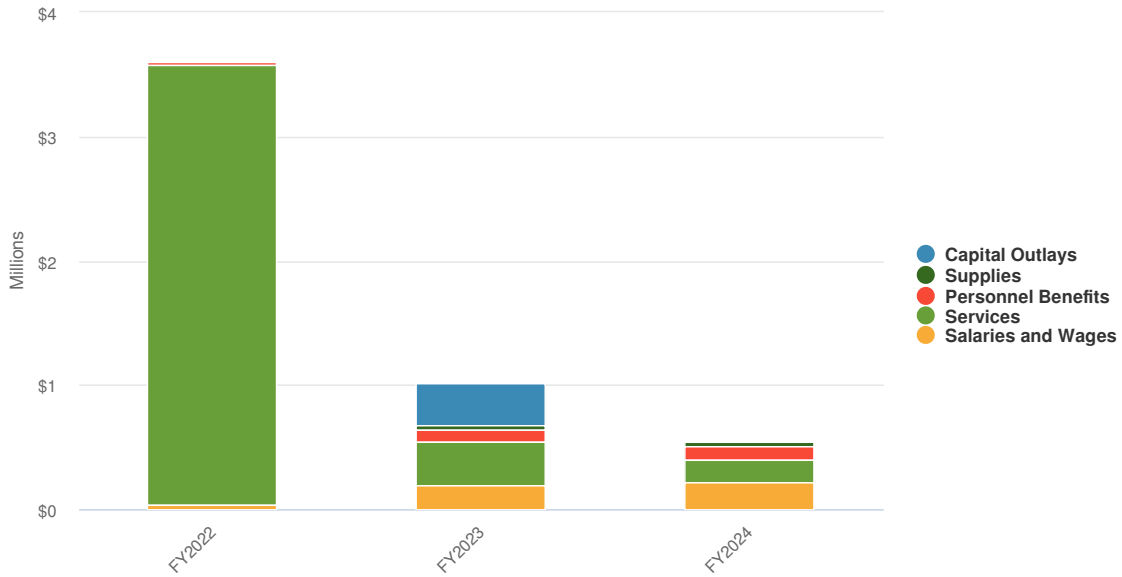
Name	FY2021 Actual	FY2022 Amended Budget	FY2023 Budgeted	FY2024 Budgeted
Expenditures				
City Manager	\$0	\$64,974	\$463,872	\$311,606
Finance and Systems	\$0	\$0	\$207,093	\$222,320
Parks, Community Programs and Services	\$0	\$0	\$342,900	\$3,900
Community and Economic Development	\$0	\$3,542,700	\$0	\$0
<b>Total Expenditures:</b>	<b>\$0</b>	<b>\$3,607,674</b>	<b>\$1,013,865</b>	<b>\$537,826</b>

# Expenditures by Expense Type (Fund 113)

## Budgeted Expenditures by Expense Type



## Budgeted and Historical Expenditures by Expense Type



Name	FY2021 Actual	FY2022 Amended Budget	FY2023 Budgeted	FY2024 Budgeted
Expense Objects				
Salaries and Wages	\$0	\$36,142	\$198,389	\$218,863
Personnel Benefits	\$0	\$19,372	\$102,069	\$111,089
Supplies	\$0	\$7,300	\$35,000	\$25,000

<b>Name</b>	<b>FY2021 Actual</b>	<b>FY2022 Amended Budget</b>	<b>FY2023 Budgeted</b>	<b>FY2024 Budgeted</b>
Services	\$0	\$3,544,860	\$339,407	\$182,874
Capital Outlays	\$0	\$0	\$339,000	\$0
<b>Total Expense Objects:</b>	<b>\$0</b>	<b>\$3,607,674</b>	<b>\$1,013,865</b>	<b>\$537,826</b>

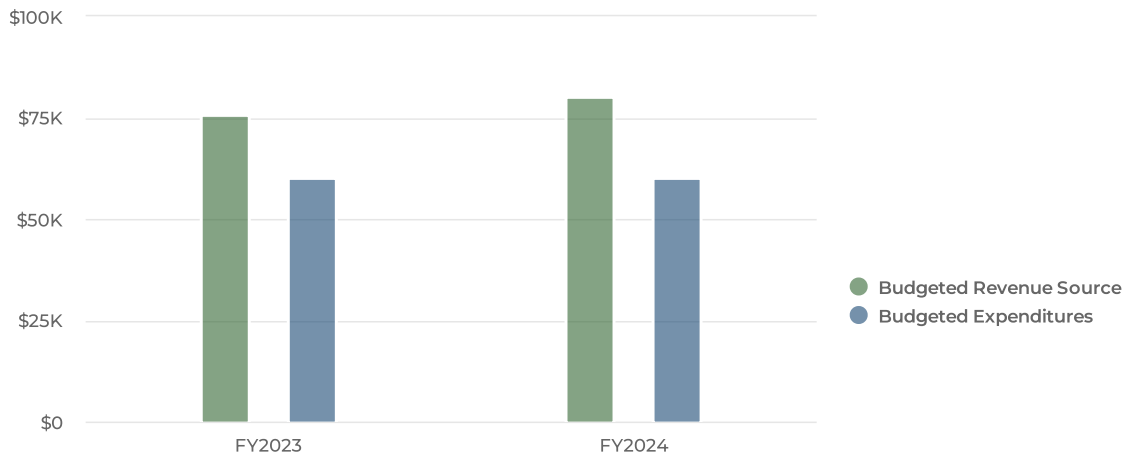


## Restricted Public Safety Fund (114)

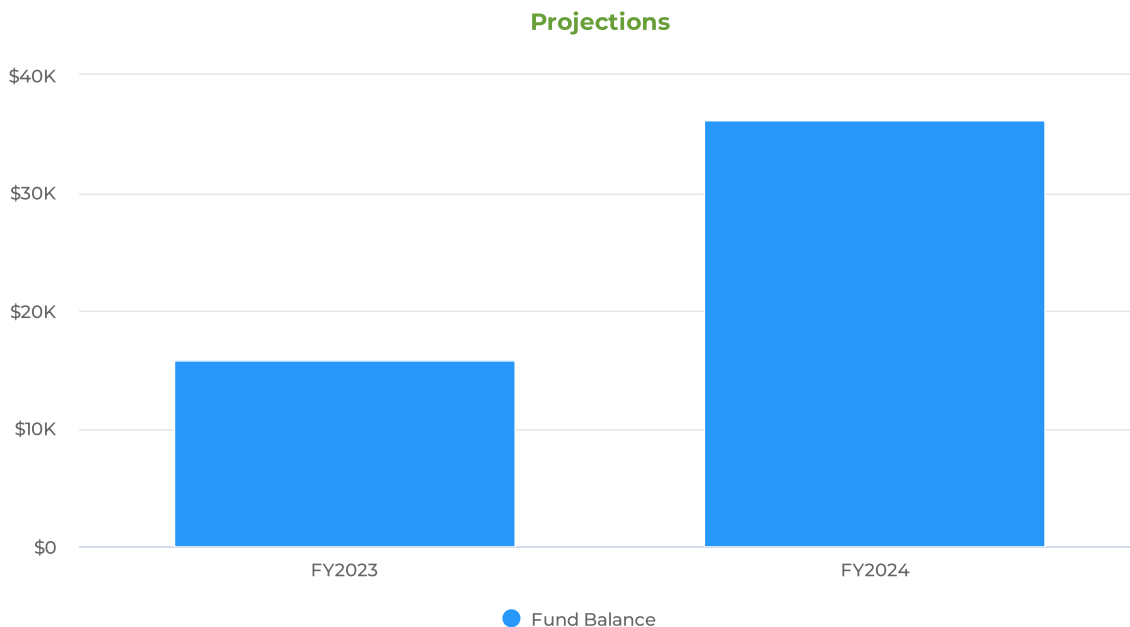
Established in 2022, the Restricted Public Safety Fund accounts for all monies received by the City from Federal and State drug enforcement forfeitures, prostitution intervention fines, state-shared criminal Justice special program revenue, and other funds restricted to public safety. Monies in the fund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

### Summary

The City of SeaTac is projecting \$76.03K of revenue in FY2023, which represents a 0% increase over the prior year. Budgeted expenditures are projected to increase by 0% or N/A to \$60.2K in FY2023.

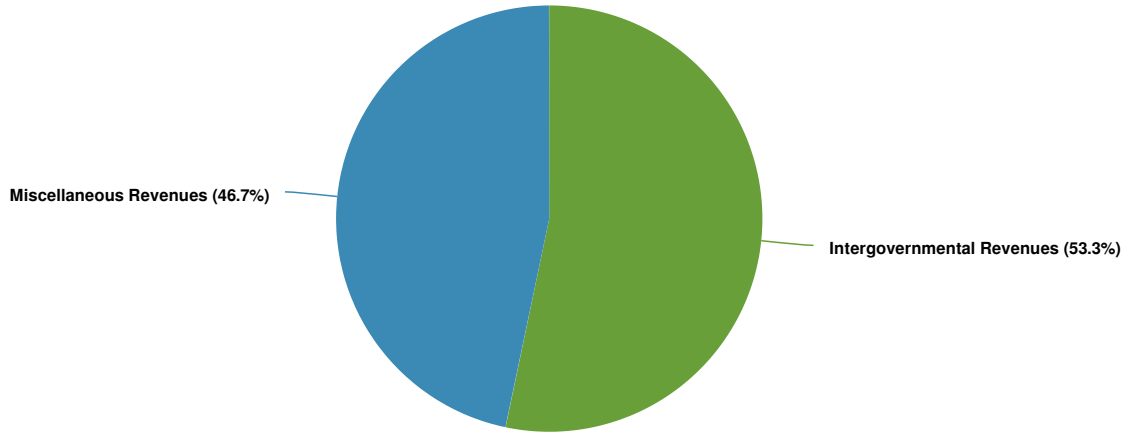


### Fund Balance

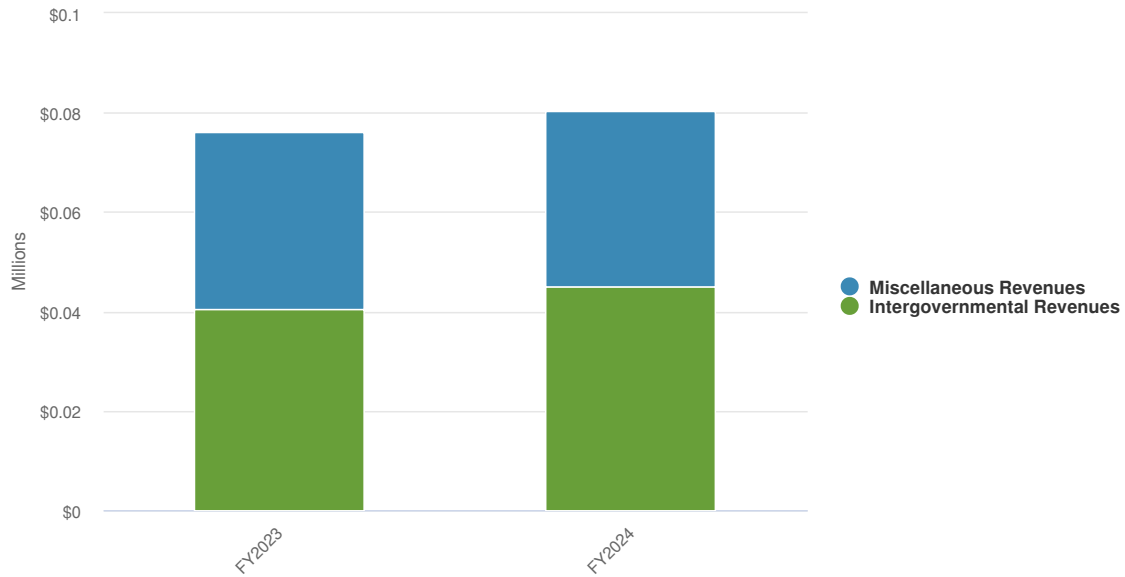


# Revenues by Source (Fund 114)

## Projected 2023 Revenues by Source



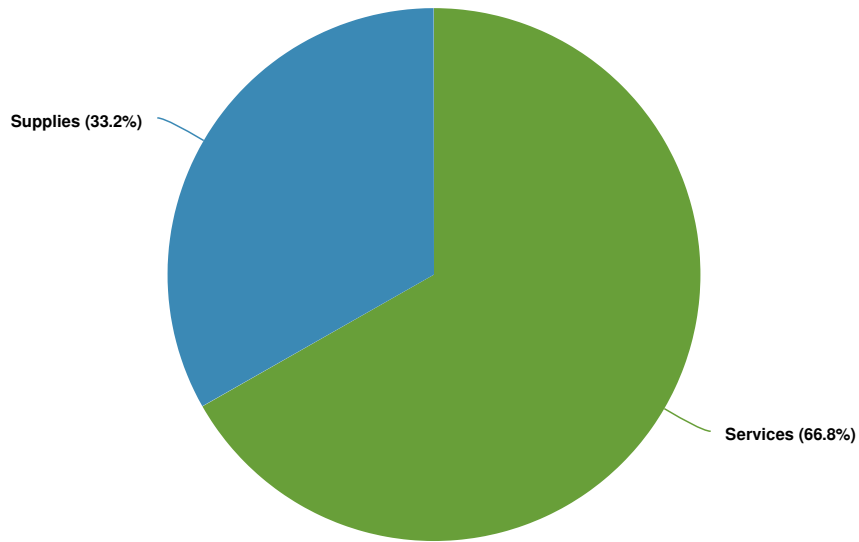
## Budgeted and Historical 2023 Revenues by Source



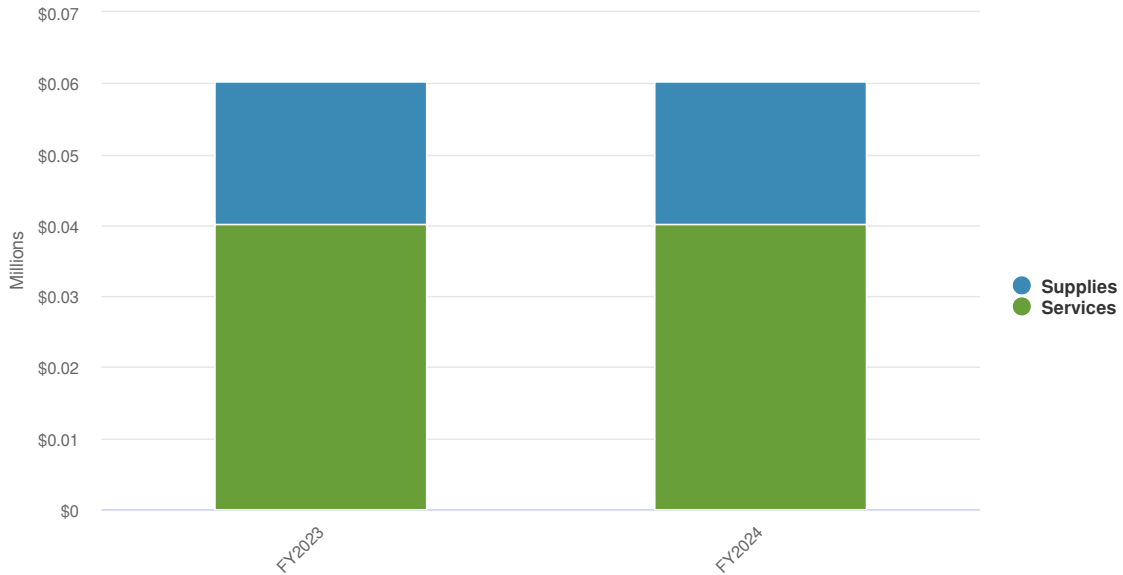
Name	FY2023 Budgeted	FY2024 Budgeted
Revenue Source		
Intergovernmental Revenues	\$40,526	\$45,000
Miscellaneous Revenues	\$35,500	\$35,500
<b>Total Revenue Source:</b>	<b>\$76,026</b>	<b>\$80,500</b>

# Expenditures by Expense Type (Fund 114)

## Budgeted Expenditures by Expense Type



## Budgeted and Historical Expenditures by Expense Type



Name	FY2023 Budgeted	FY2024 Budgeted
Expense Objects		
Supplies	\$20,000	\$20,000
Services	\$40,200	\$40,200
<b>Total Expense Objects:</b>	<b>\$60,200</b>	<b>\$60,200</b>



## 2009 LTGO Refunding Bond (206)

On December 22, 2009, the City issued par value Limited Tax General Obligation Refunding Bonds in the amount of \$4,215,000. The proceeds were used to refund a portion of the City's 1998 Limited Tax General Obligation (Hotel/Motel Tax) Bonds and the 1998 Limited Tax General Obligation Refunding Bonds. The 2009 Refunding Bonds were paid off at the end of 2018.

### Revenues by Source (Fund 206)

Name	FY2019 Actual
Revenue Source	
Miscellaneous Revenues	\$23
<b>Total Revenue Source:</b>	<b>\$23</b>

### Expenditures by Expense Type (Fund 206)

Name	FY2019 Actual
Expense Objects	
Transfers - Out	\$16,226
<b>Total Expense Objects:</b>	<b>\$16,226</b>



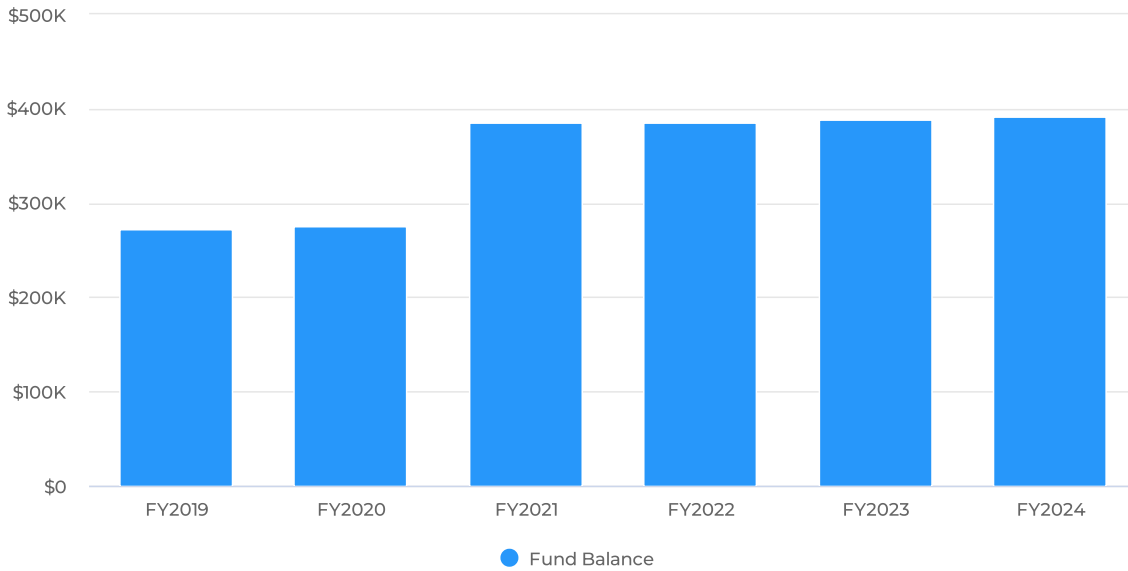


## 2009 SCORE Bond Fund (207)

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 still 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 years.

### Fund Balance

#### Projections



### Revenues by Source (Fund 207)

Name	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2022 Amended Budget	FY2023 Budgeted	FY2024 Budgeted
Revenue Source						
Intergovernmental Revenues	\$0	\$0	\$0	\$141,582	\$141,524	\$141,539
Miscellaneous Revenues	\$6,433	\$2,147	\$327	\$200	\$2,400	\$2,400
<b>Total Revenue Source:</b>	<b>\$6,433</b>	<b>\$2,147</b>	<b>\$327</b>	<b>\$141,782</b>	<b>\$143,924</b>	<b>\$143,939</b>

### Expenditures by Expense Type (Fund 207)

Name	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2022 Amended Budget	FY2023 Budgeted	FY2024 Budgeted
Expense Objects						
Debt Service Principal	\$0	\$0	\$0	\$69,323	\$72,038	\$74,934
Debt Service Interest	\$0	\$0	\$0	\$72,259	\$69,486	\$66,605

Name	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2022 Amended Budget	FY2023 Budgeted	FY2024 Budgeted
Total Expense Objects:	\$0	\$0	\$0	\$141,582	\$141,524	\$141,539

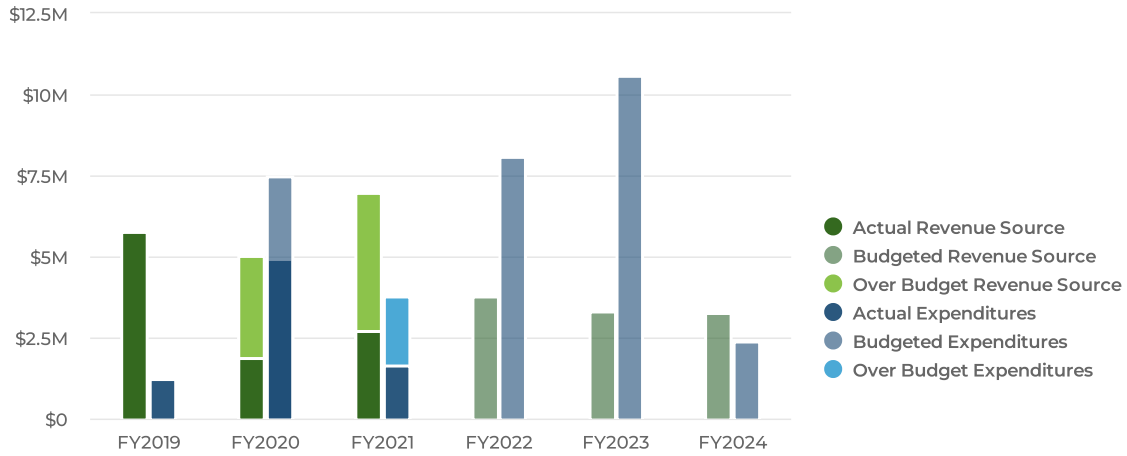


# Municipal CIP Fund (301)

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.

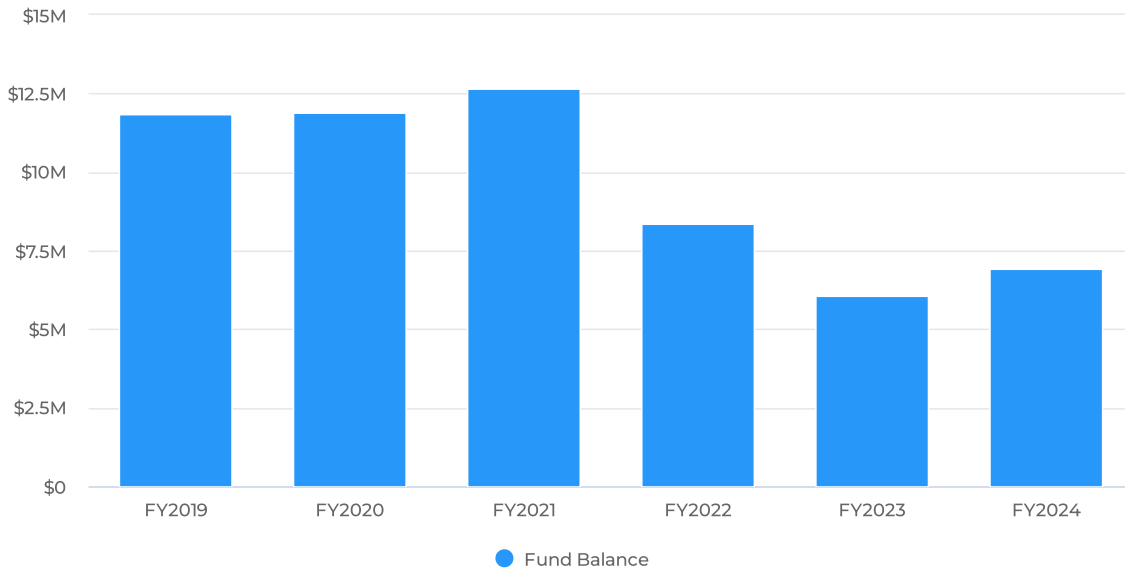
## Summary

The City of SeaTac is projecting \$3.31M of revenue in FY2023, which represents a 12.7% decrease over the prior year. Budgeted expenditures are projected to increase by 30.8% or \$2.5M to \$10.62M in FY2023.



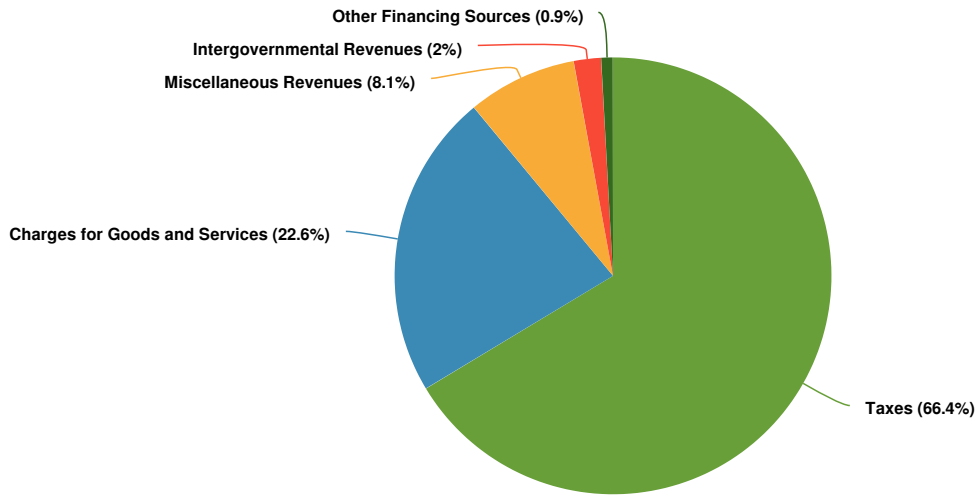
## Fund Balance

### Projections

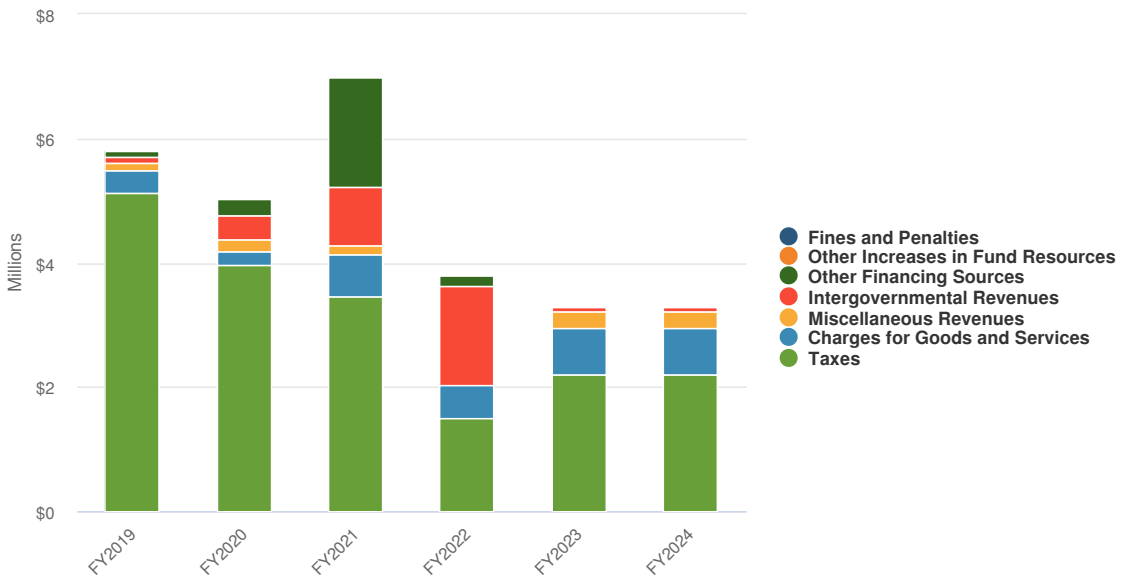


# Revenues by Source (Fund 301)

## Projected 2023 Revenues by Source



## Budgeted and Historical Revenues by Source

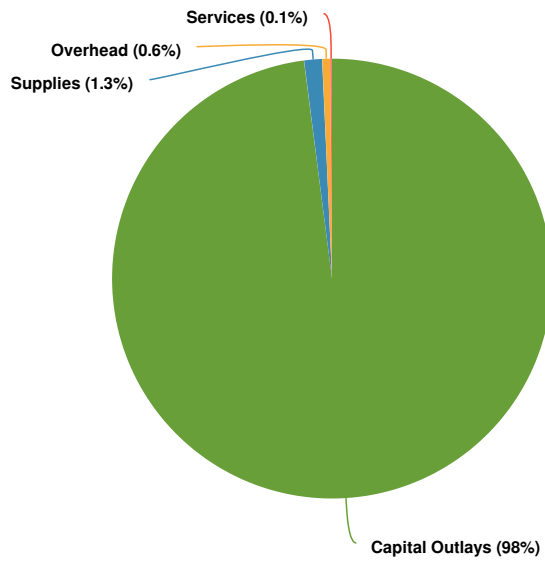


Name	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2022 Amended Budget	FY2023 Budgeted	FY2024 Budgeted
Revenue Source						
Taxes	\$5,129,977	\$3,957,011	\$3,467,269	\$1,500,000	\$2,200,000	\$2,200,000
Intergovernmental Revenues	\$98,821	\$403,694	\$941,614	\$1,583,238	\$67,000	\$67,000
Charges for Goods and Services	\$359,203	\$223,770	\$675,483	\$520,000	\$750,000	\$750,000

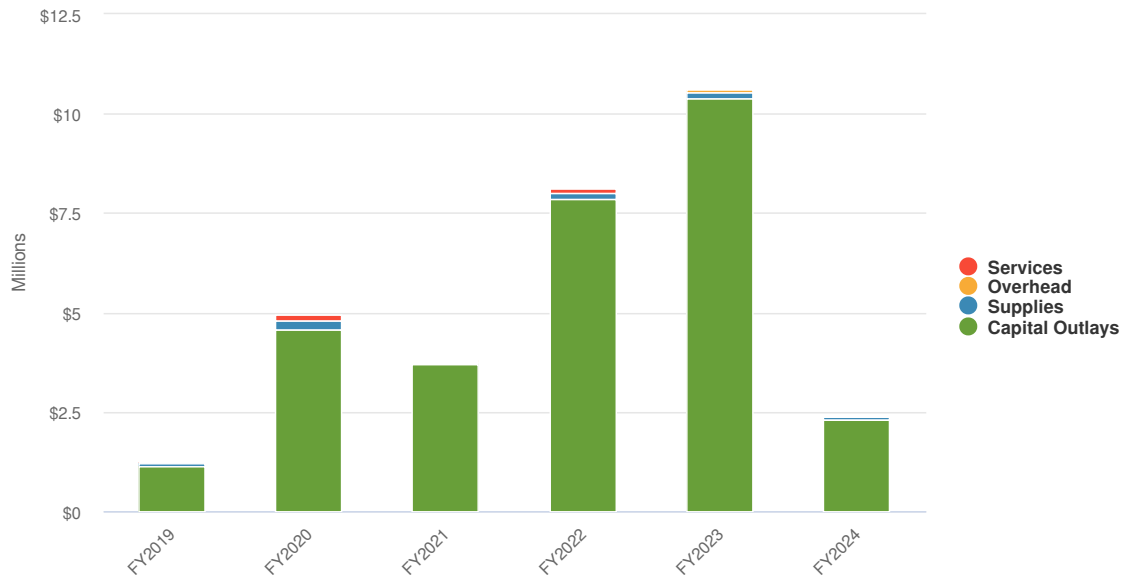
<b>Name</b>	<b>FY2019 Actual</b>	<b>FY2020 Actual</b>	<b>FY2021 Actual</b>	<b>FY2022 Amended Budget</b>	<b>FY2023 Budgeted</b>	<b>FY2024 Budgeted</b>
Fines and Penalties	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous Revenues	\$125,888	\$185,756	\$126,746	\$11,500	\$268,227	\$268,227
Other Increases in Fund Resources	\$400	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$89,896	\$266,900	\$1,762,900	\$181,500	\$28,800	\$0
<b>Total Revenue Source:</b>	<b>\$5,804,184</b>	<b>\$5,037,131</b>	<b>\$6,974,012</b>	<b>\$3,796,238</b>	<b>\$3,314,027</b>	<b>\$3,285,227</b>

# Expenditures by Expense Type (Fund 301)

## Budgeted Expenditures by Expense Type



## Budgeted and Historical Expenditures by Expense Type



Name	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2022 Amended Budget	FY2023 Budgeted	FY2024 Budgeted
Expense Objects						
Supplies	\$108,200	\$253,906	\$22,847	\$115,143	\$139,985	\$60,000
Services	\$5,388	\$147,126	\$47,784	\$111,300	\$13,125	\$13,125

<b>Name</b>	<b>FY2019 Actual</b>	<b>FY2020 Actual</b>	<b>FY2021 Actual</b>	<b>FY2022 Amended Budget</b>	<b>FY2023 Budgeted</b>	<b>FY2024 Budgeted</b>
Capital Outlays	\$1,118,674	\$4,553,728	\$3,711,699	\$7,872,624	\$10,403,064	\$2,308,155
Overhead	\$0	\$0	\$35,414	\$20,925	\$61,504	\$15,738
<b>Total Expense Objects:</b>	<b>\$1,232,262</b>	<b>\$4,954,760</b>	<b>\$3,817,744</b>	<b>\$8,119,992</b>	<b>\$10,617,678</b>	<b>\$2,397,018</b>

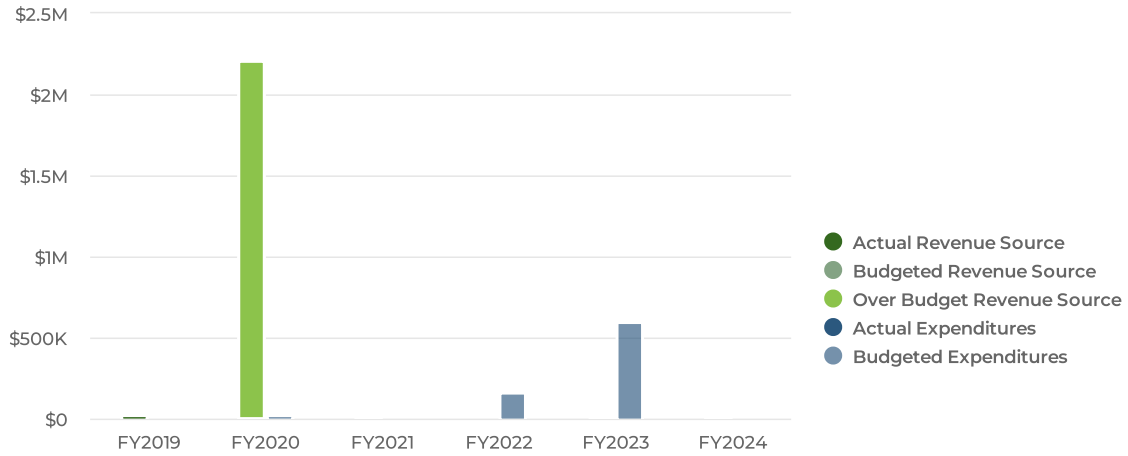


# Facility Construction CIP Fund (306)

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.

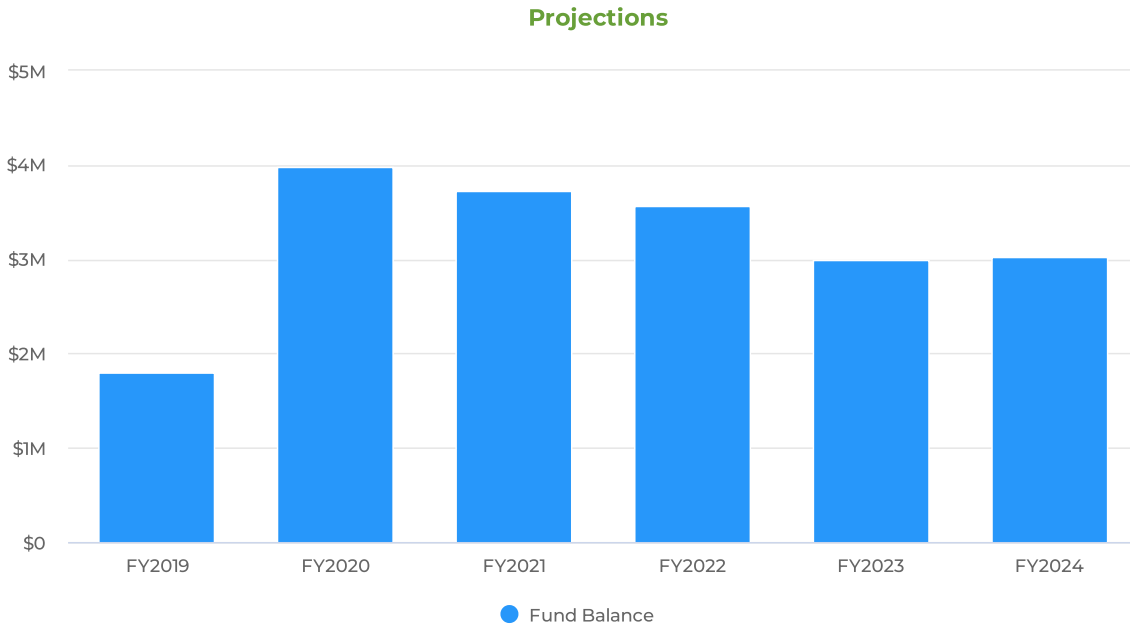
## Summary

The City of SeaTac is projecting \$20.85K of revenue in FY2023, which represents a 768.8% increase over the prior year. Budgeted expenditures are projected to increase by 263.6% or \$435.01K to \$600K in FY2023.



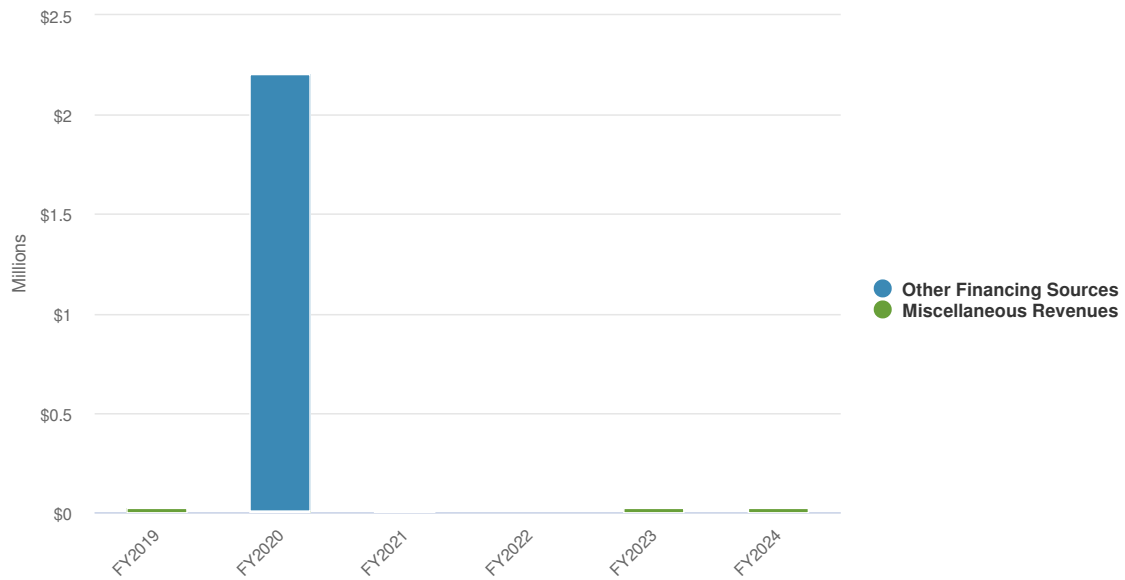


# Fund Balance



# Revenues by Source (Fund 306)

## Budgeted and Historical Revenues by Source

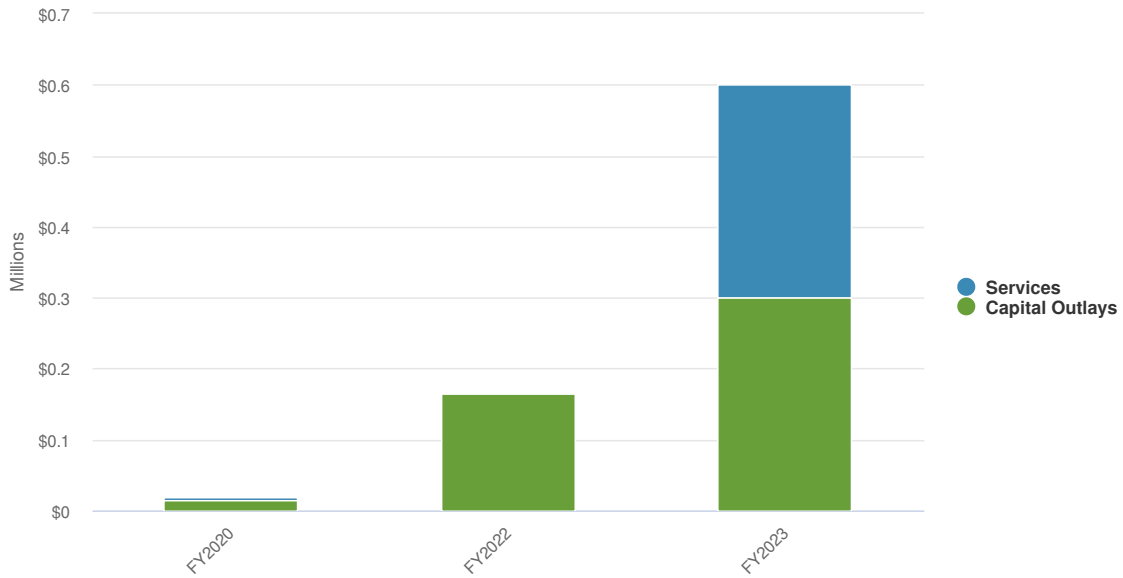


Name	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2022 Amended Budget	FY2023 Budgeted	FY2024 Budgeted
Revenue Source						
Miscellaneous Revenues	\$25,687	\$8,821	\$4,920	\$2,400	\$20,850	\$20,850

Name	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2022 Amended Budget	FY2023 Budgeted	FY2024 Budgeted
Other Financing Sources	\$0	\$2,200,000	\$0	\$0	\$0	\$0
<b>Total Revenue Source:</b>	<b>\$25,687</b>	<b>\$2,208,821</b>	<b>\$4,920</b>	<b>\$2,400</b>	<b>\$20,850</b>	<b>\$20,850</b>

# Expenditures by Expense Type (Fund 306)

## Budgeted and Historical Expenditures by Expense Type



Name	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2022 Amended Budget	FY2023 Budgeted	FY2024 Budgeted
Expense Objects						
Services	\$0	\$4,900	\$0	\$0	\$300,000	\$0
Capital Outlays	\$0	\$15,079	\$0	\$164,995	\$300,000	\$0
<b>Total Expense Objects:</b>	<b>\$0</b>	<b>\$19,979</b>	<b>\$0</b>	<b>\$164,995</b>	<b>\$600,000</b>	<b>\$0</b>

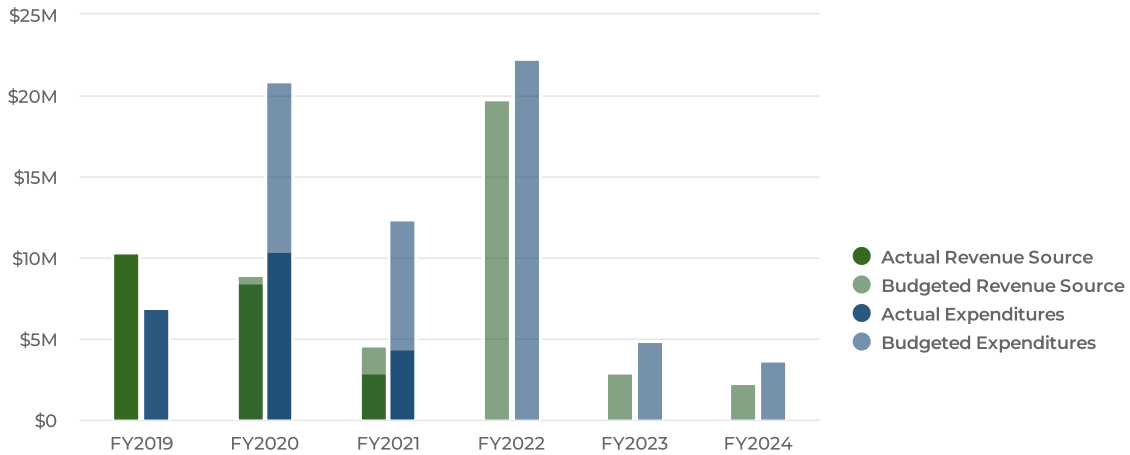


# Transportation CIP Fund (307)

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.

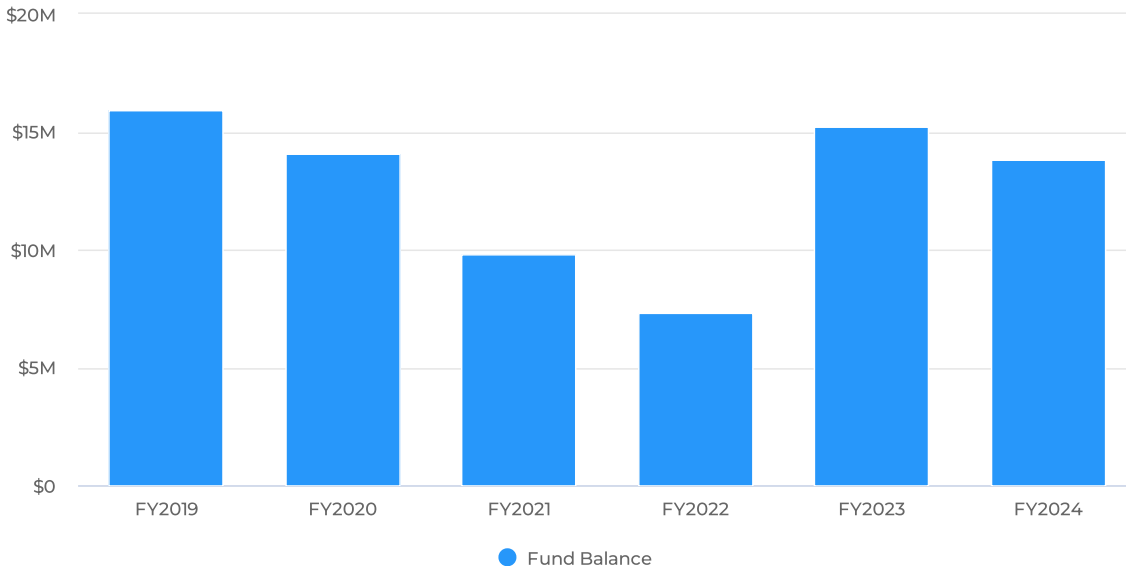
## Summary

The City of SeaTac is projecting \$2.96M of revenue in FY2023, which represents a 85.1% decrease over the prior year. Budgeted expenditures are projected to decrease by 78.1% or \$17.39M to \$4.88M in FY2023.



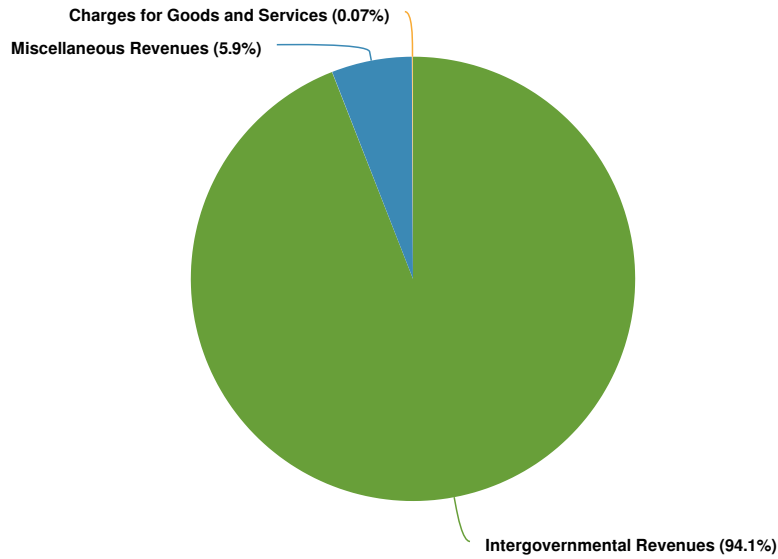
## Fund Balance

### Projections

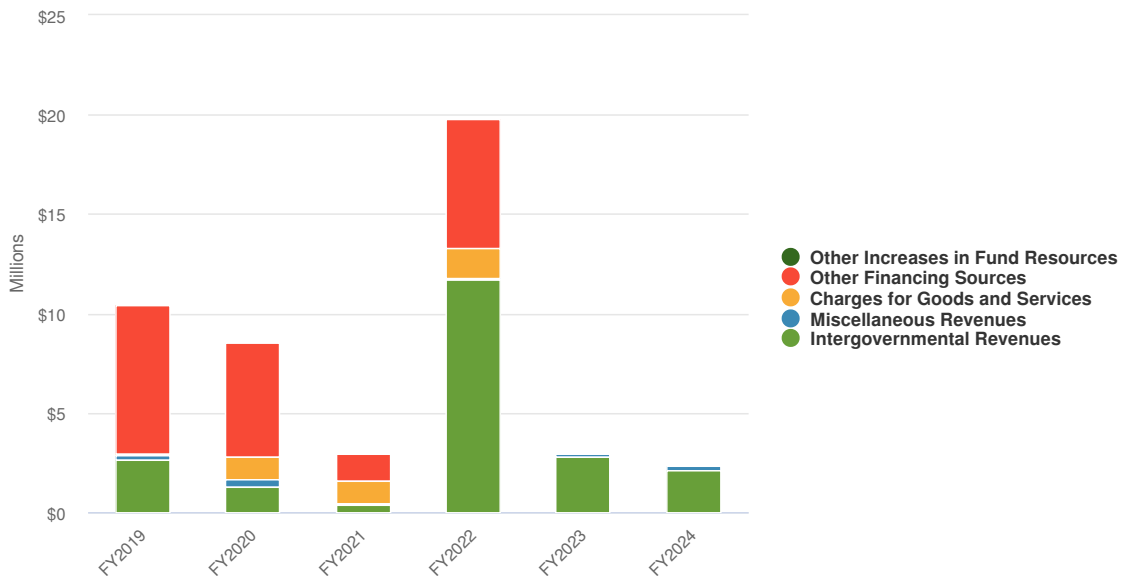


# Revenues by Source (Fund 307)

## Projected 2023 Revenues by Source



## Budgeted and Historical Revenues by Source

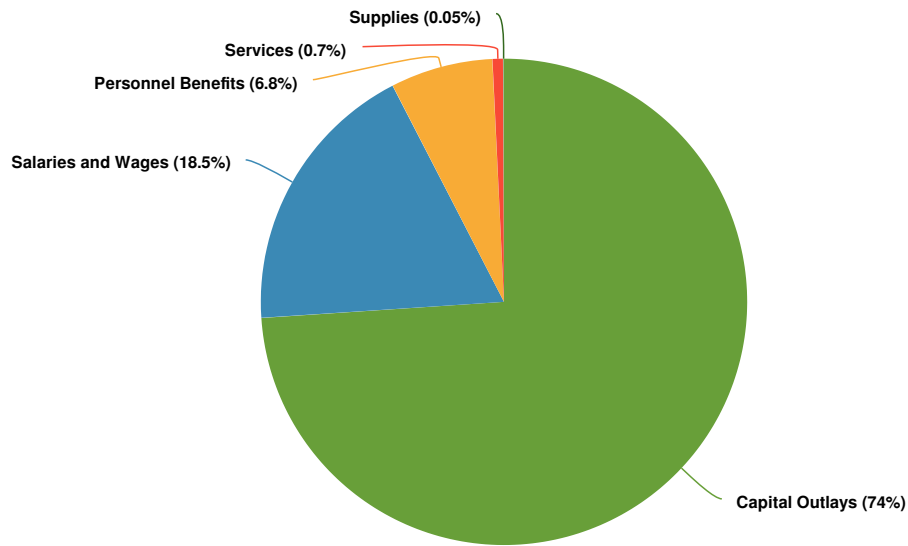


Name	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2022 Amended Budget	FY2023 Budgeted	FY2024 Budgeted
Revenue Source						
Intergovernmental Revenues	\$2,613,005	\$1,315,798	\$398,666	\$11,729,790	\$2,783,717	\$2,133,000
Charges for Goods and Services	\$90,259	\$1,154,849	\$1,162,091	\$1,458,541	\$2,200	\$2,200

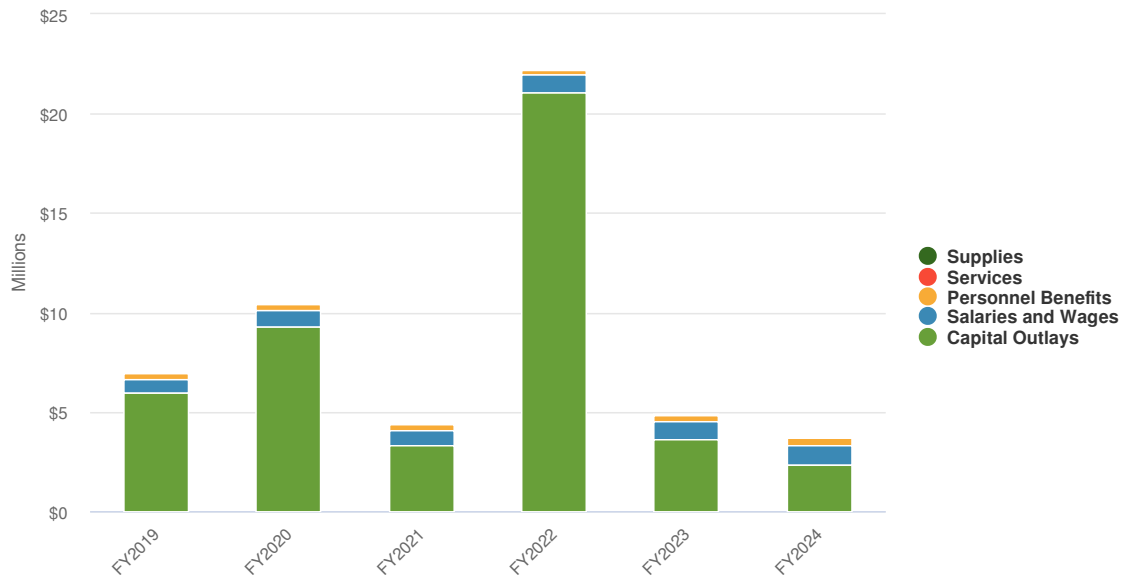
<b>Name</b>	<b>FY2019 Actual</b>	<b>FY2020 Actual</b>	<b>FY2021 Actual</b>	<b>FY2022 Amended Budget</b>	<b>FY2023 Budgeted</b>	<b>FY2024 Budgeted</b>
Miscellaneous Revenues	\$259,346	\$327,922	\$19,893	\$67,000	\$173,319	\$173,319
Other Increases in Fund Resources	\$0	\$8,103	\$916	\$0	\$0	\$0
Other Financing Sources	\$7,428,689	\$5,740,626	\$1,400,000	\$6,550,000	\$0	\$0
<b>Total Revenue Source:</b>	<b>\$10,391,299</b>	<b>\$8,547,298</b>	<b>\$2,981,566</b>	<b>\$19,805,331</b>	<b>\$2,959,236</b>	<b>\$2,308,519</b>

# Expenditures by Expense Type (Fund 307)

## Budgeted Expenditures by Expense Type



## Budgeted and Historical Expenditures by Expense Type



Name	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2022 Amended Budget	FY2023 Budgeted	FY2024 Budgeted
Expense Objects						
Salaries and Wages	\$719,080	\$773,226	\$757,427	\$846,649	\$902,357	\$961,861
Personnel Benefits	\$264,612	\$300,031	\$320,625	\$294,002	\$332,733	\$356,494

<b>Name</b>	<b>FY2019 Actual</b>	<b>FY2020 Actual</b>	<b>FY2021 Actual</b>	<b>FY2022 Amended Budget</b>	<b>FY2023 Budgeted</b>	<b>FY2024 Budgeted</b>
Supplies	\$0	\$101	\$110	\$0	\$2,400	\$2,400
Services	\$18,151	\$40,177	\$29,828	\$33,532	\$34,408	\$34,408
Capital Outlays	\$5,956,761	\$9,326,339	\$3,337,137	\$21,095,919	\$3,612,308	\$2,364,822
<b>Total Expense Objects:</b>	<b>\$6,958,604</b>	<b>\$10,439,874</b>	<b>\$4,445,127</b>	<b>\$22,270,102</b>	<b>\$4,884,206</b>	<b>\$3,719,985</b>



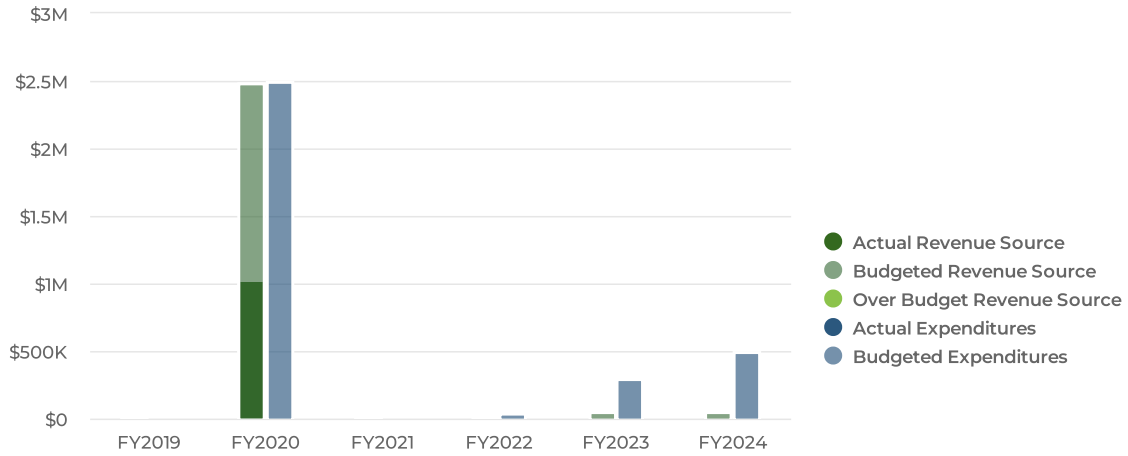


# Light Rail Station Areas CIP Fund (308)

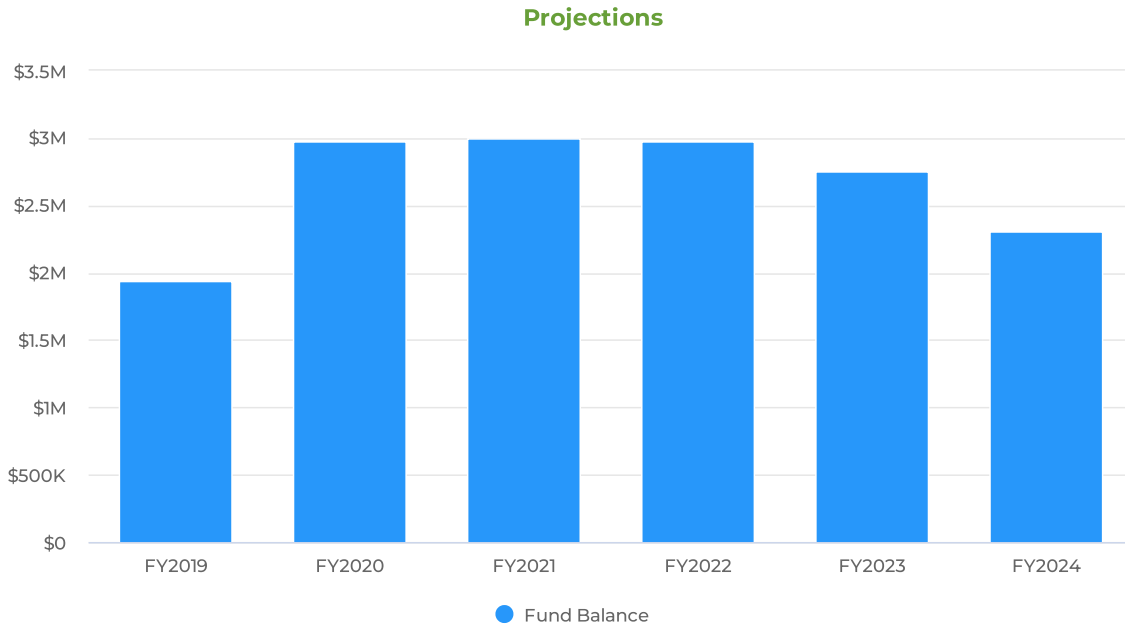
The Light Rail Station Areas CIP Fund was created in 2009 to account for expenditures related to infrastructure improvements and land acquisitions in the City's two light rail station areas.

## Summary

The City of SeaTac is projecting \$60.38K of revenue in FY2023, which represents a 122.5% increase over the prior year. Budgeted expenditures are projected to increase by 504.6% or \$250.38K to \$300K in FY2023.

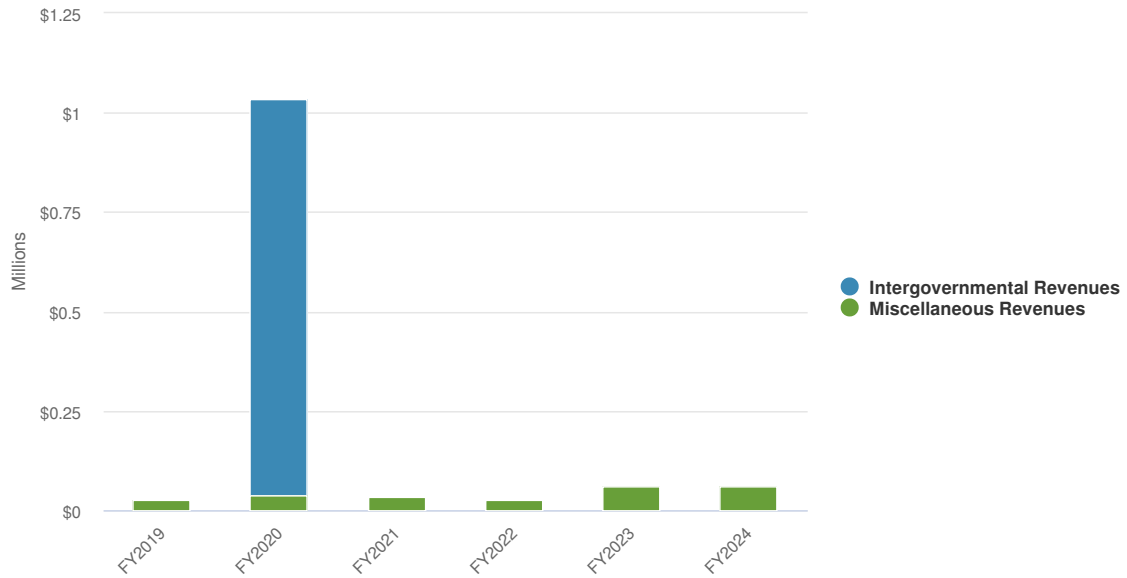


# Fund Balance



# Revenues by Source (Fund 308)

## Budgeted and Historical Revenues by Source

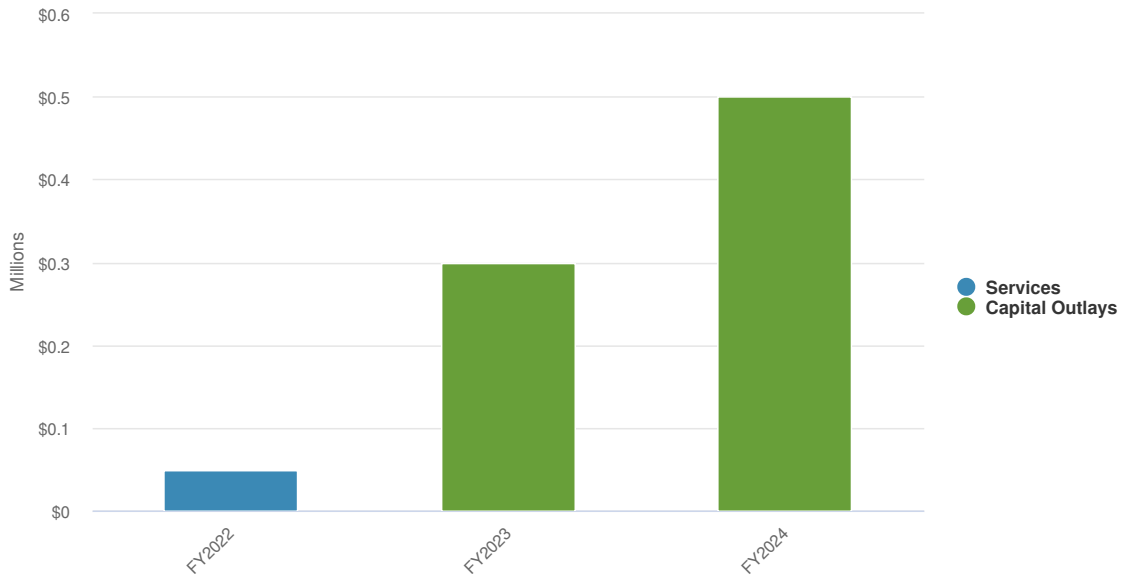


Name	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2022 Amended Budget	FY2023 Budgeted	FY2024 Budgeted
Revenue Source						
Intergovernmental Revenues	\$0	\$1,000,000	\$0	\$0	\$0	\$0

Name	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2022 Amended Budget	FY2023 Budgeted	FY2024 Budgeted
Miscellaneous Revenues	\$27,326	\$36,355	\$34,610	\$27,135	\$60,375	\$60,375
<b>Total Revenue Source:</b>	<b>\$27,326</b>	<b>\$1,036,355</b>	<b>\$34,610</b>	<b>\$27,135</b>	<b>\$60,375</b>	<b>\$60,375</b>

# Expenditures by Expense Type (Fund 308)

## Budgeted and Historical Expenditures by Expense Type



Name	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2022 Amended Budget	FY2023 Budgeted	FY2024 Budgeted
Expense Objects						
Services	\$0	\$0	\$0	\$49,623	\$0	\$0
Capital Outlays	\$0	\$0	\$0	\$0	\$300,000	\$500,000
<b>Total Expense Objects:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$49,623</b>	<b>\$300,000</b>	<b>\$500,000</b>

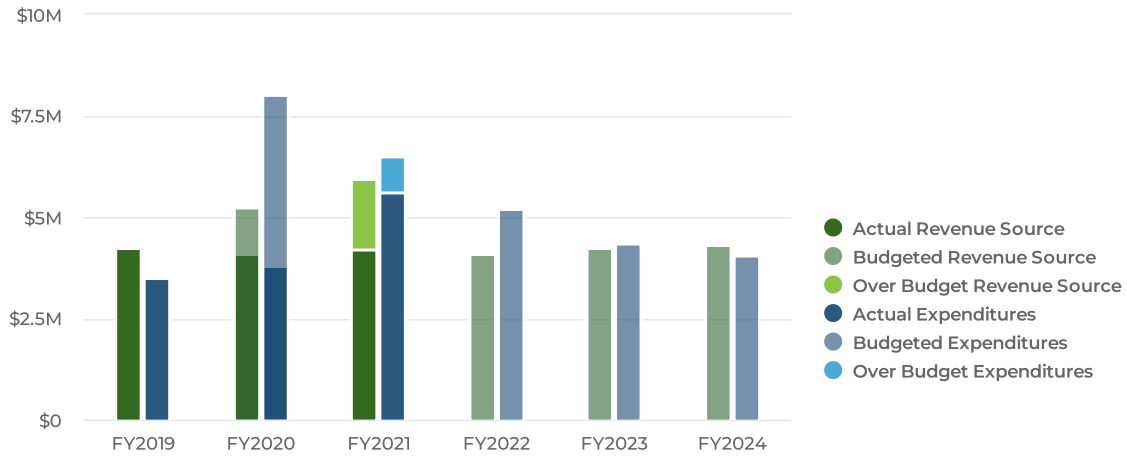


# Surface Water Management Utility Fund (403)

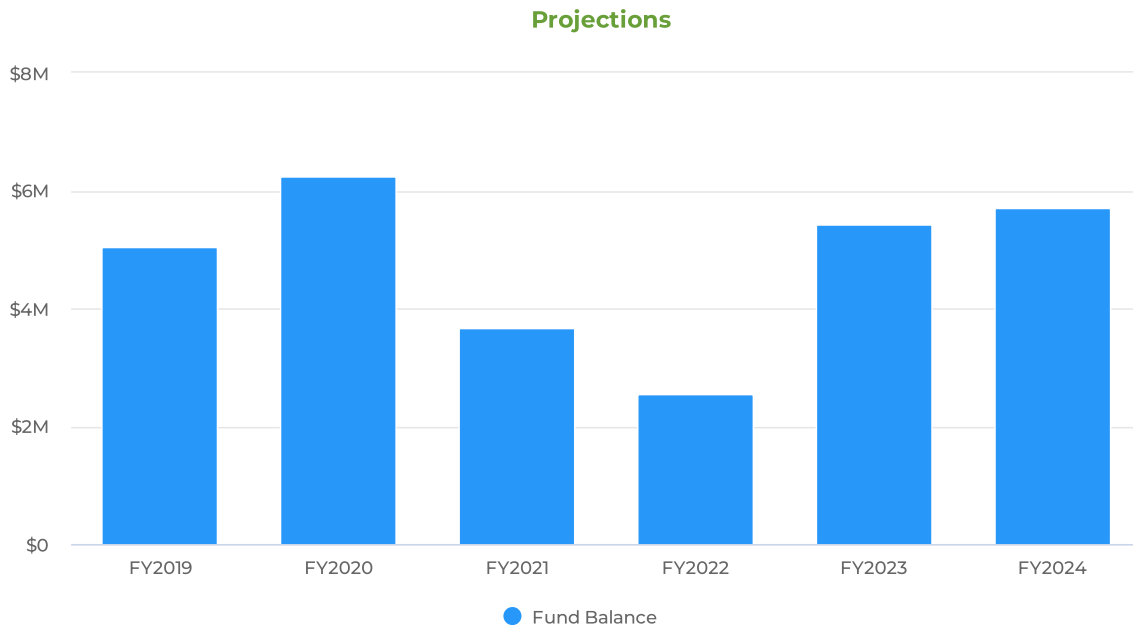
The City's Surface Water Management Utility Fund was established in 1992 to account for all revenues, assessments, and other charges collected by the utility. All expenses related to the administration, maintenance, operation, and improving of the City's drainage utility facilities are paid from this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

## Summary

The City of SeaTac is projecting \$4.25M of revenue in FY2023, which represents a 3% increase over the prior year. Budgeted expenditures are projected to decrease by 16.5% or \$865.25K to \$4.38M in FY2023.

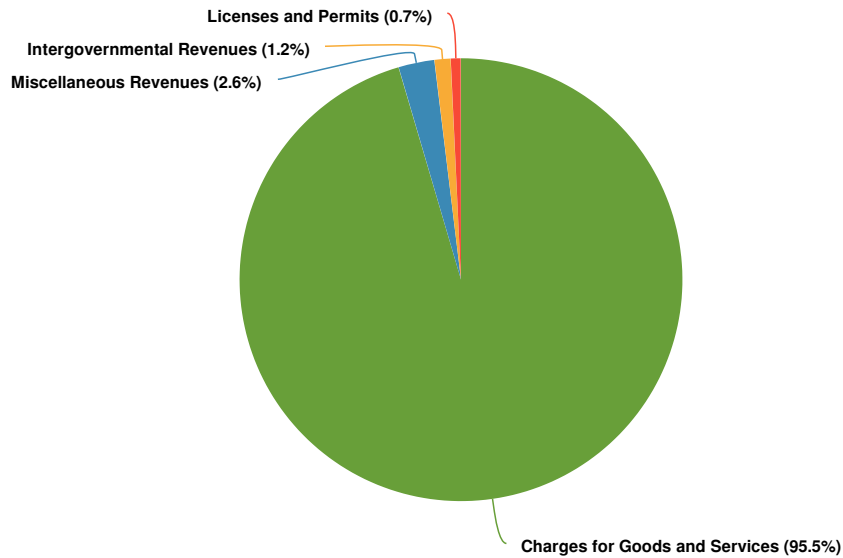


# Fund Balance

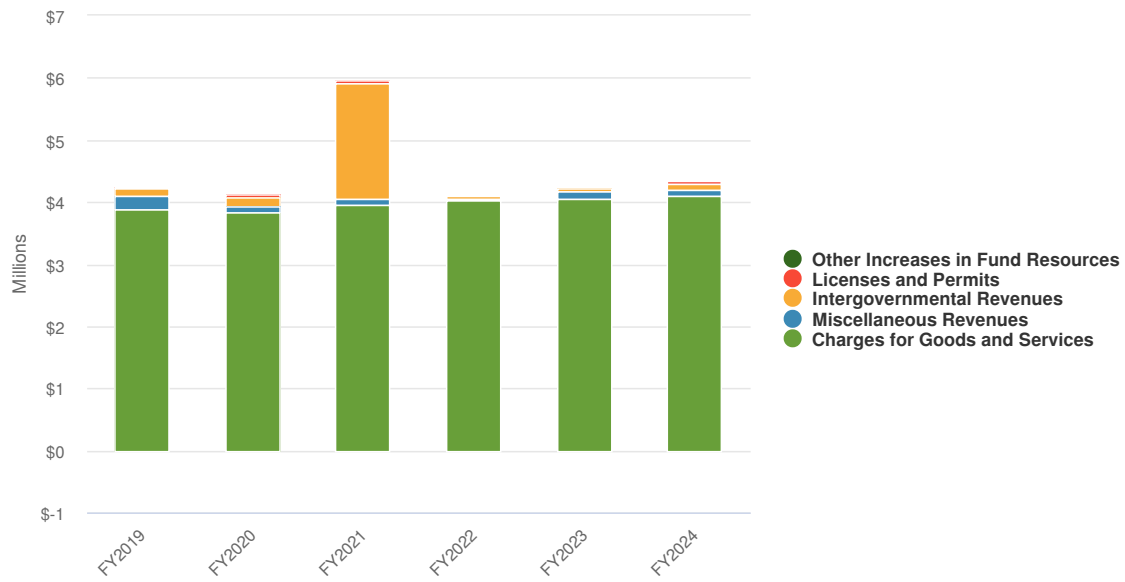


## Revenues by Source (Fund 403)

**Projected 2023 Revenues by Source**



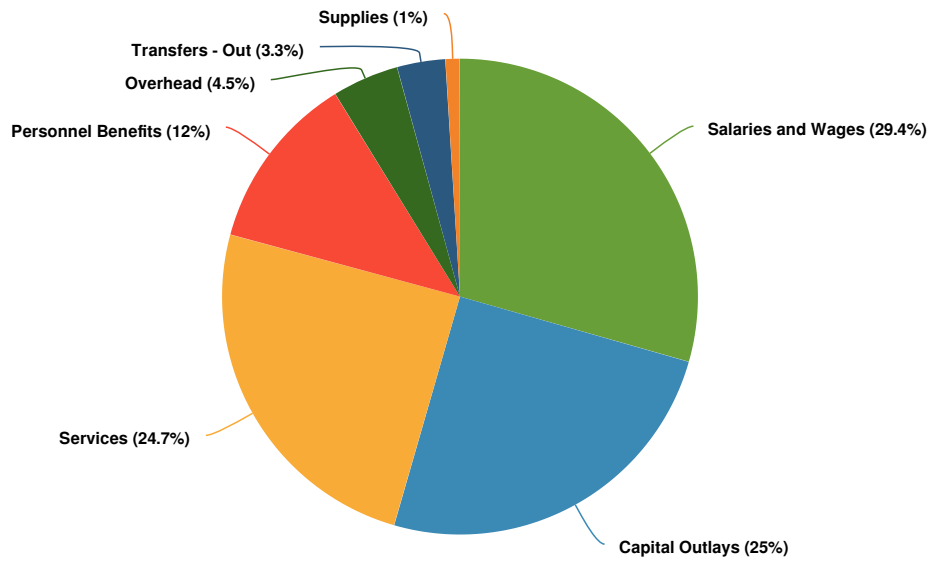
### Budgeted and Historical Revenues by Source



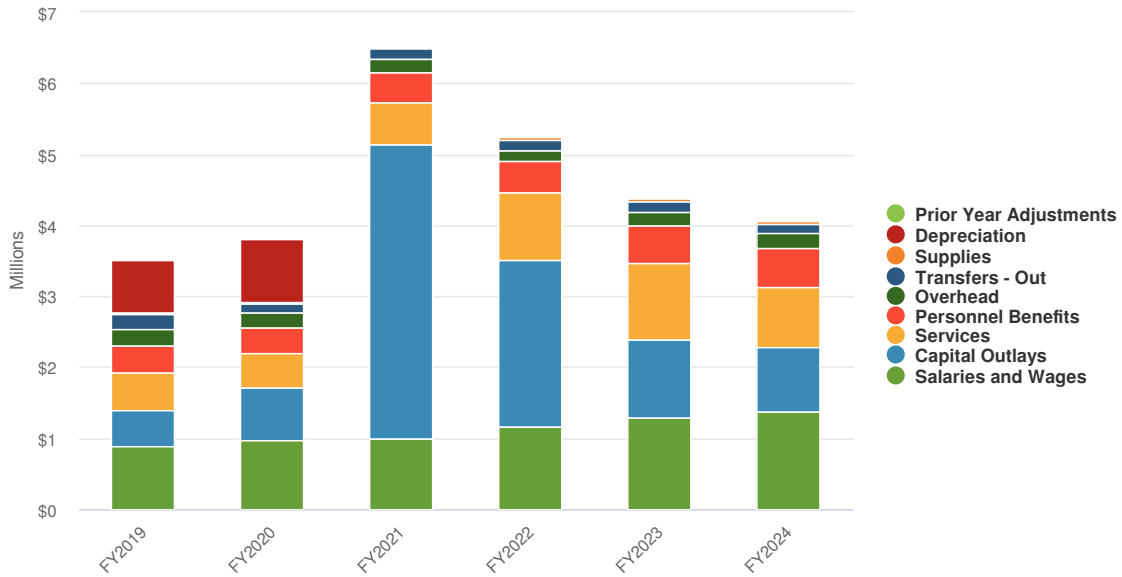
Name	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2022 Amended Budget	FY2023 Budgeted	FY2024 Budgeted
Revenue Source						
Licenses and Permits	\$34,666	\$36,594	\$33,029	\$25,000	\$31,500	\$31,500
Intergovernmental Revenues	\$128,892	\$151,494	\$1,877,177	\$50,000	\$50,000	\$100,000
Charges for Goods and Services	\$3,879,847	\$3,842,519	\$3,953,258	\$4,016,750	\$4,055,800	\$4,089,800
Miscellaneous Revenues	\$213,082	\$86,887	\$87,473	\$34,810	\$111,700	\$111,700
Other Increases in Fund Resources	\$0	-\$9,521	\$1,566	\$0	\$0	\$0
<b>Total Revenue Source:</b>	<b>\$4,256,487</b>	<b>\$4,107,973</b>	<b>\$5,952,503</b>	<b>\$4,126,560</b>	<b>\$4,249,000</b>	<b>\$4,333,000</b>

# Expenditures by Expense Type (Fund 403)

## Budgeted Expenditures by Expense Type



## Budgeted and Historical Expenditures by Expense Type



Name	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2022 Amended Budget	FY2023 Budgeted	FY2024 Budgeted
Expense Objects						
Salaries and Wages	\$897,051	\$965,687	\$988,695	\$1,165,325	\$1,287,663	\$1,374,064
Personnel Benefits	\$393,412	\$376,851	\$422,385	\$440,193	\$525,358	\$563,083



<b>Name</b>	<b>FY2019 Actual</b>	<b>FY2020 Actual</b>	<b>FY2021 Actual</b>	<b>FY2022 Amended Budget</b>	<b>FY2023 Budgeted</b>	<b>FY2024 Budgeted</b>
Supplies	\$16,098	\$15,385	\$27,470	\$37,900	\$42,875	\$38,200
Services	\$515,518	\$475,312	\$602,605	\$961,993	\$1,082,431	\$835,050
Capital Outlays	\$505,698	\$749,502	\$4,148,622	\$2,338,294	\$1,095,800	\$910,556
Transfers - Out	\$221,752	\$135,300	\$139,400	\$143,500	\$143,500	\$143,500
Prior Year Adjustments	\$2,450	\$0	\$0	\$0	\$0	\$0
Depreciation	\$745,056	\$894,032	\$0	\$0	\$0	\$0
Overhead	\$226,271	\$193,652	\$183,262	\$153,452	\$197,785	\$202,213
<b>Total Expense Objects:</b>	<b>\$3,523,306</b>	<b>\$3,805,721</b>	<b>\$6,512,438</b>	<b>\$5,240,657</b>	<b>\$4,375,412</b>	<b>\$4,066,666</b>

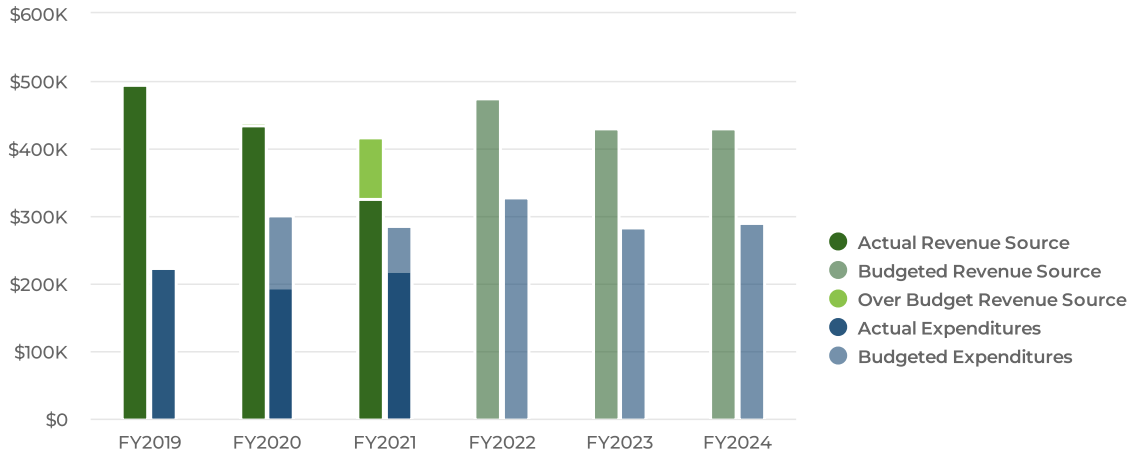


# Solid Waste & Environmental Services Fund (404)

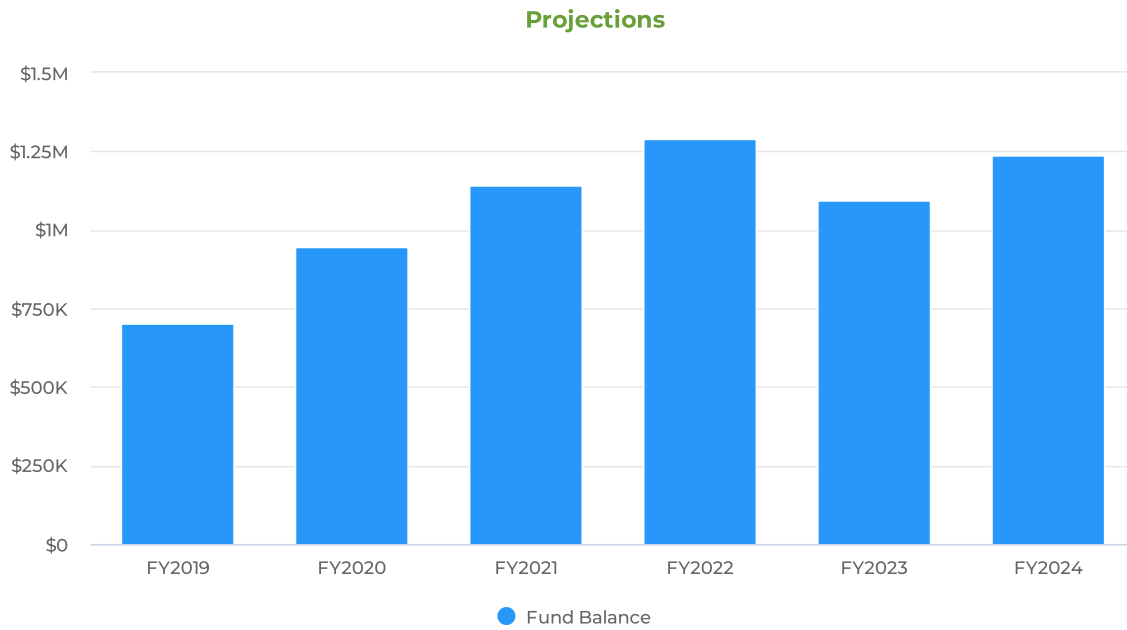
Established in 2017, the Solid Waste and Environmental Services Fund was created to account for franchise fees paid for solid waste services and grants related to solid waste and recycling. All expenses related to the administration of the City's recycling and education program are paid for out of this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

## Summary

The City of SeaTac is projecting \$431.95K of revenue in FY2023, which represents a 9.3% decrease over the prior year. Budgeted expenditures are projected to decrease by 13.7% or \$45.02K to \$283.77K in FY2023.

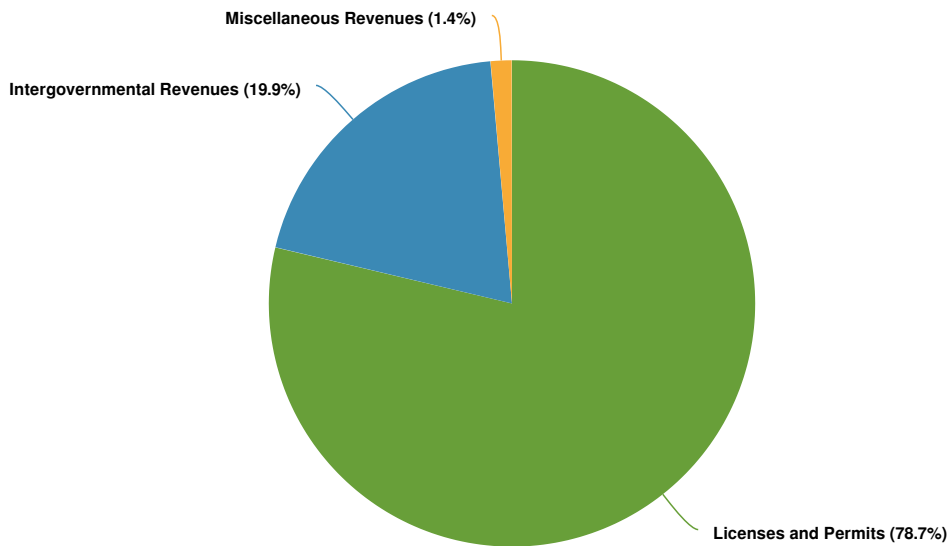


# Fund Balance

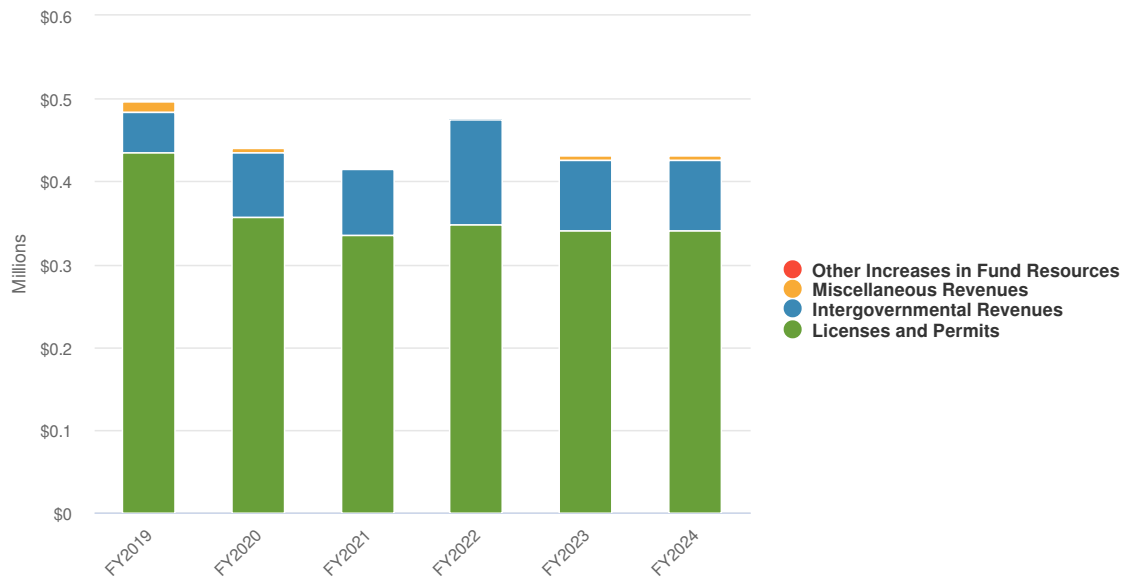


## Revenues by Source (Fund 404)

**Projected 2023 Revenues by Source**



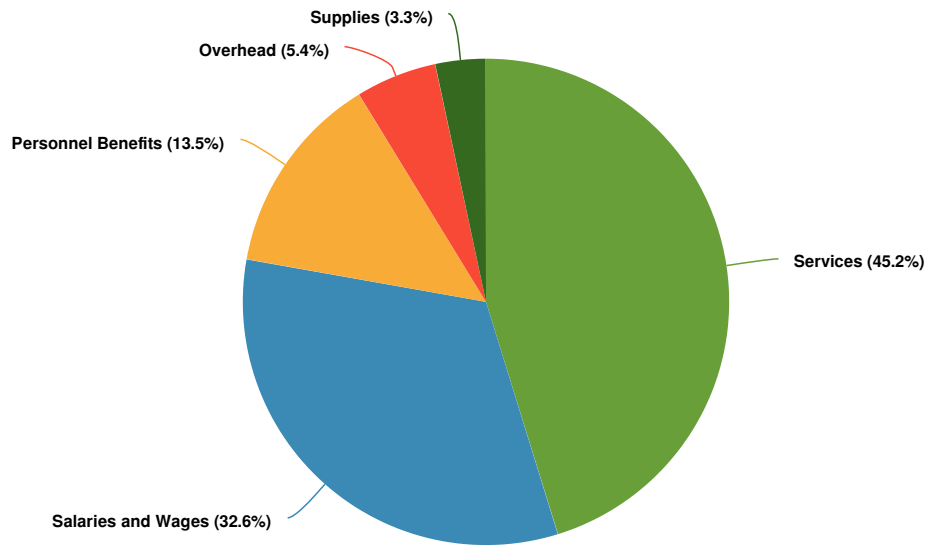
### Budgeted and Historical Revenues by Source



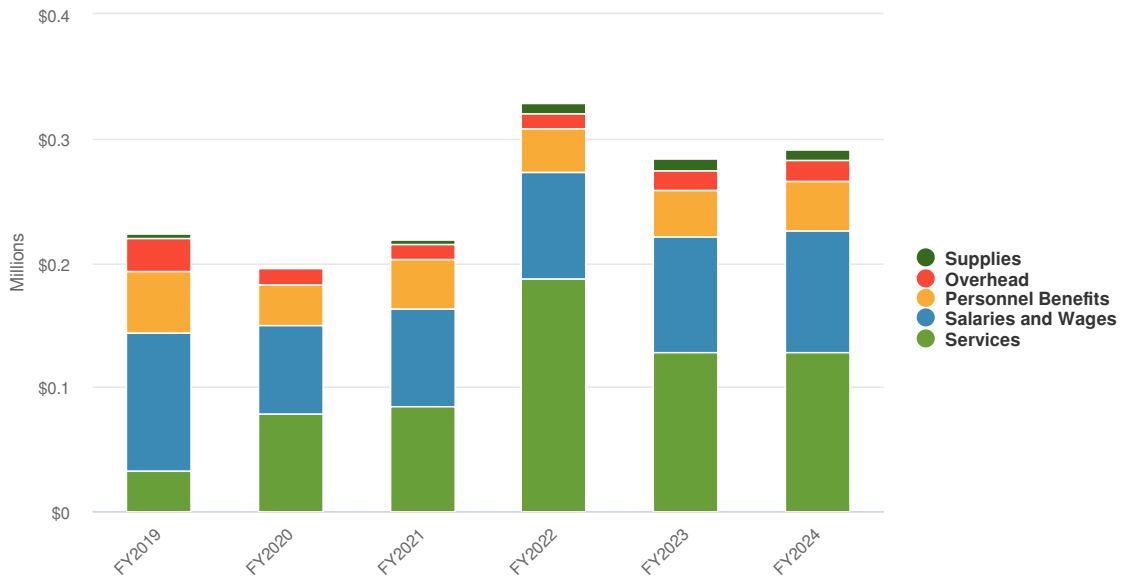
Name	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2022 Amended Budget	FY2023 Budgeted	FY2024 Budgeted
Revenue Source						
Licenses and Permits	\$435,942	\$357,843	\$335,762	\$348,754	\$340,000	\$340,000
Intergovernmental Revenues	\$47,470	\$77,384	\$79,489	\$126,831	\$85,900	\$85,900
Miscellaneous Revenues	\$13,234	\$5,677	\$1,746	\$850	\$6,050	\$6,050
Other Increases in Fund Resources	\$0	\$0	\$146	\$0	\$0	\$0
<b>Total Revenue Source:</b>	<b>\$496,646</b>	<b>\$440,903</b>	<b>\$417,142</b>	<b>\$476,435</b>	<b>\$431,950</b>	<b>\$431,950</b>

# Expenditures by Expense Type (Fund 404)

## Budgeted Expenditures by Expense Type



## Budgeted and Historical Expenditures by Expense Type



Name	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2022 Amended Budget	FY2023 Budgeted	FY2024 Budgeted
Expense Objects						
Salaries and Wages	\$112,258	\$71,758	\$79,197	\$85,183	\$92,417	\$97,242
Personnel Benefits	\$48,864	\$32,147	\$39,291	\$35,558	\$38,198	\$40,758

<b>Name</b>	<b>FY2019 Actual</b>	<b>FY2020 Actual</b>	<b>FY2021 Actual</b>	<b>FY2022 Amended Budget</b>	<b>FY2023 Budgeted</b>	<b>FY2024 Budgeted</b>
Supplies	\$3,619	\$232	\$3,433	\$8,566	\$9,500	\$9,300
Services	\$32,086	\$78,223	\$84,455	\$187,468	\$128,361	\$128,361
Overhead	\$26,676	\$13,113	\$12,565	\$12,020	\$15,295	\$15,816
<b>Total Expense Objects:</b>	<b>\$223,504</b>	<b>\$195,473</b>	<b>\$218,942</b>	<b>\$328,795</b>	<b>\$283,771</b>	<b>\$291,477</b>

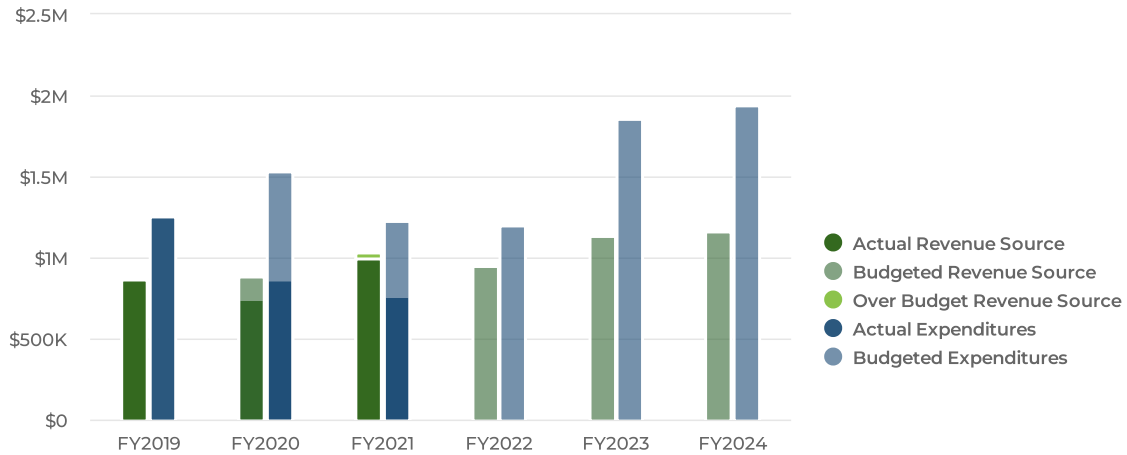


# Equipment Rental Fund (501)

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.

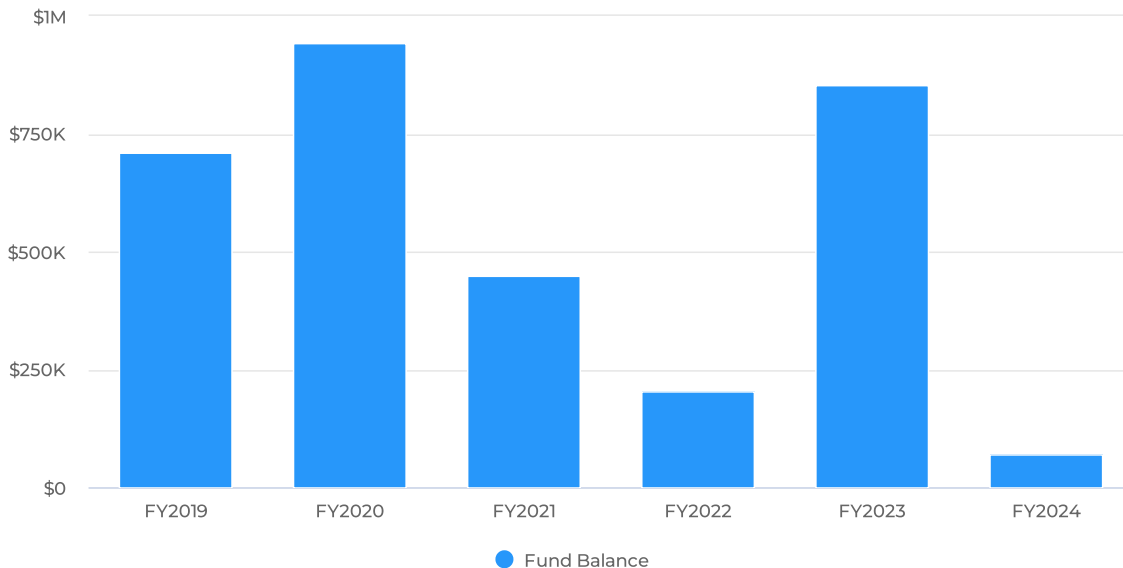
## Summary

The City of SeaTac is projecting \$1.14M of revenue in FY2023, which represents a 18.9% increase over the prior year. Budgeted expenditures are projected to increase by 55.1% or \$662.31K to \$1.86M in FY2023.



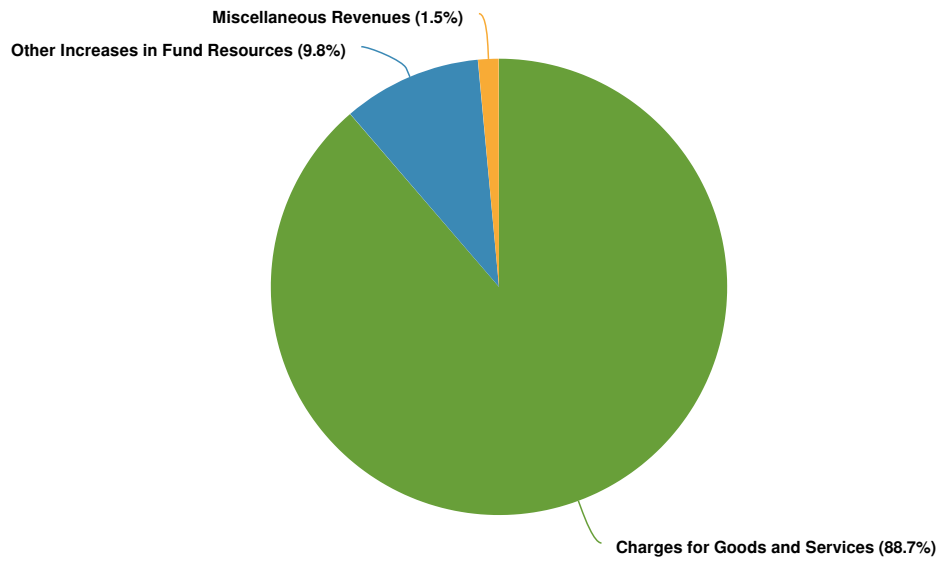
## Fund Balance

### Projections

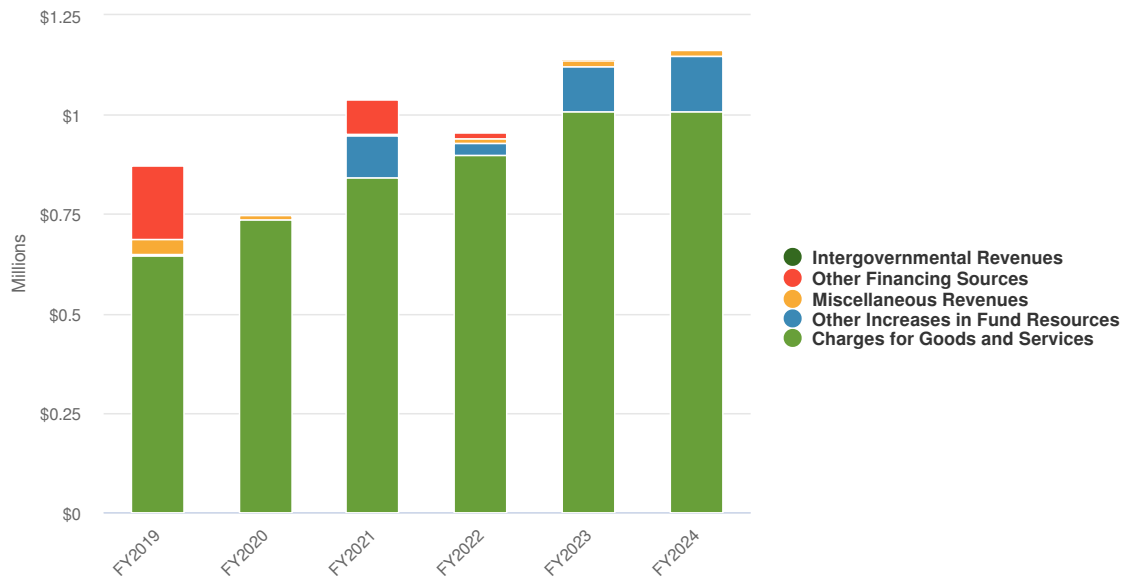


# Revenues by Source (Fund 501)

## Projected 2023 Revenues by Source



## Budgeted and Historical Revenues by Source



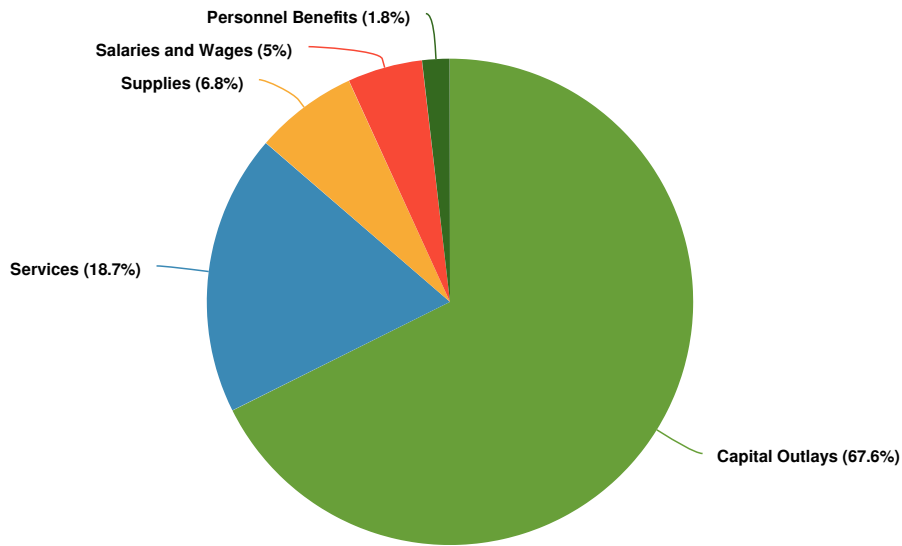
Name	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2022 Amended Budget	FY2023 Budgeted	FY2024 Budgeted
Revenue Source						
Intergovernmental Revenues	\$0	\$527	\$0	\$0	\$0	\$0
Charges for Goods and Services	\$646,588	\$735,658	\$840,271	\$897,674	\$1,009,648	\$1,006,445



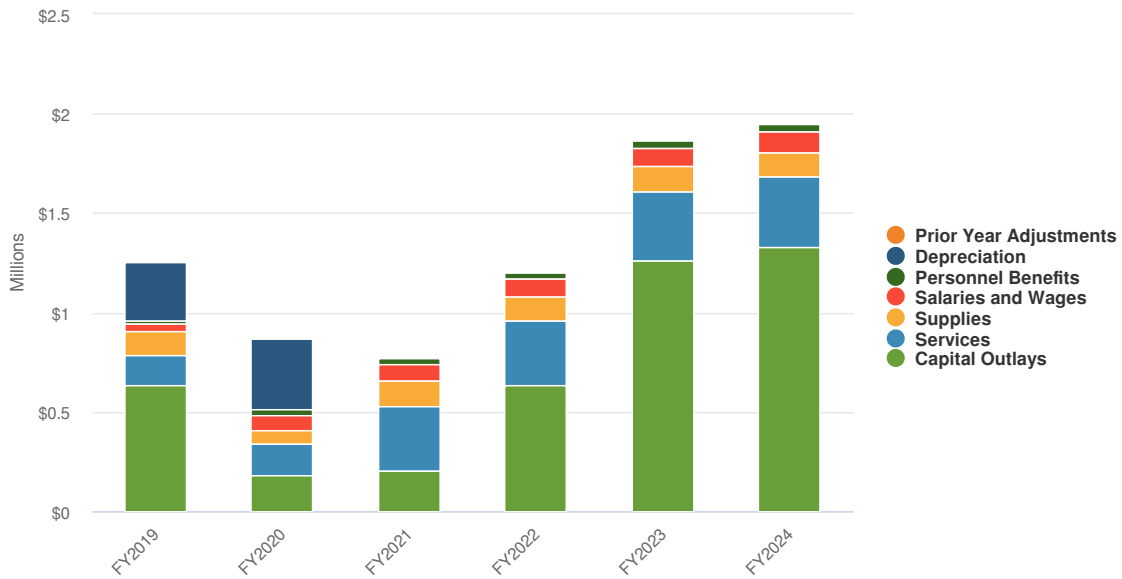
<b>Name</b>	<b>FY2019 Actual</b>	<b>FY2020 Actual</b>	<b>FY2021 Actual</b>	<b>FY2022 Amended Budget</b>	<b>FY2023 Budgeted</b>	<b>FY2024 Budgeted</b>
Miscellaneous Revenues	\$37,316	\$9,631	\$1,582	\$11,200	\$16,700	\$16,700
Other Increases in Fund Resources	\$2,626	\$1,893	\$108,591	\$30,000	\$112,000	\$140,000
Other Financing Sources	\$185,452	\$0	\$87,000	\$18,429	\$0	\$0
<b>Total Revenue Source:</b>	<b>\$871,982</b>	<b>\$747,709</b>	<b>\$1,037,445</b>	<b>\$957,303</b>	<b>\$1,138,348</b>	<b>\$1,163,145</b>

# Expenditures by Expense Type (Fund 501)

## Budgeted Expenditures by Expense Type



## Budgeted and Historical Expenditures by Expense Type



Name	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2022 Amended Budget	FY2023 Budgeted	FY2024 Budgeted
Expense Objects						
Salaries and Wages	\$34,849	\$80,766	\$78,736	\$90,803	\$92,851	\$99,717
Personnel Benefits	\$15,128	\$31,108	\$30,673	\$29,357	\$34,243	\$36,817

<b>Name</b>	<b>FY2019 Actual</b>	<b>FY2020 Actual</b>	<b>FY2021 Actual</b>	<b>FY2022 Amended Budget</b>	<b>FY2023 Budgeted</b>	<b>FY2024 Budgeted</b>
Supplies	\$121,906	\$66,170	\$129,320	\$119,000	\$127,600	\$127,600
Services	\$149,070	\$156,439	\$328,135	\$329,030	\$348,656	\$350,186
Capital Outlays	\$637,028	\$181,804	\$203,096	\$633,847	\$1,261,000	\$1,331,000
Prior Year Adjustments	\$0	\$0	\$2,725	\$0	\$0	\$0
Depreciation	\$298,967	\$351,289	\$0	\$0	\$0	\$0
<b>Total Expense Objects:</b>	<b>\$1,256,948</b>	<b>\$867,575</b>	<b>\$772,685</b>	<b>\$1,202,037</b>	<b>\$1,864,350</b>	<b>\$1,945,320</b>

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# DEPARTMENTS

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## City Council (01)



**Jake Simpson**  
Mayor

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.

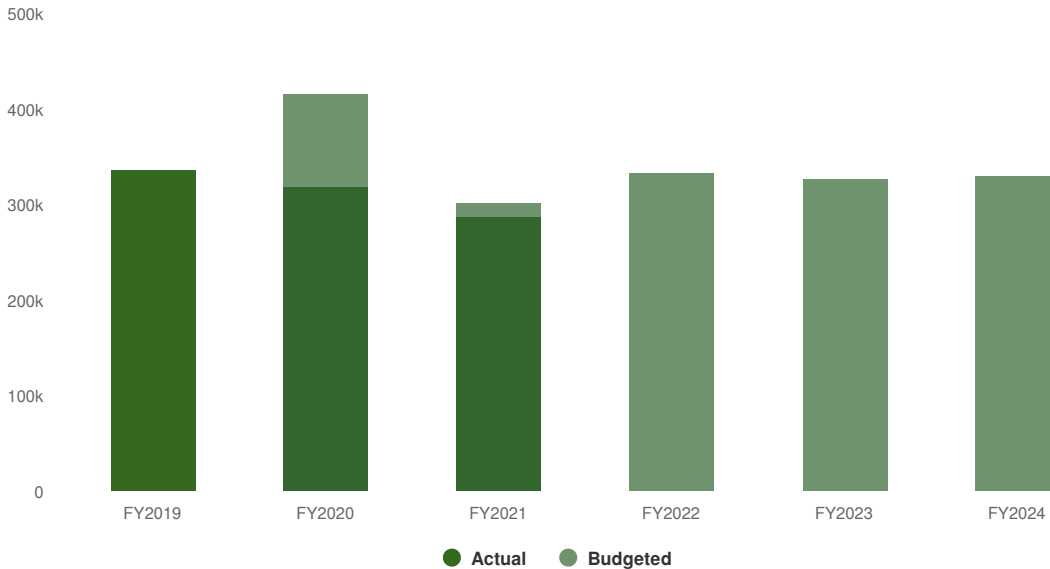
The City Council forms the legislative brand of City government, and its members are dedicated to promoting and protecting the best interests of SeTac. As the policy-making branch of government, the City Council is responsible for passing legislation, adopting the biennial City budget, approving long-range planning documents and capital improvement programs.

SeaTac City Council meets the second and fourth Tuesday every month at SeaTac City Hall (4800 S 188<sup>th</sup> St). Council meetings are recorded live and will air on Channel 21 - SeaTV, the City's Government Access Channel and can also be viewed online at the City's website: <https://seatac.vod.castus.tv/vod> (<https://seatac.vod.castus.tv/vod>).

### Expenditures Summary (Dept. 01)

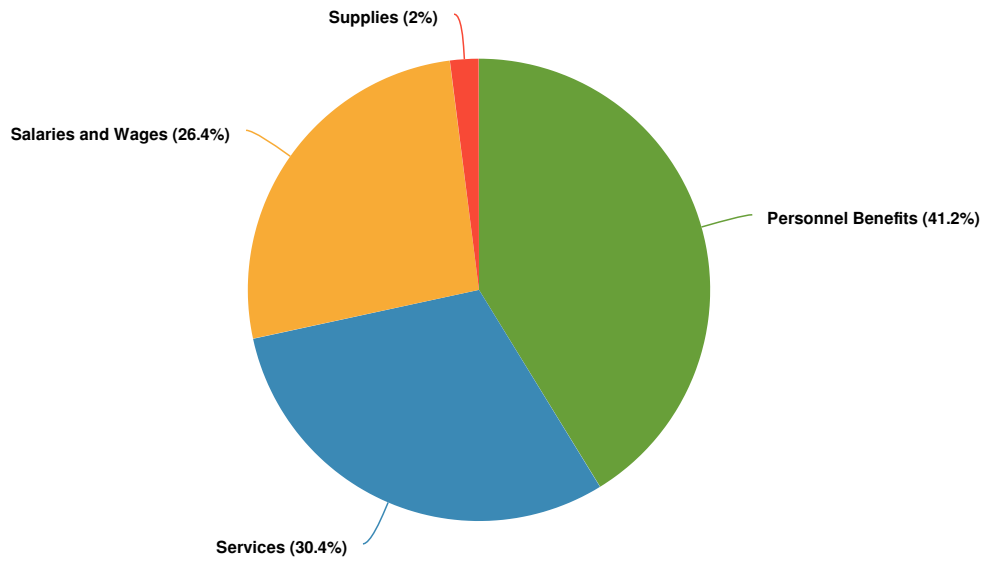
**\$327,667** **-\$5,809**  
(-1.74% vs. prior year)

#### City Council (01) Proposed and Historical Budget vs. Actual

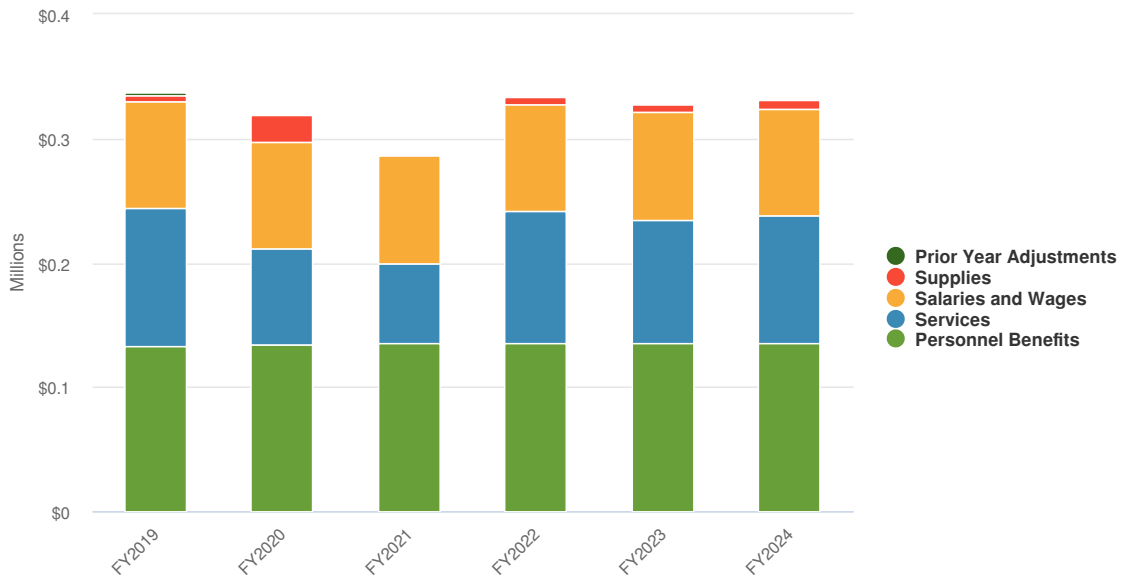


# Expenditures by Expense Type (Dept. 01)

## Budgeted Expenditures by Expense Type



## Budgeted and Historical Expenditures by Expense Type



Name	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2022 Amended Budget	FY2023 Budgeted	FY2024 Budgeted
Expense Objects						
Salaries and Wages	\$85,900	\$85,673	\$86,400	\$86,400	\$86,400	\$86,400
Personnel Benefits	\$133,487	\$133,893	\$135,072	\$135,094	\$135,123	\$135,151

Name	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2022 Amended Budget	FY2023 Budgeted	FY2024 Budgeted
Supplies	\$4,730	\$22,342	\$1,490	\$5,900	\$6,600	\$6,600
Services	\$110,927	\$77,398	\$64,887	\$106,082	\$99,544	\$102,625
Prior Year Adjustments	\$1,861	\$0	\$0	\$0	\$0	\$0
<b>Total Expense Objects:</b>	<b>\$336,905</b>	<b>\$319,306</b>	<b>\$287,850</b>	<b>\$333,476</b>	<b>\$327,667</b>	<b>\$330,776</b>

### Expenditure Detail (Dept. 01)

Name	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2022 Amended Budget	FY2023 Budgeted	FY2024 Budgeted
Expenditures						
City Council						
Legislative Activities						
Salaries and Wages	\$85,900	\$85,673	\$86,400	\$86,400	\$86,400	\$86,400
Personnel Benefits	\$133,487	\$133,893	\$135,072	\$135,094	\$135,123	\$135,151
Supplies	\$4,730	\$22,342	\$1,490	\$5,900	\$6,600	\$6,600
Services	\$110,927	\$77,398	\$64,887	\$106,082	\$99,544	\$102,625
<b>Total Legislative Activities:</b>	<b>\$335,044</b>	<b>\$319,306</b>	<b>\$287,850</b>	<b>\$333,476</b>	<b>\$327,667</b>	<b>\$330,776</b>
Prior Period Adjustments						
Prior Year Adjustments	\$1,861	\$0	\$0	\$0	\$0	\$0
<b>Total Prior Period Adjustments:</b>	<b>\$1,861</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total City Council:</b>	<b>\$336,905</b>	<b>\$319,306</b>	<b>\$287,850</b>	<b>\$333,476</b>	<b>\$327,667</b>	<b>\$330,776</b>
<b>Total Expenditures:</b>	<b>\$336,905</b>	<b>\$319,306</b>	<b>\$287,850</b>	<b>\$333,476</b>	<b>\$327,667</b>	<b>\$330,776</b>

## Municipal Court (02)



**Gail Cannon**  
Court Administrator

### **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.

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 impartial forum for resolution.

Our Court Support Services department supervises individuals who have been placed on active supervision. They work to ensure that defendants are successful in fulfilling the requirements of their sentence, reduce the likelihood of reoffending, and are not a danger to the community. This is accomplished by employing various monitoring techniques and arranging additional services as may be required. The Case manager acts as an intermediary between the judge and the defendant, tracking their progress and makes recommendations as needed. Case Managers may develop and oversee rehabilitation and support programs.

Currently, our department facilitates a Domestic Violence Moral Reconciliation Therapy (DVMRT) program. DVMRT is a cognitive-behavioral group process based on the theory that thoughts, beliefs, and attitudes are the primary determinants of behaviors. DVMRT is designed to facilitate a change in the client's process of conscious decision-making and enhance appropriate behavior through development of higher moral reasoning.



## 2021-2022 Department (02) 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 and Accountable Government	In Progress
Research the cost and identify the potential of implementing a therapeutic DUI Court.	Build Effective and Accountable Government	Withdrawn/Discontinued
Implement "Thinking for a Change" within Probation Department (Cognitive Behavioral Program).	Build Effective and Accountable Government	Withdrawn/Discontinued

## 2023-2024 Department (02) Objectives

Objective	City Goal	Estimated Completion
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 and Accountable Government	June 2023
Implement a Community Court with neighboring jurisdictions.	Increase Connectivity & Safety	December 2023
Implement a Spanish speaking Domestic Violence Moral Reconciliation (DVMRT) group.	Increase Connectivity & Safety	December 2024

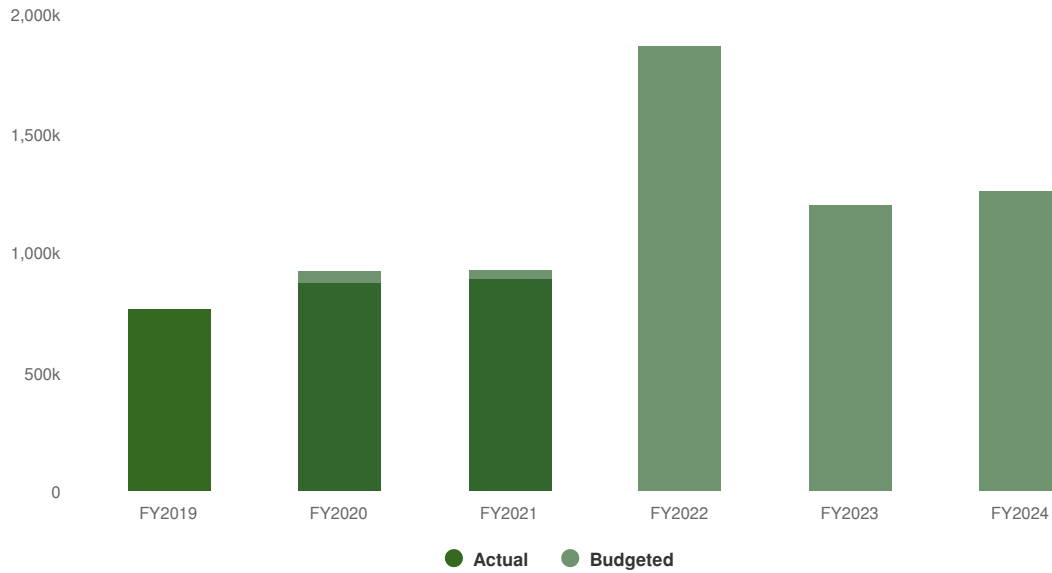
## Municipal Court Performance Indicators

Indicator	2020 Actual	2021 Actual	2022 Target	2023 Target	2024 Target
Percentage of domestic violence cases fast tracked through the court 60 days from the date of arraignment	N/A	63%	60%	75%	80%
Percentage of civil infraction hearings set within 90 days of the notice of infraction	N/A	N/A	75%	80%	85%
Percentage of defendants who successfully complete requirements of their sentence	N/A	N/A	N/A	50%	60%
Percentage of Domestic Violence Moral Reconciliation Therapy (DVMRT) graduates that don't recidivate, specific to convictions for domestic violence crimes	100%	N/A	100%	95%	98%

## Expenditures Summary (Dept. 02)

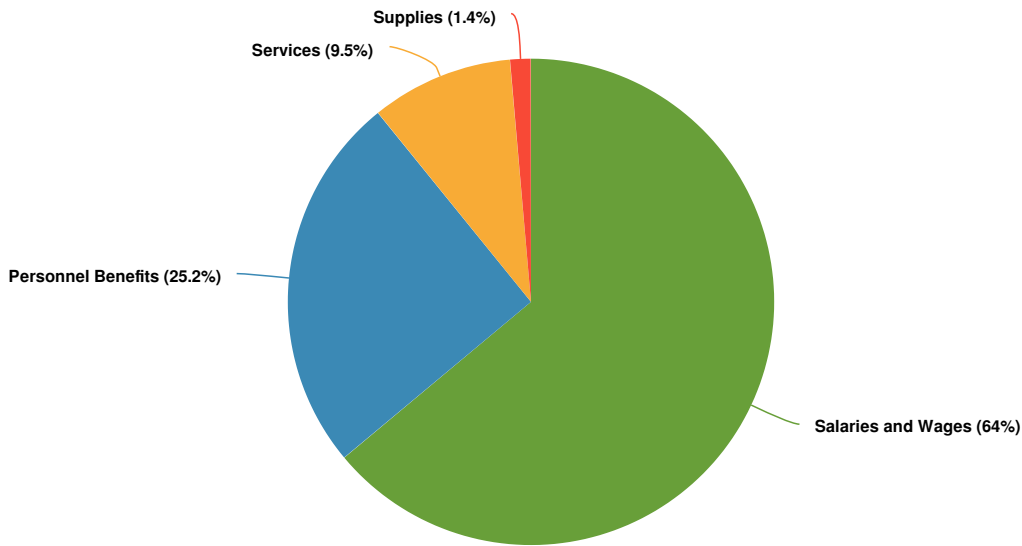
**\$1,198,407** **-\$666,902**  
(-35.75% vs. prior year)

### Municipal Court (02) Proposed and Historical Budget vs. Actual

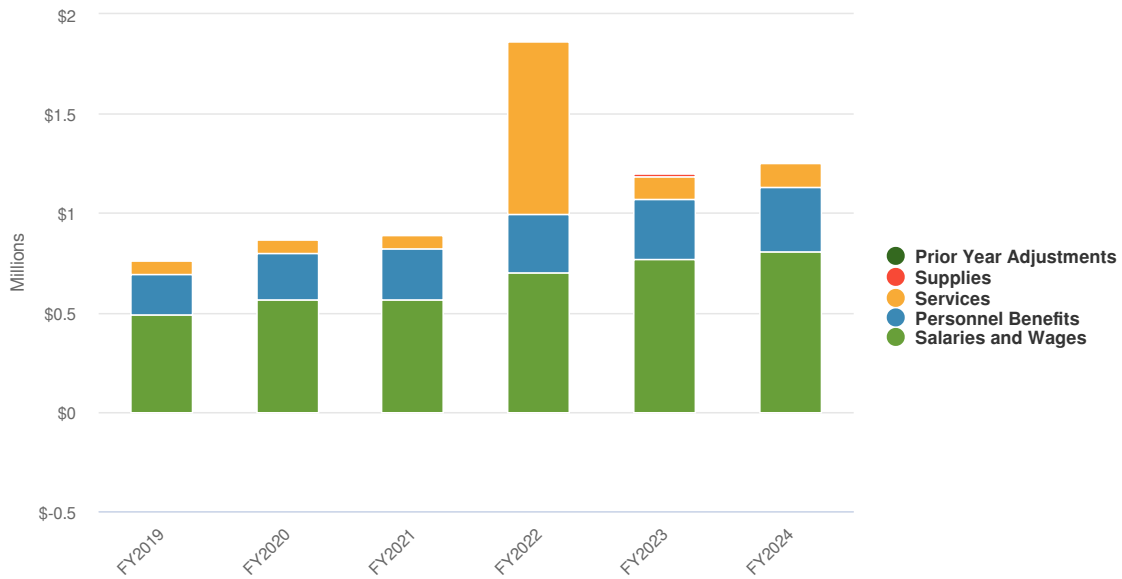


# Expenditures by Expense Type (Dept. 02)

## Budgeted Expenditures by Expense Type



## Budgeted and Historical Expenditures by Expense Type



Name	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2022 Amended Budget	FY2023 Budgeted	FY2024 Budgeted
Expense Objects						
Salaries and Wages	\$488,898	\$565,727	\$566,244	\$698,482	\$766,403	\$809,603
Personnel Benefits	\$204,717	\$230,312	\$257,874	\$296,669	\$302,285	\$323,164

Name	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2022 Amended Budget	FY2023 Budgeted	FY2024 Budgeted
Supplies	\$2,520	\$2,941	\$2,426	\$4,600	\$16,400	\$5,800
Services	\$71,089	\$72,825	\$67,408	\$865,558	\$113,319	\$116,639
Prior Year Adjustments	-\$52	\$121	\$0	\$0	\$0	\$0
<b>Total Expense Objects:</b>	<b>\$767,171</b>	<b>\$871,925</b>	<b>\$893,952</b>	<b>\$1,865,309</b>	<b>\$1,198,407</b>	<b>\$1,255,206</b>

## Expenditure Detail (Dept. 02)

Name	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2022 Amended Budget	FY2023 Budgeted	FY2024 Budgeted
Expenditures						
Municipal Court						
Municipal Court						
Salaries and Wages	\$403,005	\$464,422	\$473,876	\$582,250	\$644,672	\$681,786
Personnel Benefits	\$164,388	\$184,665	\$209,184	\$247,902	\$247,643	\$264,839
Supplies	\$2,253	\$2,689	\$2,426	\$4,350	\$15,000	\$4,600
Services	\$65,886	\$69,037	\$63,034	\$859,358	\$105,339	\$108,659
<b>Total Municipal Court:</b>	<b>\$635,531</b>	<b>\$720,813</b>	<b>\$748,520</b>	<b>\$1,693,860</b>	<b>\$1,012,654</b>	<b>\$1,059,884</b>
Monitoring of Prisoners						
Services	\$0	\$225	\$0	\$0	\$0	\$0
<b>Total Monitoring of Prisoners:</b>	<b>\$0</b>	<b>\$225</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Probation & Parole Services						
Salaries and Wages	\$85,894	\$101,304	\$92,368	\$116,232	\$121,731	\$127,817
Personnel Benefits	\$40,329	\$45,647	\$48,690	\$48,767	\$54,642	\$58,325
Supplies	\$267	\$252	\$0	\$250	\$1,400	\$1,200
Services	\$5,203	\$3,562	\$4,374	\$6,200	\$7,980	\$7,980
<b>Total Probation &amp; Parole Services:</b>	<b>\$131,692</b>	<b>\$150,766</b>	<b>\$145,432</b>	<b>\$171,449</b>	<b>\$185,753</b>	<b>\$195,322</b>
Prior Period Adjustments						
Prior Year Adjustments	-\$52	\$121	\$0	\$0	\$0	\$0
<b>Total Prior Period Adjustments:</b>	<b>-\$52</b>	<b>\$121</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Municipal Court:</b>	<b>\$767,171</b>	<b>\$871,925</b>	<b>\$893,952</b>	<b>\$1,865,309</b>	<b>\$1,198,407</b>	<b>\$1,255,206</b>
<b>Total Expenditures:</b>	<b>\$767,171</b>	<b>\$871,925</b>	<b>\$893,952</b>	<b>\$1,865,309</b>	<b>\$1,198,407</b>	<b>\$1,255,206</b>

## City Manager's Office (03)



**Carl Cole**  
City Manager

### **Mission**

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

The City Manager's Office is funded by the General Fund (001) and the ARPA Grant Fund (113). The primary responsibilities of the City Manager 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 the 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.

## 2021-2022 Department (03) Objectives Report

Objective	City Goal	Status
Review teleworking policy and adjust as necessary to promote efficiencies.	Build Effective & Accountable Government	Complete
Launch NextDoor Social Media Platform.	Build Effective & Accountable Government	Complete
Promote and conduct quarterly virtual meetings with residents to increase engagement and connection with services and programs.	Build Effective & Accountable Government	In Progress
Research and identify the cost of implementing professional development plans for all employees.	Build Effective & Accountable Government	Withdrawn/ Discontinued
Facilitate the successful consolidation of the three Sound Transit Transitway Agreements.	Increase Connectivity & Safety	Complete
Promote and support the Indoor Ultrafine Particle Impact study.	Promote Our Neighborhoods	Complete
Review/revise as necessary the Interlocal Agreement with the Puget Sound Regional Fire Authority.	Promote Our Neighborhoods	Complete
Implement improvements as recommended by 2020 Gateway Analysis.	Promote Our Neighborhoods	In Progress

## 2023-2024 Department (03) Objectives

Objective	City Goal	Estimated Completion
Facilitate decision-making process for renovation or relocation of City Hall.	Build Effective & Accountable Government	December 2023
Promote and conduct semi annual meetings with residents to increase engagement and connection with services and programs.	Build Effective & Accountable Government	December 2024
Implement improvements as recommended by 2020 Gateway Analysis.	Promote Our Neighborhoods	December 2024
Facilitate process for long-term protection of North SeaTac Park as open space.	Expand Green & Public Spaces	December 2024
Implement and address the results of the employee satisfaction survey.	Build Effective & Accountable Government	December 2024
Reimagine the Community Leadership Academy as a digital/video online experience with accessibility to the public on demand.	Build Effective & Accountable Government	December 2024
Allocate State and Local Fiscal Recovery Funds (SLFRF) within the regulations provided by the Department of Commerce.	Build Effective & Accountable Government	December 2024

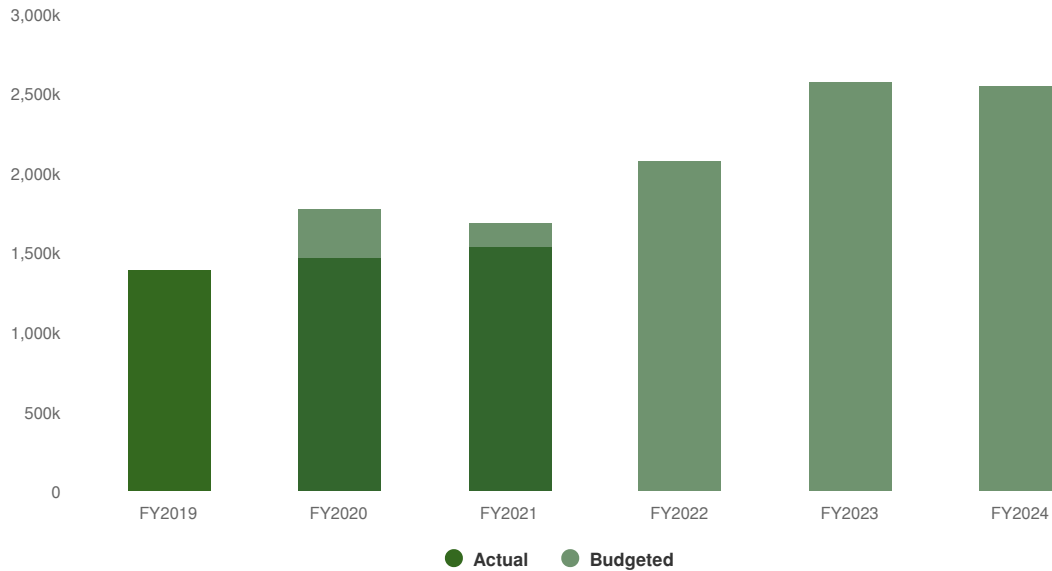
## City Manager's Office Performance Indicators

Indicator	2020 Actual	2021 Actual	2022 Target	2023 Target	2024 Target
Percentage of responses to public requests for services made within two business days	N/A	N/A	N/A	75%	90%
Average rating in the overall satisfaction question of the employee survey	73%	82%	90%	90%	90%
Number of impressions on social media platforms	524,741	1,182,923	2,000	1,400,000	1,400,000
Number of bills impacted by City actions	N/A	N/A	N/A	12	12
Number of community events attended by the Community Outreach Strategist	N/A	N/A	N/A	60	60

## Expenditures Summary (Dept. 03)

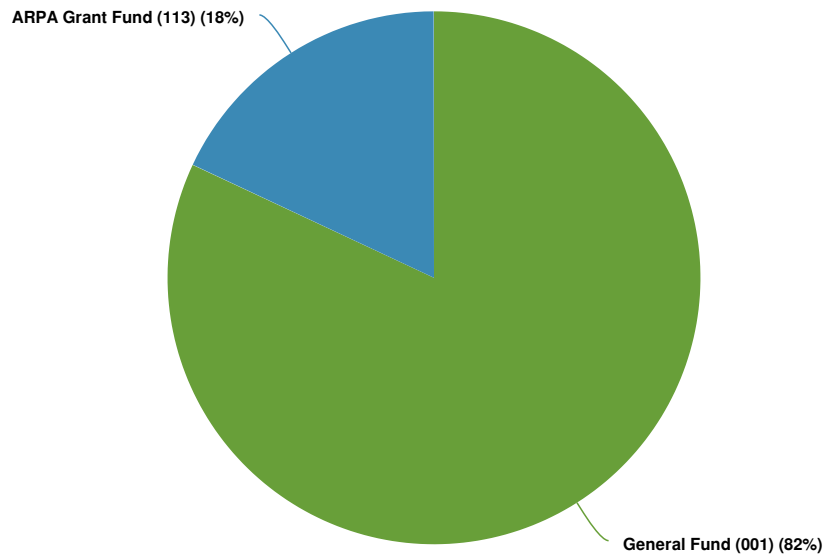
**\$2,573,404** **\$502,385**  
(24.26% vs. prior year)

### City Manager's Office (03) Proposed and Historical Budget vs. Actual



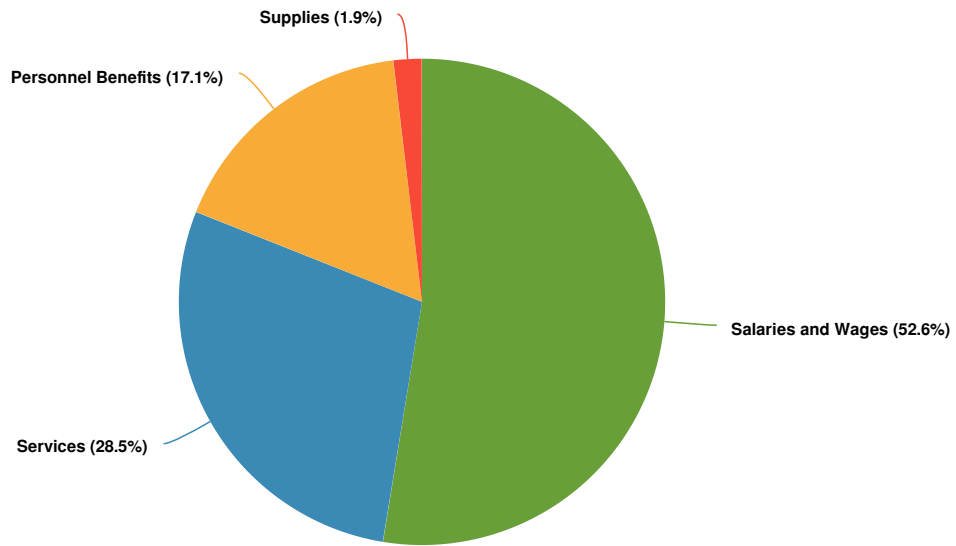
## Expenditures by Fund (Dept. 03)

### 2023 Expenditures by Fund

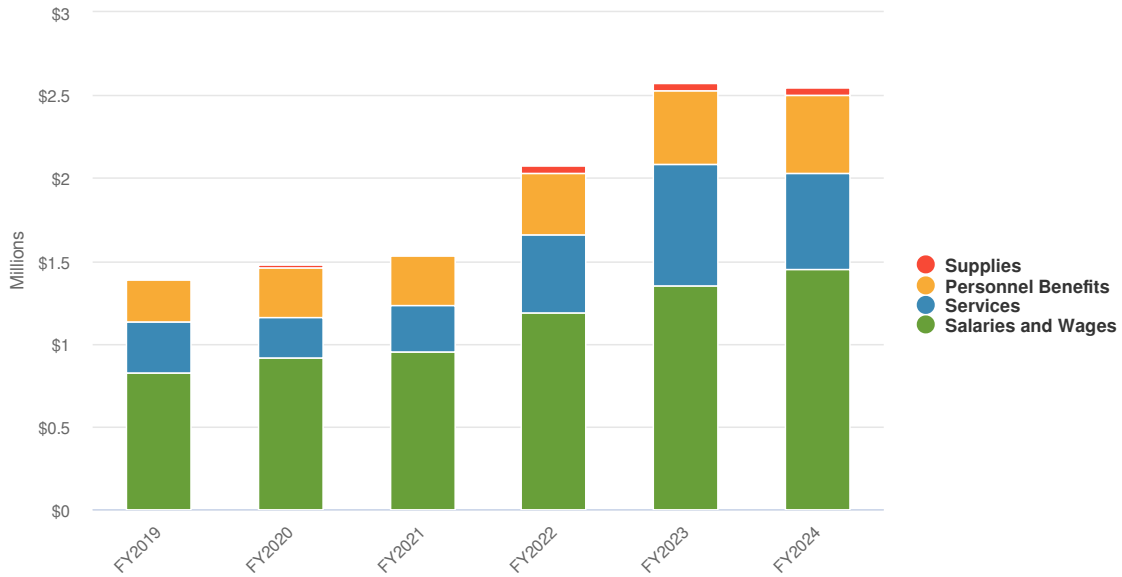


# Expenditures by Expense Type (Dept. 03)

## Budgeted Expenditures by Expense Type



## Budgeted and Historical Expenditures by Expense Type



Name	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2022 Amended Budget	FY2023 Budgeted	FY2024 Budgeted
Expense Objects						
Salaries and Wages	\$822,833	\$919,194	\$949,157	\$1,184,210	\$1,353,191	\$1,448,542
Personnel Benefits	\$254,134	\$299,506	\$301,101	\$372,920	\$439,468	\$471,058



Name	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2022 Amended Budget	FY2023 Budgeted	FY2024 Budgeted
Supplies	\$13,328	\$10,899	\$7,367	\$39,943	\$48,400	\$38,400
Services	\$308,186	\$244,216	\$284,377	\$473,946	\$732,345	\$585,384
<b>Total Expense Objects:</b>	<b>\$1,398,481</b>	<b>\$1,473,815</b>	<b>\$1,542,003</b>	<b>\$2,071,019</b>	<b>\$2,573,404</b>	<b>\$2,543,384</b>

### Expenditure Detail (Dept. 03)

Name	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2022 Amended Budget	FY2023 Budgeted	FY2024 Budgeted
Expenditures						
City Manager						
Advisory Services						
Services	\$33,600	\$36,009	\$63,996	\$111,996	\$121,474	\$131,236
<b>Total Advisory Services:</b>	<b>\$33,600</b>	<b>\$36,009</b>	<b>\$63,996</b>	<b>\$111,996</b>	<b>\$121,474</b>	<b>\$131,236</b>
City Manager Administration						
Salaries and Wages	\$599,853	\$682,031	\$670,900	\$751,428	\$820,109	\$868,668
Personnel Benefits	\$183,869	\$229,286	\$210,959	\$216,167	\$230,577	\$244,630
Supplies	\$10,120	\$1,288	\$729	\$2,880	\$1,500	\$1,500
Services	\$40,640	\$18,955	\$25,877	\$47,268	\$46,971	\$46,851
<b>Total City Manager Administration:</b>	<b>\$834,481</b>	<b>\$931,560</b>	<b>\$908,465</b>	<b>\$1,017,743</b>	<b>\$1,099,157</b>	<b>\$1,161,649</b>
Adult Misdemeanor						
Services	\$185,850	\$151,635	\$162,020	\$249,000	\$215,000	\$215,000
<b>Total Adult Misdemeanor:</b>	<b>\$185,850</b>	<b>\$151,635</b>	<b>\$162,020</b>	<b>\$249,000</b>	<b>\$215,000</b>	<b>\$215,000</b>
Centralized Services						
Services	\$0	\$0	\$0	\$0	\$180,405	\$22,445
<b>Total Centralized Services:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$180,405</b>	<b>\$22,445</b>
Communications						
Salaries and Wages	\$222,980	\$237,163	\$278,258	\$396,640	\$437,777	\$474,728
Personnel Benefits	\$70,265	\$70,221	\$90,142	\$137,381	\$158,644	\$171,755
Supplies	\$3,208	\$9,612	\$6,638	\$29,763	\$11,900	\$11,900
Services	\$48,096	\$37,617	\$18,484	\$63,522	\$65,580	\$65,510
<b>Total Communications:</b>	<b>\$344,550</b>	<b>\$354,612</b>	<b>\$393,522</b>	<b>\$627,306</b>	<b>\$673,901</b>	<b>\$723,893</b>
Community Services						
Salaries and Wages	\$0	\$0	\$0	\$36,142	\$95,305	\$105,146
Personnel Benefits	\$0	\$0	\$0	\$19,372	\$50,247	\$54,673
Supplies	\$0	\$0	\$0	\$7,300	\$35,000	\$25,000
Services	\$0	\$0	\$0	\$2,160	\$102,915	\$104,342
<b>Total Community Services:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$64,974</b>	<b>\$283,467</b>	<b>\$289,161</b>

Name	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2022 Amended Budget	FY2023 Budgeted	FY2024 Budgeted
Prior Period Adjustments						
Services	\$0	\$0	\$14,000	\$0	\$0	\$0
<b>Total Prior Period Adjustments:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total City Manager:</b>	<b>\$1,398,481</b>	<b>\$1,473,815</b>	<b>\$1,542,003</b>	<b>\$2,071,019</b>	<b>\$2,573,404</b>	<b>\$2,543,384</b>
<b>Total Expenditures:</b>	<b>\$1,398,481</b>	<b>\$1,473,815</b>	<b>\$1,542,003</b>	<b>\$2,071,019</b>	<b>\$2,573,404</b>	<b>\$2,543,384</b>

## Finance and Systems (04)



**Gwen Pilo**  
Director

### **Mission**

Ensure availability, security, and integrity of digital information and provide accountability for all public funds, assets, policies, and systems in a fiscally responsible manner, maintaining stability and public trust through sound financial management.

The Finance and Systems Department is responsible for all accounting, budgeting, payroll, and information systems related functions for the City. The Department is made up of two divisions:

**Finance Administration:** Performs cash receipting, payroll, accounts payable, accounts receivable billing, business licensing, capital asset accounting, purchasing, financial reporting, budget preparation, auditing and reporting.

**Information Systems:** Administers the City's voice/data network, SeaTV broadcast system, computer hardware, computer software applications, and security. Provides technical support to approximately 120 desktop computer users. Supports the efforts 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, analyze and use 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.

## 2021-2022 Department (04) Objectives Report

Objective	City Goal	Status
Replace desktop/notebook computers according to established schedule.	Build Effective & Accountable Government	Complete
Upgrade Network Operating Systems software to current versions.	Increase Connectivity & Safety	In Progress
Upgrade ArcGIS environment to an Enterprise level to better accommodate the expanding use of GIS in the City.	Build Effective & Accountable Government	Complete
Migrate City Office software and email to Office365.	Build Effective & Accountable Government	Complete
Work with Public Works to implement updated Cityworks to support work orders and inspections for Asset Management.	Build Effective & Accountable Government	Delayed
Work with Public Works to implement mobile data collection for work orders, inspections, and updating GIS data.	Build Effective & Accountable Government	Complete
Perform needs assessment for Enterprise Resource Planning System.	Build Effective & Accountable Government	Delayed
Update Procurement Policy.	Build Effective & Accountable Government	Delayed
Implement Purchasing Cards for City Employees.	Build Effective & Accountable Government	Completed
Retire Business License Files.	Build Effective & Accountable Government	Delayed
Update Travel Policy.	Build Effective & Accountable Government	Delayed
Replace existing computer network infrastructure.	Increase Connectivity & Safety	Delayed

## 2023-2024 Department (04) Objectives

Objective	City Goal	Estimated Completion
Assist in configuration and launch of LAMA software, the City's new permitting system.	Build Effective & Accountable Government	March 2023
Replace large format plotter and color printer in Geographic and Information Systems (GIS).	Build Effective & Accountable Government	March 2023
Update Travel Policy.	Build Effective & Accountable Government	June 2023
Create Automatic Clearing House (ACH) payment policy and procedures.	Build Effective & Accountable Government	June 2023
Replace existing computer network infrastructure.	Increase Connectivity & Safety	June 2023
Work with Public Works to implement updated Cityworks to support work orders and inspections for Asset Management.	Build Effective & Accountable Government	September 2023
Upgrade Cisco server hardware for the City's phone, voicemail, and emergency response location system.	Build Effective & Accountable Government	September 2023
Update Procurement Policy.	Build Effective & Accountable Government	December 2023
Complete upgrade and enhancements of OnBase, the City's records management software.	Build Effective & Accountable Government	December 2023
Complete Request for Proposals for new Enterprise Resource Planning System.	Build Effective & Accountable Government	December 2023
Implement Governmental Accounting Standards Board (GASB) 96: Accounting for Subscription-Based Information Technology Arrangements.	Build Effective & Accountable Government	December 2023
Review and update Small & Attractive Asset Policy.	Build Effective & Accountable Government	December 2023
Retire Business License Files.	Build Effective & Accountable Government	August 2024

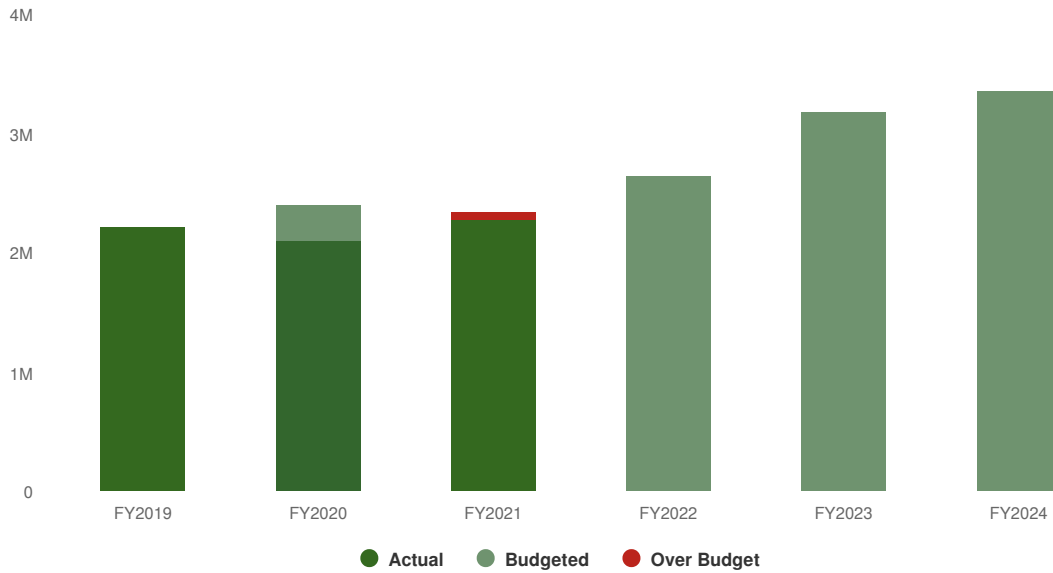
## Finance and Systems Performance Indicators

Indicator	2020 Actual	2021 Actual	2022 Target	2023 Target	2024 Target
Number of consecutive adopted biennial budgets the City receives the Government Finance Officers Association (GFOA) Distinguished Budget Presentation Award	N/A	2	N/A	3	N/A
Number of Adjusting Journal Entries (AJEs) for account coding corrections	N/A	N/A	N/A	<50	<50
Number of Adjusting Journal Entries (AJEs) resulting from audit recommendations	2	0	0	0	0
Number of consecutive years the City receives an annual audit with no findings	3	4	5	6	7
Number of employee timesheets not submitted to Payroll Coordinator by due date	N/A	N/A	N/A	<10	<10
Average number of days to collect on Accounts Receivable invoices	N/A	N/A	N/A	<90	<90
Number of errors entered in cash receipting system not corrected prior to posting	N/A	N/A	N/A	<48	<48
Ratio of duplicate Accounts Payable invoices submitted to duplicate invoices processed	11:00	20:2	<10:0	<10:0	<10:0
Number of Accounts Payable checks voided due to processing error	8	14	0	0	0
Number of In-City Business Licenses approved	N/A	N/A	N/A	3,360	3,360
Number of Out-of-City Business Licenses approved	N/A	N/A	N/A	6,288	6,288
Percentage of Enterprise Software Systems that are on supported versions	N/A	N/A	N/A	90%	95%
Percentage of planned Major Projects completed	N/A	N/A	N/A	90%	90%
Total number of views on our public-facing web maps	13,428	19,084	14,000	15,400	16,940
Percentage of Help Desk tickets meeting Service Level Agreement for first contact by Information Systems staff	N/A	N/A	N/A	95%	95%
Percentage of tickets meeting Service Level Agreement for problem resolution	N/A	N/A	N/A	95%	95%
Percentage of time the Voice and Data Network is available for use	N/A	N/A	N/A	99%	99%
Percentage of computers with current patches installed	N/A	N/A	N/A	90%	95%

## Expenditures Summary (Dept. 04)

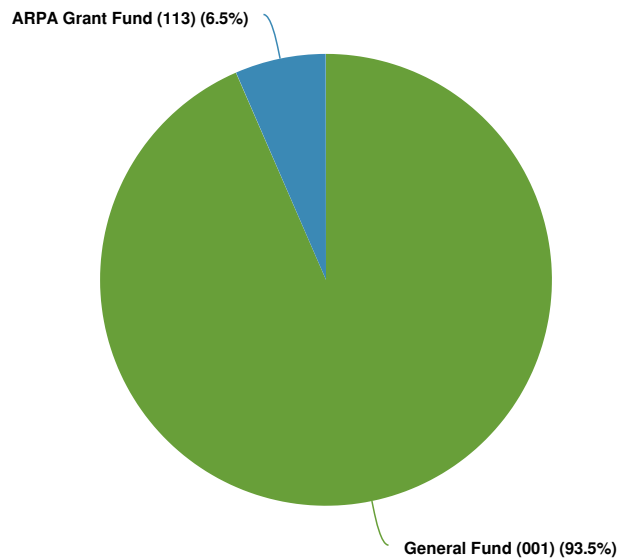
**\$3,180,420** **\$537,315**  
 (20.33% vs. prior year)

### Finance and Systems (04) Proposed and Historical Budget vs. Actual



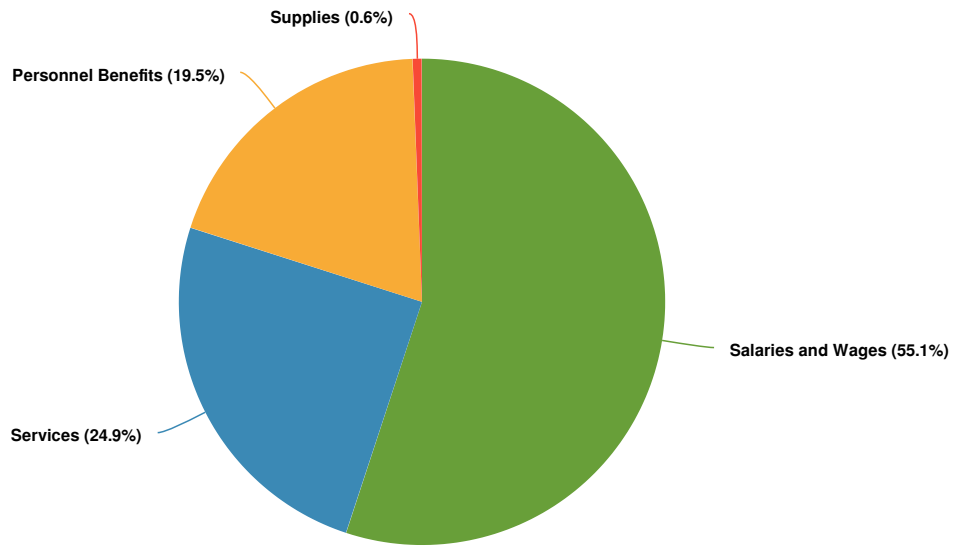
## Expenditures by Fund (Dept. 04)

### 2023 Expenditures by Fund

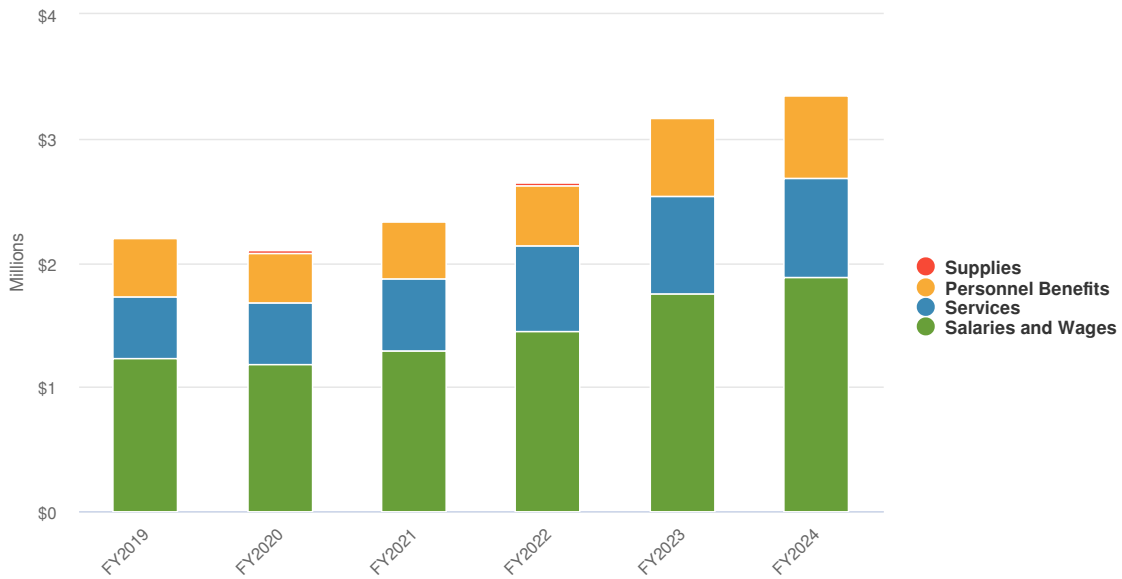


# Expenditures by Expense Type (Dept. 04)

## Budgeted Expenditures by Expense Type



## Budgeted and Historical Expenditures by Expense Type



Name	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2022 Amended Budget	FY2023 Budgeted	FY2024 Budgeted
Expense Objects						
Salaries and Wages	\$1,227,126	\$1,179,474	\$1,288,282	\$1,455,141	\$1,751,490	\$1,879,412
Personnel Benefits	\$463,245	\$401,175	\$460,896	\$483,254	\$618,881	\$665,838



Name	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2022 Amended Budget	FY2023 Budgeted	FY2024 Budgeted
Supplies	\$14,366	\$21,917	\$8,837	\$22,089	\$19,300	\$11,150
Services	\$504,674	\$494,300	\$579,260	\$682,621	\$790,749	\$803,112
<b>Total Expense Objects:</b>	<b>\$2,209,411</b>	<b>\$2,096,865</b>	<b>\$2,337,275</b>	<b>\$2,643,105</b>	<b>\$3,180,420</b>	<b>\$3,359,512</b>

### Expenditure Detail (Dept. 04)

Name	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2022 Amended Budget	FY2023 Budgeted	FY2024 Budgeted
Expenditures						
Finance and Systems						
Financial Services						
Salaries and Wages	\$705,296	\$638,102	\$703,326	\$746,926	\$839,245	\$899,472
Personnel Benefits	\$253,634	\$210,084	\$244,871	\$245,005	\$290,448	\$312,171
Supplies	\$4,346	\$2,125	\$3,208	\$4,650	\$11,150	\$4,250
Services	\$129,745	\$137,953	\$164,916	\$159,990	\$164,540	\$162,505
<b>Total Financial Services:</b>	<b>\$1,093,021</b>	<b>\$988,263</b>	<b>\$1,116,321</b>	<b>\$1,156,571</b>	<b>\$1,305,383</b>	<b>\$1,378,398</b>
Grant Administration						
Salaries and Wages	\$0	\$0	\$0	\$0	\$103,084	\$113,717
Personnel Benefits	\$0	\$0	\$0	\$0	\$51,822	\$56,416
Services	\$0	\$0	\$0	\$0	\$440	\$440
<b>Total Grant Administration:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$155,346</b>	<b>\$170,573</b>
Information Technology Services						
Salaries and Wages	\$521,830	\$541,372	\$584,956	\$708,215	\$809,161	\$866,223
Personnel Benefits	\$209,611	\$191,091	\$216,025	\$238,249	\$276,611	\$297,251
Supplies	\$10,020	\$19,792	\$5,629	\$17,439	\$8,150	\$6,900
Services	\$374,929	\$356,347	\$414,345	\$522,631	\$625,769	\$640,167
<b>Total Information Technology Services:</b>	<b>\$1,116,390</b>	<b>\$1,108,602</b>	<b>\$1,220,954</b>	<b>\$1,486,534</b>	<b>\$1,719,691</b>	<b>\$1,810,541</b>
<b>Total Finance and Systems:</b>	<b>\$2,209,411</b>	<b>\$2,096,865</b>	<b>\$2,337,275</b>	<b>\$2,643,105</b>	<b>\$3,180,420</b>	<b>\$3,359,512</b>
<b>Total Expenditures:</b>	<b>\$2,209,411</b>	<b>\$2,096,865</b>	<b>\$2,337,275</b>	<b>\$2,643,105</b>	<b>\$3,180,420</b>	<b>\$3,359,512</b>

## Legal (06)



**Mary Mirante Bartolo**  
City Attorney

### Mission

To provide comprehensive legal advice and representation to the City Council and City Departments. This includes open access 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.

The SeaTac Legal Department consists of five (5) primary divisions: Civil, Risk Management, City Clerk, Records, and Criminal.

**Civil:** The Civil division acts as legal advisor 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 Council packets and manages the membership of Citizen Advisory Committees.

**Records:** The Records division preserves City records and processes requests for records in compliance with State, Federal, and City regulations.

**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. It also provides extensive victim and crisis intervention advocacy for victims of crime, and community members in crisis.

## 2021-2022 Department (06) Objectives Report

Objective	City Goal	Status
Adopt an Ordinance or Resolution pertaining to the authority to settle claims.	Build Effective & Accountable Government	Complete
Establish workflow for claims processing and investigation, which includes status updates to City Council on a regular basis.	Build Effective & Accountable Government	Complete
Complete a City-wide Risk Assessment/Risk Control performed by Cities Insurance Association of Washington (CIAW), including assessment of training needs.	Build Effective & Accountable Government	Complete
Begin process of eliminating paper files; scan and upload Criminal case files into OnBase.	Build Effective & Accountable Government	Complete
Review, evaluate and implement CIAW's recommendations and training plan.	Build Effective & Accountable Government	Withdrawn/ Discontinued
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	In Progress
Implement case management platform for case files.	Build Effective & Accountable Government	Complete
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	In Progress

## 2023-2024 Department (06) Objectives

Objective	City Goal	Estimated Completion
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	December 2023
Create internal process for pre-litigation, litigation, and other claims, for case management.	Build Effective & Accountable Government	December 2023
Conduct a bi-annual City-wide Safety Assessment of all City facilities through Cities Insurance Association of Washington (CIAW).	Build Effective & Accountable Government	December 2023
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 2023
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 2023
Transition from paper files to electronic file management systems.	Build Effective & Accountable Government	December 2024

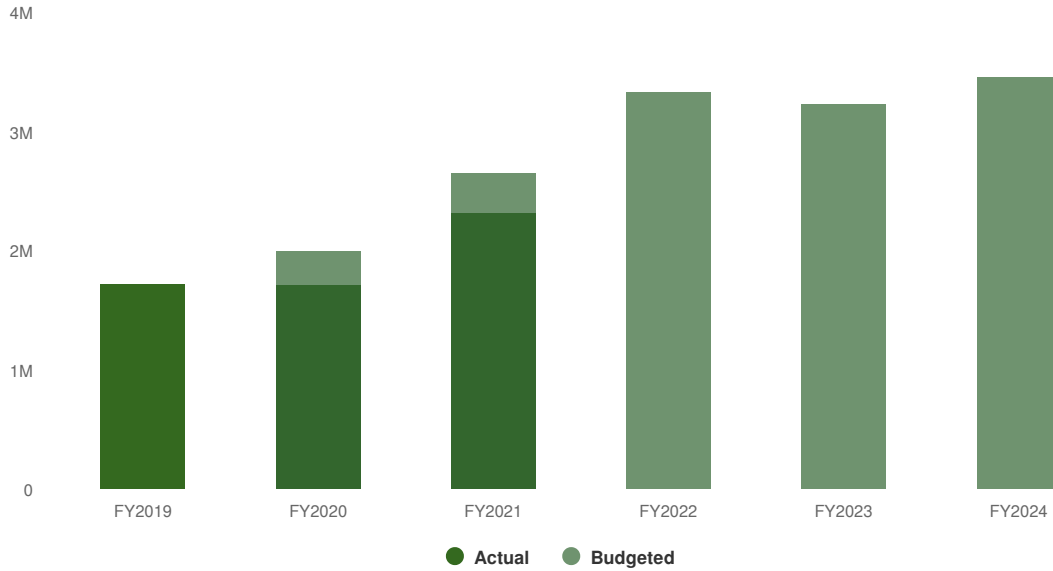
## Legal Performance Indicators

Indicator	2020 Actual	2021 Actual	2022 Target	2023 Target	2024 Target
Percentage of contracts reviewed and approved by an attorney within three (3) business days	77%	83%	95%	90%	95%
Number of cases filed against the City	N/A	N/A	N/A	8	8
Number of electronic case files opened for Civil in Legal Files	N/A	N/A	N/A	60	70
Number of claims filed with and paid out by the City's insurer	N/A	N/A	N/A	<5	<5
Percentage of tort claims investigated with initial determinations made within sixty (60) days	100%	100%	95%	100%	100%
Percentage of Action Items identified in the City-Wide Safety Assessment and completed (every two years)	N/A	98%	N/A	100%	N/A
Percentage of cases filed by the City, referred by the SeaTac Police	N/A	N/A	N/A	60%	59%
Percentage of cases filed by the City, referred by the Port of Seattle Police	N/A	N/A	N/A	40%	41%
Percentage of victims contacted by the Victim and Crisis Intervention Advocate within two (2) business days of criminal case filing	92%	92%	80%	80%	85%
Percentage of Council Meeting Agenda Bills which met the deadline to the Legal Department	54%	86%	90%	85%	95%
Percentage of Council Meeting Agenda Bills which met the deadline to the Legal Department, and were also submitted complete (no documents or sections were missing)	72%	66%	90%	70%	80%
Percentage of agreements received by Records containing all necessary information	73%	80%	90%	90%	90%
Percentage of Public Records Requests completed within five (5) business days	N/A	N/A	N/A	85%	85%
Number of employees participating in OnBase trainings	N/A	N/A	N/A	75	75

## Expenditures Summary (Dept. 06)

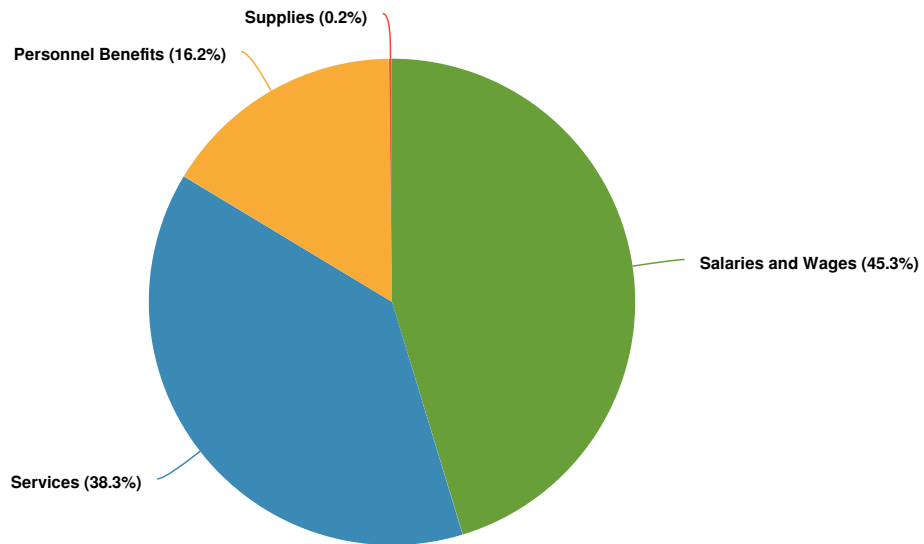
**\$3,234,080** **-\$101,815**  
(-3.05% vs. prior year)

### Legal (06) Proposed and Historical Budget vs. Actual

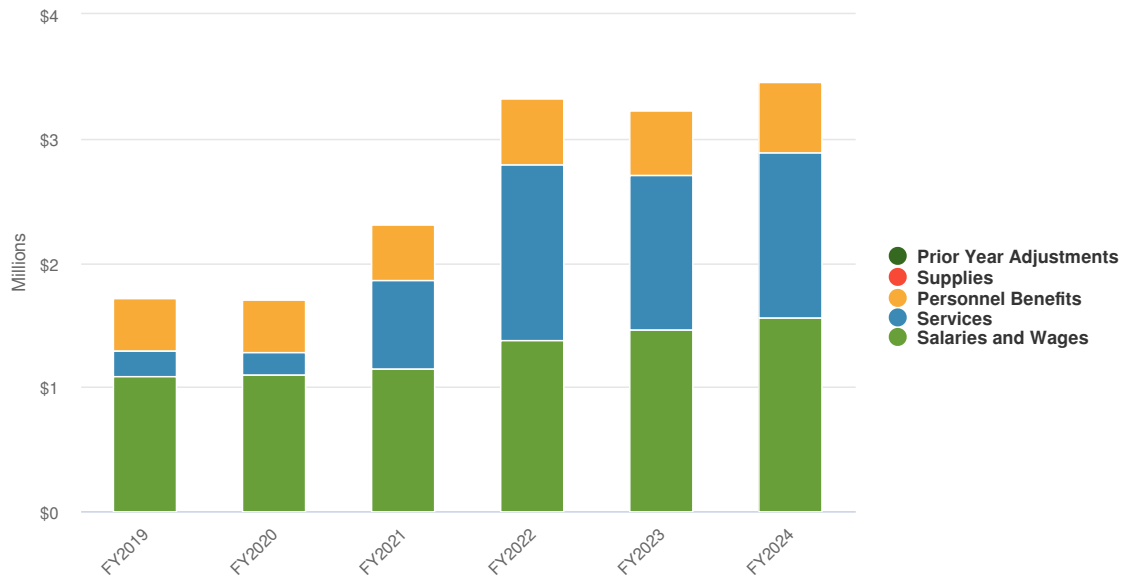


# Expenditures by Expense Type (Dept. 06)

## Budgeted Expenditures by Expense Type



## Budgeted and Historical Expenditures by Expense Type



Name	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2022 Amended Budget	FY2023 Budgeted	FY2024 Budgeted
Expense Objects						
Salaries and Wages	\$1,093,237	\$1,102,776	\$1,145,407	\$1,372,840	\$1,465,292	\$1,561,159
Personnel Benefits	\$419,698	\$428,623	\$456,243	\$532,618	\$522,628	\$562,477

Name	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2022 Amended Budget	FY2023 Budgeted	FY2024 Budgeted
Supplies	\$13,370	\$5,860	\$1,881	\$9,150	\$6,400	\$6,400
Services	\$198,788	\$178,538	\$712,456	\$1,421,287	\$1,239,760	\$1,330,302
Prior Year Adjustments	\$0	\$0	\$379	\$0	\$0	\$0
<b>Total Expense Objects:</b>	<b>\$1,725,093</b>	<b>\$1,715,797</b>	<b>\$2,316,366</b>	<b>\$3,335,895</b>	<b>\$3,234,080</b>	<b>\$3,460,338</b>

## Expenditure Detail (Dept. 06)

Name	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2022 Amended Budget	FY2023 Budgeted	FY2024 Budgeted
Expenditures						
City Clerk						
Official Publication Services						
Services	\$11,562	\$12,044	\$16,415	\$15,000	\$15,000	\$15,000
<b>Total Official Publication Services:</b>	<b>\$11,562</b>	<b>\$12,044</b>	<b>\$16,415</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>
City Clerk Services						
Salaries and Wages	\$263,764	\$292,371	\$290,945	\$330,519	\$363,727	\$388,526
Personnel Benefits	\$109,260	\$119,397	\$130,621	\$129,488	\$135,280	\$145,357
Supplies	\$1,453	\$774	\$526	\$2,500	\$1,900	\$1,900
Services	\$40,235	\$58,486	\$56,603	\$117,047	\$95,783	\$95,788
<b>Total City Clerk Services:</b>	<b>\$414,712</b>	<b>\$471,028</b>	<b>\$478,695</b>	<b>\$579,554</b>	<b>\$596,690</b>	<b>\$631,571</b>
Election Services						
Services	\$14,822	\$10,971	\$0	\$40,000	\$26,000	\$22,000
<b>Total Election Services:</b>	<b>\$14,822</b>	<b>\$10,971</b>	<b>\$0</b>	<b>\$40,000</b>	<b>\$26,000</b>	<b>\$22,000</b>
Voter Registration Services						
Services	\$37,407	\$0	\$68,535	\$44,000	\$90,000	\$91,000
<b>Total Voter Registration Services:</b>	<b>\$37,407</b>	<b>\$0</b>	<b>\$68,535</b>	<b>\$44,000</b>	<b>\$90,000</b>	<b>\$91,000</b>
Prior Period Adjustments						
Prior Year Adjustments	\$0	\$0	-\$196	\$0	\$0	\$0
<b>Total Prior Period Adjustments:</b>	<b>\$0</b>	<b>\$0</b>	<b>-\$196</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total City Clerk:</b>	<b>\$478,503</b>	<b>\$494,043</b>	<b>\$563,449</b>	<b>\$678,554</b>	<b>\$727,690</b>	<b>\$759,571</b>
Legal						
Legal Services						
Salaries and Wages	\$767,436	\$0	\$0	\$0	\$0	\$0
Personnel Benefits	\$291,413	\$0	\$0	\$0	\$0	\$0
Supplies	\$11,917	\$5,086	\$1,355	\$6,650	\$4,500	\$4,500
Services	\$21,692	\$32,678	\$41,605	\$44,360	\$42,354	\$42,877
<b>Total Legal Services:</b>	<b>\$1,092,458</b>	<b>\$37,764</b>	<b>\$42,960</b>	<b>\$51,010</b>	<b>\$46,854</b>	<b>\$47,377</b>



Name	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2022 Amended Budget	FY2023 Budgeted	FY2024 Budgeted
Internal Legal Services - Advice						
Salaries and Wages	\$0	\$529,688	\$541,208	\$599,637	\$475,458	\$510,416
Personnel Benefits	\$0	\$196,404	\$213,335	\$225,591	\$173,210	\$186,448
<b>Total Internal Legal Services - Advice:</b>	<b>\$0</b>	<b>\$726,092</b>	<b>\$754,543</b>	<b>\$825,228</b>	<b>\$648,668</b>	<b>\$696,864</b>
Internal Legal Services - Claims & Litigation						
Salaries and Wages	\$0	\$215,634	\$242,153	\$364,408	\$539,762	\$571,190
Personnel Benefits	\$0	\$93,227	\$90,557	\$152,808	\$187,163	\$201,988
<b>Total Internal Legal Services - Claims &amp; Litigation:</b>	<b>\$0</b>	<b>\$308,861</b>	<b>\$332,710</b>	<b>\$517,216</b>	<b>\$726,925</b>	<b>\$773,178</b>
External Legal Services - Advice						
Services	\$12,705	\$22,115	\$13,151	\$13,000	\$20,000	\$20,000
<b>Total External Legal Services - Advice:</b>	<b>\$12,705</b>	<b>\$22,115</b>	<b>\$13,151</b>	<b>\$13,000</b>	<b>\$20,000</b>	<b>\$20,000</b>
External Legal Services - Claims & Litigation						
Services	\$60,320	\$42,130	\$61,570	\$178,430	\$80,000	\$80,000
<b>Total External Legal Services - Claims &amp; Litigation:</b>	<b>\$60,320</b>	<b>\$42,130</b>	<b>\$61,570</b>	<b>\$178,430</b>	<b>\$80,000</b>	<b>\$80,000</b>
Property Insurance						
Services	\$0	\$0	\$60,686	\$133,300	\$149,691	\$161,270
<b>Total Property Insurance:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$60,686</b>	<b>\$133,300</b>	<b>\$149,691</b>	<b>\$161,270</b>
General Liability Insurance						
Services	\$0	\$0	\$393,210	\$834,800	\$719,658	\$801,093
<b>Total General Liability Insurance:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$393,210</b>	<b>\$834,800</b>	<b>\$719,658</b>	<b>\$801,093</b>
Domestic Violence						
Salaries and Wages	\$62,038	\$65,083	\$71,101	\$78,276	\$86,345	\$91,027
Personnel Benefits	\$19,026	\$19,594	\$21,730	\$24,731	\$26,975	\$28,684
Services	\$44	\$113	\$681	\$1,350	\$1,274	\$1,274
<b>Total Domestic Violence:</b>	<b>\$81,108</b>	<b>\$84,791</b>	<b>\$93,512</b>	<b>\$104,357</b>	<b>\$114,594</b>	<b>\$120,985</b>
Prior Period Adjustments						
Prior Year Adjustments	\$0	\$0	\$575	\$0	\$0	\$0
<b>Total Prior Period Adjustments:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$575</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Legal:</b>	<b>\$1,246,590</b>	<b>\$1,221,754</b>	<b>\$1,752,917</b>	<b>\$2,657,341</b>	<b>\$2,506,390</b>	<b>\$2,700,767</b>
<b>Total Expenditures:</b>	<b>\$1,725,093</b>	<b>\$1,715,797</b>	<b>\$2,316,366</b>	<b>\$3,335,895</b>	<b>\$3,234,080</b>	<b>\$3,460,338</b>



## Human Resources (07)



**Mei Barker**  
Director

### **Mission**

To be strategic partners in providing effective human resources expertise by developing and implementing policies, programs and services that contribute and align with City initiatives, values, and strategies.

The Human Resources (HR) Department is responsible for managing our employee life cycle and providing guidance to the organization regarding federal, state, and local laws, City policies, the Employee Handbook, and union contract(s). Human Resources is responsible for the management of the following citywide programs; employee benefits, recruiting and onboarding, employee engagement through programs such as the employee recognition program, wellness program, classification and compensation, employee performance management, employee and labor relations, learning and development, and safety administration to name a few. The department's focus is around the performance and engagement of the City's greatest asset, our employees.

## 2021-2022 Department (07) Objectives Report

Objective	City Goal	Status
Develop Recruitment and Onboarding standard procedure.	Build Effective & Accountable Government	In Progress
Create a robust Training and Development program.	Build Effective & Accountable Government	Complete
Create Safety Manual with policies and procedures applicable to all positions and specialized divisions.	Build Effective & Accountable Government	In Progress

## 2023-2024 Department (07) Objectives

Objective	City Goal	Estimated Completion
Develop and implement an Individual Development Plan (IDP) for 50% of City staff.	Build Effective and Accountable Government	December 2023
Establish required trainings 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 and Accountable Government	December 2023
Develop and implement Supervisor Training for all people managers.	Build Effective and Accountable Government	December 2024
Eliminate the Employee Handbook and replace with Personnel Guidelines. The Personnel Guidelines will include pertinent information from the current Employee Handbook.	Build Effective and Accountable Government	December 2024
Develop Recruitment and Onboarding standard written procedure.	Build Effective and Accountable Government	December 2024

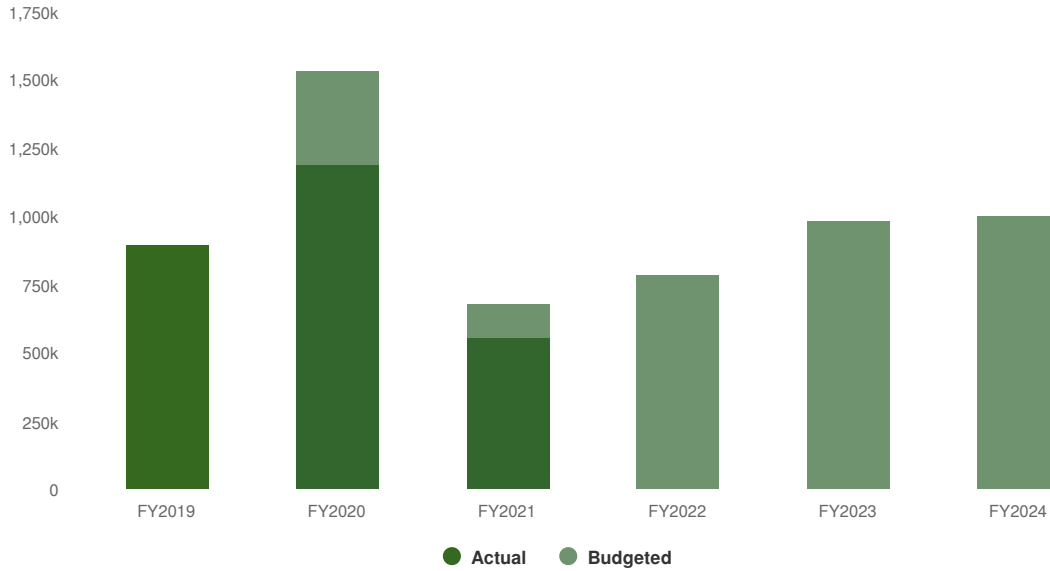
## Human Resources Performance Indicators

Indicator	2020 Actual	2021 Actual	2022 Target	2023 Target	2024 Target
Number of employees participating in hosted Wellness Program events	N/A	N/A	N/A	50	50
Number of employees participating in the Tuition Reimbursement Program	N/A	N/A	N/A	2	2
Number of Employee Recognition Program events held	N/A	N/A	N/A	4	4
Number of employees participating in the Commute Trip Reduction Program	N/A	N/A	N/A	5	5
Percentage of employees who complete required training	N/A	N/A	30%	100%	100%
Percentage of applicable employees who complete required safety training	N/A	N/A	N/A	100%	100%
Average number of business days to recruit and fill a position internally	33	27.6	45	10	10
Average number of business days to recruit and fill a position externally	79	52	45	35	35
Percentage of permanent employees with an Individual Development Plan (IDP)	N/A	N/A	N/A	50%	75%
Number of required Labor Management Committee meetings conducted	N/A	N/A	N/A	4	4
Number of employee-initiated Job Audit requests	N/A	N/A	N/A	0	0

## Expenditures Summary (Dept. 07)

**\$983,666** **\$199,210**  
(25.39% vs. prior year)

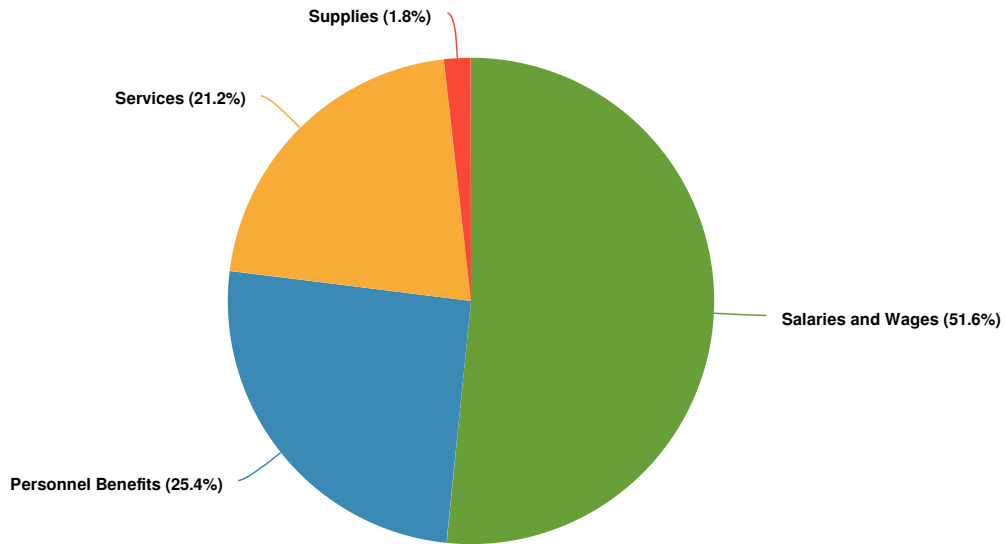
### Human Resources (07) Proposed and Historical Budget vs. Actual



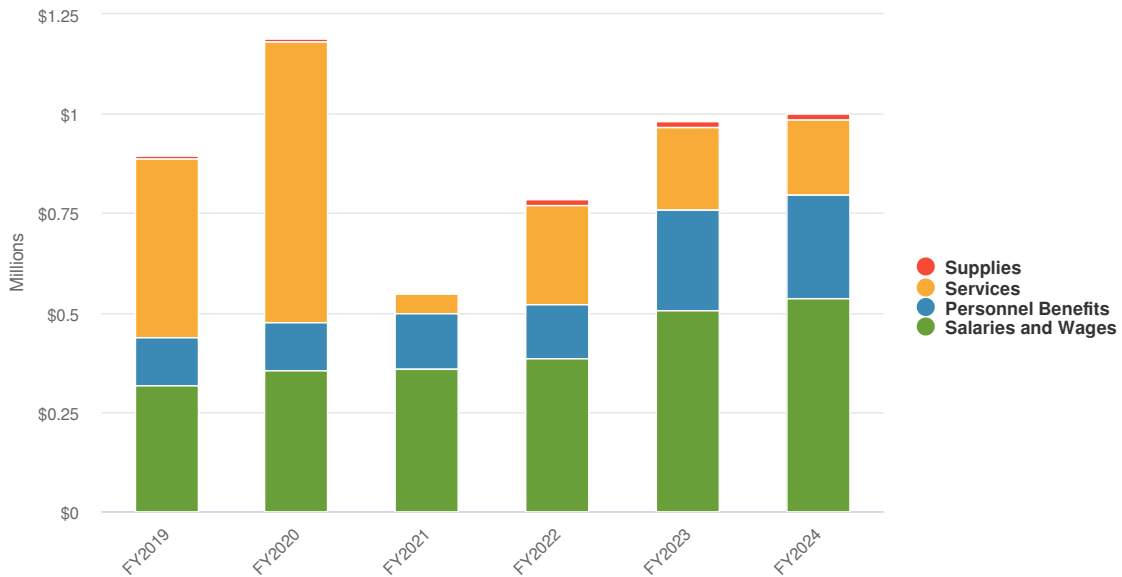
# Expenditures by Expense Type (Dept. 07)

Beginning with the 2023-2024 Biennial Budget, Fire LEOFF 1 Medical benefits and insurance costs are reported under HR Department Expenditures.

## Budgeted Expenditures by Expense Type



## Budgeted and Historical Expenditures by Expense Type



Name	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2022 Amended Budget	FY2023 Budgeted	FY2024 Budgeted
Expense Objects						

Name	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2022 Amended Budget	FY2023 Budgeted	FY2024 Budgeted
Salaries and Wages	\$317,640	\$354,780	\$358,390	\$385,337	\$507,636	\$535,635
Personnel Benefits	\$120,245	\$122,001	\$138,476	\$134,801	\$249,607	\$262,726
Supplies	\$8,884	\$7,443	\$6,319	\$14,939	\$17,600	\$16,550
Services	\$448,807	\$705,146	\$49,958	\$249,379	\$208,823	\$185,773
<b>Total Expense Objects:</b>	<b>\$895,575</b>	<b>\$1,189,369</b>	<b>\$553,143</b>	<b>\$784,456</b>	<b>\$983,666</b>	<b>\$1,000,684</b>

## Expenditure Detail (Dept. 07)

Name	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2022 Amended Budget	FY2023 Budgeted	FY2024 Budgeted
Expenditures						
Human Resources						
Wellness Program						
Supplies	\$2,438	\$361	\$1,577	\$3,439	\$3,500	\$3,500
Services	\$0	\$0	\$0	\$700	\$600	\$600
<b>Total Wellness Program:</b>	<b>\$2,438</b>	<b>\$361</b>	<b>\$1,577</b>	<b>\$4,139</b>	<b>\$4,100</b>	<b>\$4,100</b>
Employee Recognition Program						
Supplies	\$2,806	\$2,756	\$3,361	\$3,200	\$5,000	\$5,000
Services	\$2,568	\$38	\$0	\$7,350	\$10,350	\$10,350
<b>Total Employee Recognition Program:</b>	<b>\$5,373</b>	<b>\$2,794</b>	<b>\$3,361</b>	<b>\$10,550</b>	<b>\$15,350</b>	<b>\$15,350</b>
Tuition Reimbursement Program						
Services	\$2,005	\$2,018	\$0	\$8,000	\$4,000	\$4,000
<b>Total Tuition Reimbursement Program:</b>	<b>\$2,005</b>	<b>\$2,018</b>	<b>\$0</b>	<b>\$8,000</b>	<b>\$4,000</b>	<b>\$4,000</b>
Employee Commute Trip Reduction						
Supplies	\$0	\$2,970	\$0	\$2,500	\$1,500	\$1,500
Services	\$6,930	\$4,015	\$0	\$7,500	\$3,000	\$3,000
<b>Total Employee Commute Trip Reduction:</b>	<b>\$6,930</b>	<b>\$6,985</b>	<b>\$0</b>	<b>\$10,000</b>	<b>\$4,500</b>	<b>\$4,500</b>
Citywide Employee Training Programs						
Supplies	\$0	\$0	\$0	\$300	\$2,550	\$2,550
Services	\$2,736	\$18,158	\$13,885	\$51,115	\$55,000	\$55,000
<b>Total Citywide Employee Training Programs:</b>	<b>\$2,736</b>	<b>\$18,158</b>	<b>\$13,885</b>	<b>\$51,415</b>	<b>\$57,550</b>	<b>\$57,550</b>
Safety Program						
Supplies	\$90	\$0	\$0	\$0	\$0	\$0
Services	\$6,382	\$1,613	\$8,540	\$5,700	\$9,500	\$9,500
<b>Total Safety Program:</b>	<b>\$6,472</b>	<b>\$1,613</b>	<b>\$8,540</b>	<b>\$5,700</b>	<b>\$9,500</b>	<b>\$9,500</b>



Name	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2022 Amended Budget	FY2023 Budgeted	FY2024 Budgeted
Recruitment						
Supplies	\$9	\$171	\$0	\$0	\$0	\$0
Services	\$9,761	\$4,424	\$7,627	\$10,000	\$10,000	\$10,000
<b>Total Recruitment:</b>	<b>\$9,770</b>	<b>\$4,595</b>	<b>\$7,627</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>
Personnel Services						
Salaries and Wages	\$317,640	\$354,780	\$358,390	\$385,337	\$507,636	\$535,635
Personnel Benefits	\$120,245	\$122,001	\$138,476	\$134,801	\$194,607	\$207,726
Supplies	\$3,542	\$1,184	\$1,381	\$5,500	\$5,050	\$4,000
Services	\$14,868	\$24,610	\$19,905	\$84,014	\$79,373	\$56,323
<b>Total Personnel Services:</b>	<b>\$456,295</b>	<b>\$502,575</b>	<b>\$518,153</b>	<b>\$609,652</b>	<b>\$786,666</b>	<b>\$803,684</b>
Property Insurance						
Services	\$71,956	\$51,192	\$0	\$0	\$0	\$0
<b>Total Property Insurance:</b>	<b>\$71,956</b>	<b>\$51,192</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
General Liability Insurance						
Services	\$331,601	\$599,079	\$0	\$75,000	\$37,000	\$37,000
<b>Total General Liability Insurance:</b>	<b>\$331,601</b>	<b>\$599,079</b>	<b>\$0</b>	<b>\$75,000</b>	<b>\$37,000</b>	<b>\$37,000</b>
Fire Administration						
Personnel Benefits	\$0	\$0	\$0	\$0	\$55,000	\$55,000
<b>Total Fire Administration:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$55,000</b>	<b>\$55,000</b>
<b>Total Human Resources:</b>	<b>\$895,575</b>	<b>\$1,189,369</b>	<b>\$553,143</b>	<b>\$784,456</b>	<b>\$983,666</b>	<b>\$1,000,684</b>
<b>Total Expenditures:</b>	<b>\$895,575</b>	<b>\$1,189,369</b>	<b>\$553,143</b>	<b>\$784,456</b>	<b>\$983,666</b>	<b>\$1,000,684</b>

## Police Services (08)



**Jon Mattsen**  
Police Chief

### **Mission**

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

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

## 2021-2022 Department (08) Objectives Report

Objective	City Goal	Status
Establish Community Engagement Officer.	Effective & Accountable Government	Completed
Expand the capabilities of the Parking Compliance Officers to include vehicle impounds.	Effective & Accountable Government	Completed

## 2023-2024 Department (08) Objectives

Objective	City Goal	Estimated Completion
Establish an Unmanned Ariel Vehicle (UAV) program, purchase UAVs, have 6 pilots certified.	Build Effective & Accountable Government	August 2023
Establish co-responder model by adding a Mental Health Professional(MHP).	Build Effective & Accountable Government	January 2024
Expand the Criminal Investigations Unit (CIU) and Street Crimes Unit (SCU) capabilities by adding one additional detective to each unit.	Build Effective & Accountable Government	October 2024

## Police Services Performance Indicators

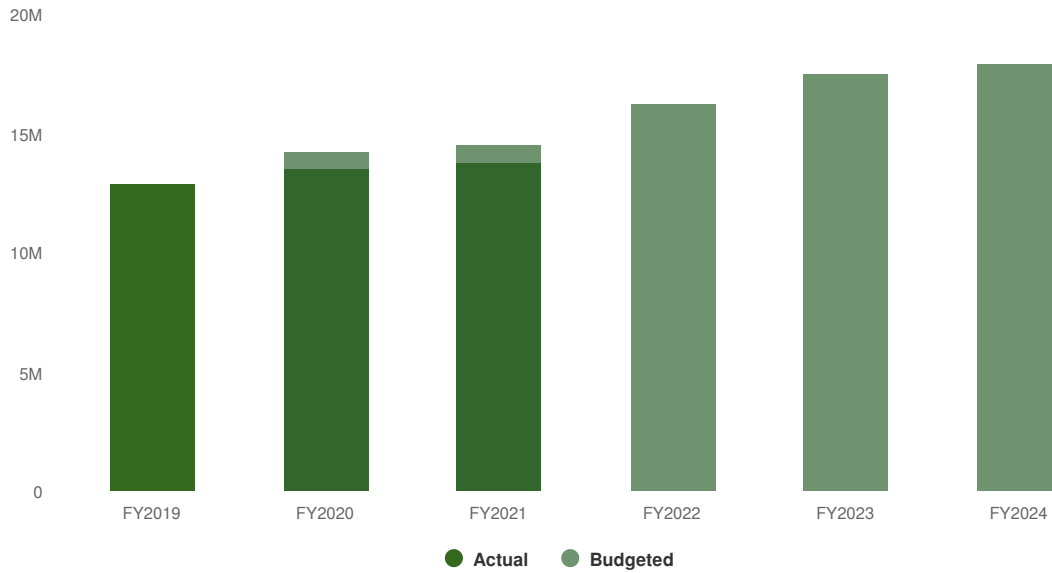
Indicator	2020 Actual	2021 Actual	2022 Target	2023 Target	2024 Target
Average number of traffic contacts made by SeaTac Motorcycle Officers per quarter	189	251	650	500	525
Average number of total contacts made by SeaTac Motorcycle Officers by quarter	N/A	756	N/A	700	725
Number of community events attended by Community Engagement Officer	N/A	N/A	N/A	10	12
Number of SeaTac residents participating in the Community Police Academy	N/A	N/A	N/A	7	7
Number of SeaTac residents participating in the Teen Academy	N/A	N/A	N/A	8	8
Number of Parking Permits issued	N/A	N/A	N/A	200	215
Number of community participation hours by Police Explorers	N/A	N/A	N/A	40	60
Number of SeaTac children participating in Shop with a Cop Program	N/A	N/A	N/A	75	100
Total hours of officer training in In-Progress Violence	N/A	N/A	N/A	16	20
Number of false alarm calls responded to by SeaTac officers	N/A	N/A	N/A	250	240
Average Response Time to Priority 1 and higher calls for service (in minutes)	8.25	8.70	8.50	9.50	9.00
Percentage of concealed pistol license (CPL) applications and renewals completed within 45 days from initial request	N/A	100%	90%	90%	90%
Percentage of commissioned and non-commissioned officers who complete a minimum of 40 hours of annual training	N/A	90%	90%	90%	90%
Closure rate of Criminal Investigations Unit investigations	54%	63%	62%	62%	62%



## Expenditures Summary (Dept. 08)

**\$17,492,459** **\$1,294,431**  
(7.99% vs. prior year)

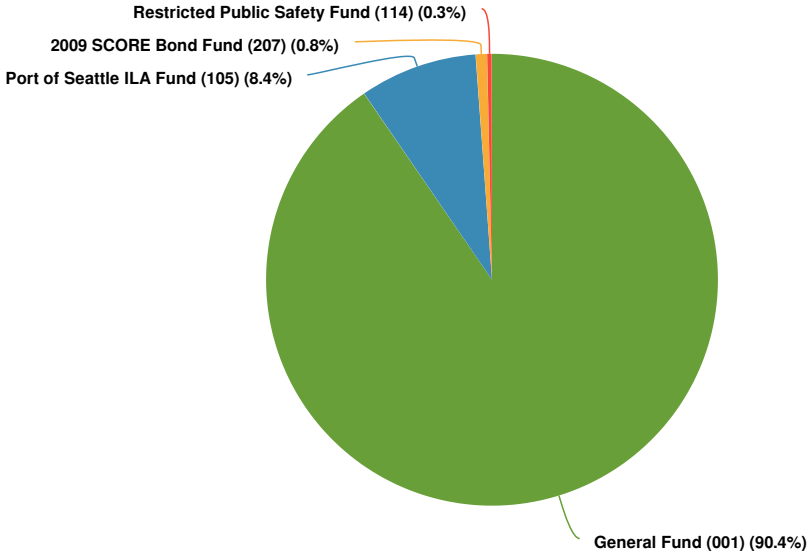
Police Services (08) Proposed and Historical Budget vs. Actual



# Expenditures by Fund (Dept. 08)

While the majority of the Police Services contract is funded out of the General Fund (001), in 2018 the City signed a new ILA with the Port which designated money from the Port will provide the City community relief with respect to public safety. A percent of the Police services contract, covering 6 officers for the enforcement of traffic, is funded out of the Port of Seattle ILA Fund (105). In 2022, the Restricted Public Safety Fund (114) was created to account for monies received by the City from Federal and State drug enforcement forfeitures. Beginning with the 2023-2024 Biennial Budget, the SCORE Bond Fund Expenditures are reported under Police Services.

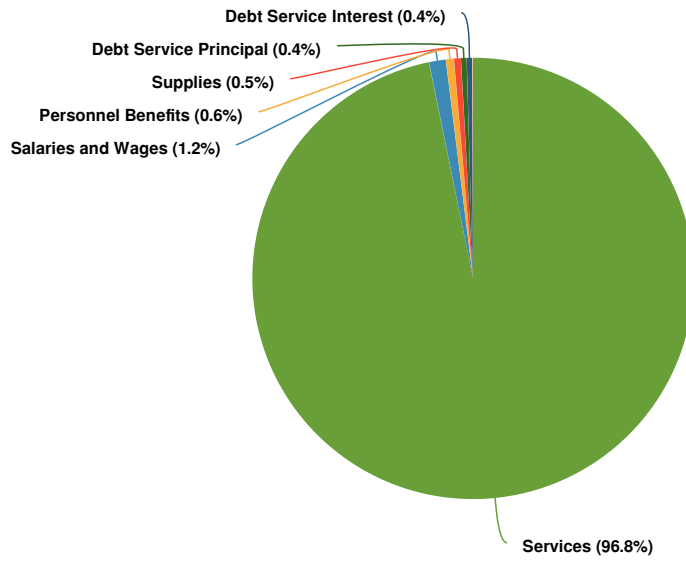
2023 Expenditures by Fund



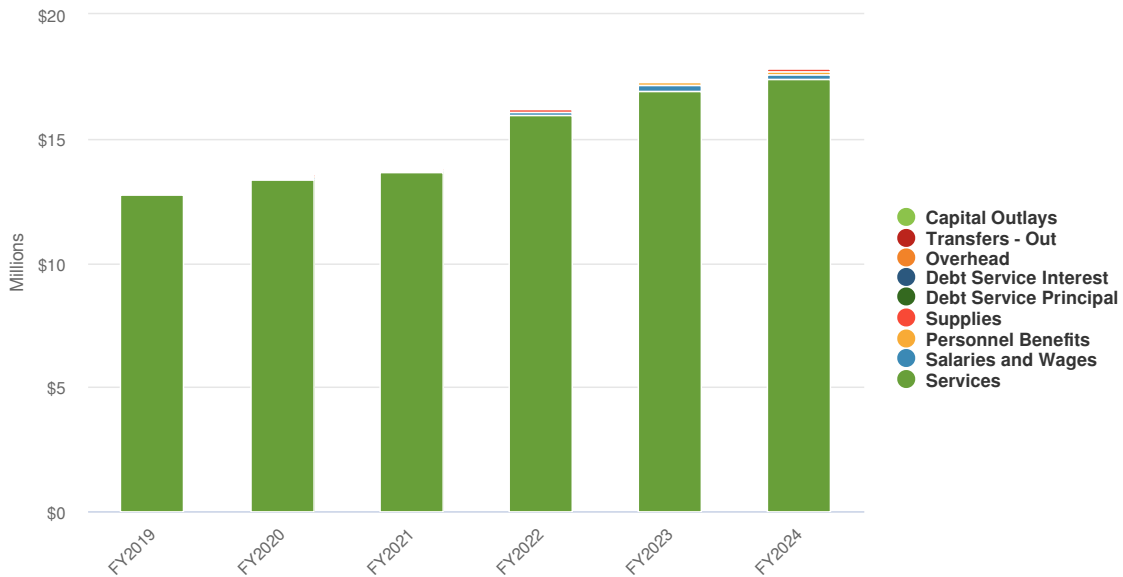
# Expenditures by Expense Type (Dept. 08)

Beginning with the 2023-2024 Biennial Budget, the Permit Parking Program moved from the Street Fund (102) into the General Fund (001) under the Police Services Budget.

## Budgeted Expenditures by Expense Type



## Budgeted and Historical Expenditures by Expense Type



Name	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2022 Amended Budget	FY2023 Budgeted	FY2024 Budgeted
Expense Objects						

Name	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2022 Amended Budget	FY2023 Budgeted	FY2024 Budgeted
Salaries and Wages	\$69,488	\$73,635	\$78,764	\$84,778	\$215,339	\$225,857
Personnel Benefits	\$28,464	\$29,069	\$33,601	\$30,800	\$102,416	\$108,997
Supplies	\$55,056	\$40,247	\$32,542	\$81,178	\$88,050	\$88,050
Services	\$12,724,170	\$13,370,113	\$13,630,984	\$15,971,700	\$16,934,800	\$17,376,237
Capital Outlays	\$0	\$0	\$7,484	\$0	\$0	\$0
Debt Service Principal	\$0	\$0	\$0	\$0	\$72,038	\$74,934
Debt Service Interest	\$0	\$0	\$0	\$0	\$69,486	\$66,605
Transfers - Out	\$10,000	\$0	\$0	\$18,429	\$0	\$0
Overhead	\$0	\$0	\$10,720	\$11,143	\$10,330	\$11,755
<b>Total Expense Objects:</b>	<b>\$12,887,179</b>	<b>\$13,513,064</b>	<b>\$13,794,095</b>	<b>\$16,198,028</b>	<b>\$17,492,459</b>	<b>\$17,952,435</b>

## Expenditure Detail (Dept. 08)

Name	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2022 Amended Budget	FY2023 Budgeted	FY2024 Budgeted
Expenditures						
Police						
Municipal Court						
Services	\$49,882	\$64,377	\$91,426	\$123,039	\$95,997	\$100,797
<b>Total Municipal Court:</b>	<b>\$49,882</b>	<b>\$64,377</b>	<b>\$91,426</b>	<b>\$123,039</b>	<b>\$95,997</b>	<b>\$100,797</b>
Administration Reception						
Salaries and Wages	\$69,488	\$73,635	\$78,764	\$84,778	\$88,806	\$93,035
Personnel Benefits	\$28,464	\$29,069	\$33,601	\$30,800	\$32,588	\$34,665
Services	\$0	\$40	\$0	\$150	\$150	\$150
<b>Total Administration Reception:</b>	<b>\$97,953</b>	<b>\$102,744</b>	<b>\$112,365</b>	<b>\$115,728</b>	<b>\$121,544</b>	<b>\$127,850</b>
Police Operations						
Supplies	\$33,361	\$12,875	\$12,787	\$29,000	\$29,750	\$29,750
Services	\$11,108,714	\$12,353,735	\$12,254,782	\$14,427,030	\$15,026,561	\$15,433,776
<b>Total Police Operations:</b>	<b>\$11,142,075</b>	<b>\$12,366,610</b>	<b>\$12,267,569</b>	<b>\$14,456,030</b>	<b>\$15,056,311</b>	<b>\$15,463,526</b>
Innovative Law/Community Engagement						
Supplies	\$17,923	\$14,422	\$18,194	\$21,740	\$40,000	\$40,000
Services	\$20,349	\$478	\$691	\$139,544	\$20,000	\$20,000
<b>Total Innovative Law/Community Engagement:</b>	<b>\$38,272</b>	<b>\$14,900</b>	<b>\$18,885</b>	<b>\$161,284</b>	<b>\$60,000</b>	<b>\$60,000</b>
Training & Education						
Services	\$34,831	\$11,348	\$16,090	\$69,199	\$65,408	\$65,408
<b>Total Training &amp; Education:</b>	<b>\$34,831</b>	<b>\$11,348</b>	<b>\$16,090</b>	<b>\$69,199</b>	<b>\$65,408</b>	<b>\$65,408</b>

Name	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2022 Amended Budget	FY2023 Budgeted	FY2024 Budgeted
Law Enforcement Activities						
Overhead	\$0	\$0	\$10,720	\$11,143	\$10,330	\$11,755
<b>Total Law Enforcement Activities:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,720</b>	<b>\$11,143</b>	<b>\$10,330</b>	<b>\$11,755</b>
Criminal Justice - High Crime						
Supplies	\$3,773	\$12,950	\$1,561	\$30,438	\$16,000	\$16,000
<b>Total Criminal Justice - High Crime:</b>	<b>\$3,773</b>	<b>\$12,950</b>	<b>\$1,561</b>	<b>\$30,438</b>	<b>\$16,000</b>	<b>\$16,000</b>
Permit Parking Program						
Salaries and Wages	\$0	\$0	\$0	\$0	\$126,533	\$132,822
Personnel Benefits	\$0	\$0	\$0	\$0	\$69,828	\$74,332
Supplies	\$0	\$0	\$0	\$0	\$2,300	\$2,300
Services	\$0	\$0	\$0	\$0	\$39,728	\$39,772
<b>Total Permit Parking Program:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$238,389</b>	<b>\$249,226</b>
Care & Custody of Prisoners						
Services	\$1,361,351	\$784,626	\$1,125,897	\$1,052,027	\$1,518,209	\$1,539,150
<b>Total Care &amp; Custody of Prisoners:</b>	<b>\$1,361,351</b>	<b>\$784,626</b>	<b>\$1,125,897</b>	<b>\$1,052,027</b>	<b>\$1,518,209</b>	<b>\$1,539,150</b>
Animal Control						
Services	\$149,043	\$155,509	\$142,099	\$160,711	\$168,747	\$177,184
<b>Total Animal Control:</b>	<b>\$149,043</b>	<b>\$155,509</b>	<b>\$142,099</b>	<b>\$160,711</b>	<b>\$168,747</b>	<b>\$177,184</b>
Transfers Out						
Transfers - Out	\$10,000	\$0	\$0	\$18,429	\$0	\$0
<b>Total Transfers Out:</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$18,429</b>	<b>\$0</b>	<b>\$0</b>
Capital Expenditures						
Capital Outlays	\$0	\$0	\$7,484	\$0	\$0	\$0
<b>Total Capital Expenditures:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,484</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Debt Repayment - Detention Services						
Debt Service Principal	\$0	\$0	\$0	\$0	\$72,038	\$74,934
<b>Total Debt Repayment - Detention Services:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$72,038</b>	<b>\$74,934</b>
Interest & Other Debt Service Costs						
Debt Service Interest	\$0	\$0	\$0	\$0	\$69,486	\$66,605
<b>Total Interest &amp; Other Debt Service Costs:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$69,486</b>	<b>\$66,605</b>
<b>Total Police:</b>	<b>\$12,887,179</b>	<b>\$13,513,064</b>	<b>\$13,794,095</b>	<b>\$16,198,028</b>	<b>\$17,492,459</b>	<b>\$17,952,435</b>



Name	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2022 Amended Budget	FY2023 Budgeted	FY2024 Budgeted
<b>Total Expenditures:</b>	\$12,887,179	\$13,513,064	\$13,794,095	\$16,198,028	\$17,492,459	\$17,952,435

## Fire Services (09)



**Matthew Morris**  
Fire Chief

### **Mission**

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

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, King County Fire District #37, and King County Fire District #43. Puget Sound Fire covers 108.81 square miles and protects a population of over 226,815. For more information about PSRFA visit: <https://pugetsoundfire.org/>

## 2021-2022 Department (09) Objectives Report

Objective	PSRFA Goal	Status
Implement ERP system to increase efficiency and accountability, ensuring we are good stewards of public resources.	Develop Organizational Sustainability and Resiliency	Complete
Evaluate and adjust station placement and staffing to meet changes in demand for service, population, building density, and community infrastructure.	Meet Community Need for Service	Complete
Participate in National Night Out to share our story, including the variety of emergency and non-emergency services we provide and the value we generated.	Connect with Our Community	Complete

## 2023-2024 Department (09) Objectives

Objective	PSRFA Goal	Estimated Completion
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	March 2023
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	March 2024

## Fire Services Performance Indicators

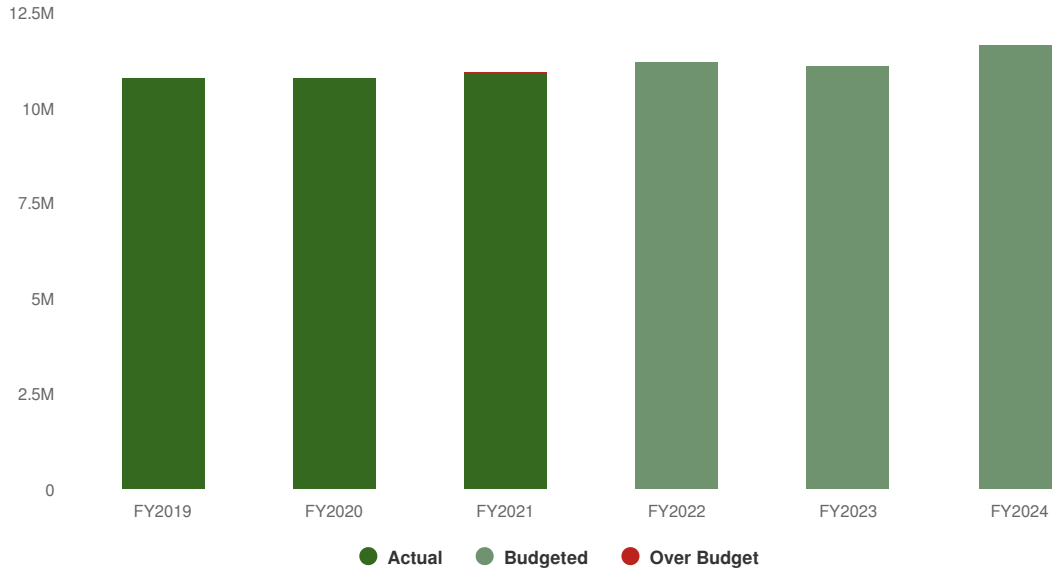
Indicator	2020 Actual	2021 Actual	2022 Target	2023 Target	2024 Target
Fire Suppression average reaction time (90% percentile) in minutes	2:41	2:39	1:40	1:40	1:40
Percentage increase in number of Puget Sound Fire personnel trained and certified in wildland firefighting	N/A	N/A	N/A	10%	10%
Emergency Medical Services (EMS) average reaction time (90% percentile) in seconds	N/A	N/A	N/A	90	90
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%
Percentage of apparatus preventative maintenance performed on schedule	100%	93%	95%	95%	95%
Percentage increase in number of GIS-based incident pre-plans	N/A	N/A	N/A	10%	10%



## Expenditures Summary (Dept. 09)

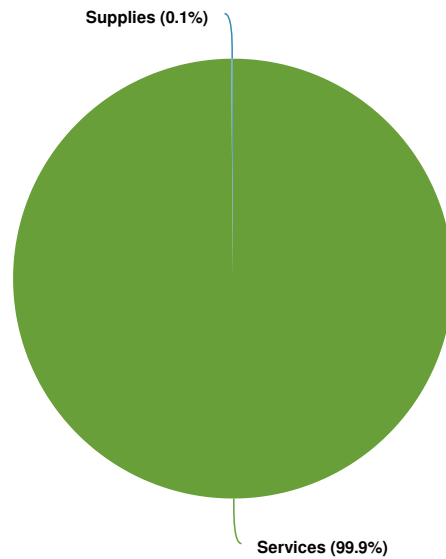
**\$11,101,740** **-\$88,728**  
(-0.79% vs. prior year)

### Fire Services (09) Proposed and Historical Budget vs. Actual

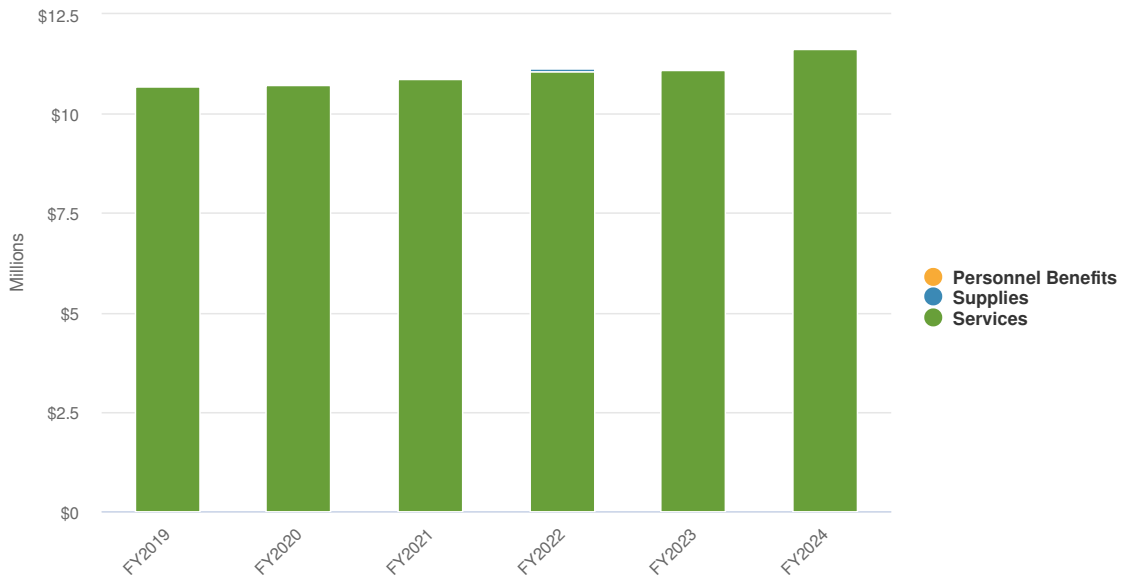


# Expenditures by Expense Type (Dept. 09)

## Budgeted Expenditures by Expense Type



## Budgeted and Historical Expenditures by Expense Type



Name	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2022 Amended Budget	FY2023 Budgeted	FY2024 Budgeted
Expense Objects						
Personnel Benefits	\$46,461	\$35,849	\$29,486	\$65,660	\$0	\$0
Supplies	\$15,578	\$24,191	\$9,784	\$77,000	\$13,000	\$13,000

Name	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2022 Amended Budget	FY2023 Budgeted	FY2024 Budgeted
Services	\$10,690,836	\$10,725,438	\$10,892,135	\$11,047,808	\$11,088,740	\$11,641,749
<b>Total Expense Objects:</b>	<b>\$10,752,876</b>	<b>\$10,785,478</b>	<b>\$10,931,405</b>	<b>\$11,190,468</b>	<b>\$11,101,740</b>	<b>\$11,654,749</b>

## Expenditure Detail (Dept. 09)

Name	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2022 Amended Budget	FY2023 Budgeted	FY2024 Budgeted
Expenditures						
Fire						
Fire Administration						
Personnel Benefits	\$46,461	\$35,849	\$29,486	\$65,660	\$0	\$0
<b>Total Fire Administration:</b>	<b>\$46,461</b>	<b>\$35,849</b>	<b>\$29,486</b>	<b>\$65,660</b>	<b>\$0</b>	<b>\$0</b>
Fire Suppression & EMS						
Services	\$10,675,977	\$10,714,358	\$10,879,147	\$11,023,799	\$11,059,341	\$11,612,308
<b>Total Fire Suppression &amp; EMS:</b>	<b>\$10,675,977</b>	<b>\$10,714,358</b>	<b>\$10,879,147</b>	<b>\$11,023,799</b>	<b>\$11,059,341</b>	<b>\$11,612,308</b>
Disaster Services						
Services	\$885	\$885	\$885	\$900	\$923	\$923
<b>Total Disaster Services:</b>	<b>\$885</b>	<b>\$885</b>	<b>\$885</b>	<b>\$900</b>	<b>\$923</b>	<b>\$923</b>
Emergency Preparedness						
Supplies	\$15,578	\$24,191	\$9,784	\$77,000	\$13,000	\$13,000
Services	\$13,974	\$10,195	\$12,103	\$23,109	\$28,476	\$28,518
<b>Total Emergency Preparedness:</b>	<b>\$29,553</b>	<b>\$34,387</b>	<b>\$21,887</b>	<b>\$100,109</b>	<b>\$41,476</b>	<b>\$41,518</b>
<b>Total Fire:</b>	<b>\$10,752,876</b>	<b>\$10,785,478</b>	<b>\$10,931,405</b>	<b>\$11,190,468</b>	<b>\$11,101,740</b>	<b>\$11,654,749</b>
<b>Total Expenditures:</b>	<b>\$10,752,876</b>	<b>\$10,785,478</b>	<b>\$10,931,405</b>	<b>\$11,190,468</b>	<b>\$11,101,740</b>	<b>\$11,654,749</b>

## Parks, Community Programs & Services (10)



**Lawrence Ellis**  
Director

### Mission

To provide high quality and sustainable public facilities and parks. Deliver exceptional and affordable recreational and cultural opportunities, responsive to the needs and health of our community.

The Parks, Community Programs & Services (PCPS) Department is responsible for providing recreation activities, and maintenance of City parks and facilities. The Department is made up of four 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, Capital Improvement Projects (CIP) planning, and construction management.

**Recreation Services:** The Recreation Division is responsible for programming recreation activities for preschool, youth, teens, special populations, adults, and senior citizens. It manages the operation and rentals for the SeaTac and Valley Ridge Community Centers, and schedules picnic shelter rentals in parks. Recreation Services is also responsible for planning and coordination of a variety of special events.

**Parks Operations:** The Parks Operations Division is responsible for the maintenance of City parks including sport field rentals, ground maintenance at City Hall, and Fire Stations. Parks Operations also offers support for city-wide special events and park activities.

**Facilities:** The Facilities Division is responsible for the maintenance and operations of systems for City facilities including City Hall, Maintenance Facility, SeaTac Community Center, Valley Ridge Community Center, Fire Station 45, and Fire Station 46. The Facilities Division also supports special events and special projects along with the Recreation and Park Operations divisions.

## 2021-2022 Department (10) Objectives Report

Objective	City Goal	Status
Complete the Art & Culture Master Plan.	Build Effective & Accountable Government	Complete
Design conceptual drawings and plans for the new trailhead, trails, open space and passive recreation at Des Moines Creek Park.	Expand Green & Public Spaces	In Progress
Obtain final results from soil study and mitigate the contamination in Sunset Park.	Expand Green & Public Spaces	In Progress
Develop a Master Plan for Bow Lake Park.	Build Effective & Accountable Government	Delayed
Complete the Lake to Sound Trail in SeaTac.	Increase Connectivity & Safety; Promote our Neighborhoods	In Progress
Increase revenue in sport activities and programs by 15-20%.	Build Effective & Accountable Government	Withdrawn/ Discontinued

## 2023-2024 Department (10) Objectives

Objective	City Goal	Estimated Completion
Develop Adopt-A-Trail program for the City.	Increase Connectivity & Safety; Promote our Neighborhoods	March 2023
Pursue grant funding for lighting to enhance BMX facility.	Increase Connectivity & Safety; Promote our Neighborhoods	June 2023
Replace 5 HVAC units at SeaTac Community Center.	Build Effective & Accountable Government	December 2023
Amend interlocal agreement between Highline School District and neighboring cities for use of facilities.	Build Effective & Accountable Government	December 2023
Pursue the acquisition of the Bow Lake Spring Wetlands.	Expand Green & Public Spaces	December 2023
Develop a Master Plan for Bow Lake Park.	Build Effective & Accountable Government	December 2023
Complete design and construction of the fishing pier and boat ramp at Angle Lake Park.	Expand Green & Public Spaces	March 2024
Expand sport activities and program offerings.	Build Effective & Accountable Government	December 2024

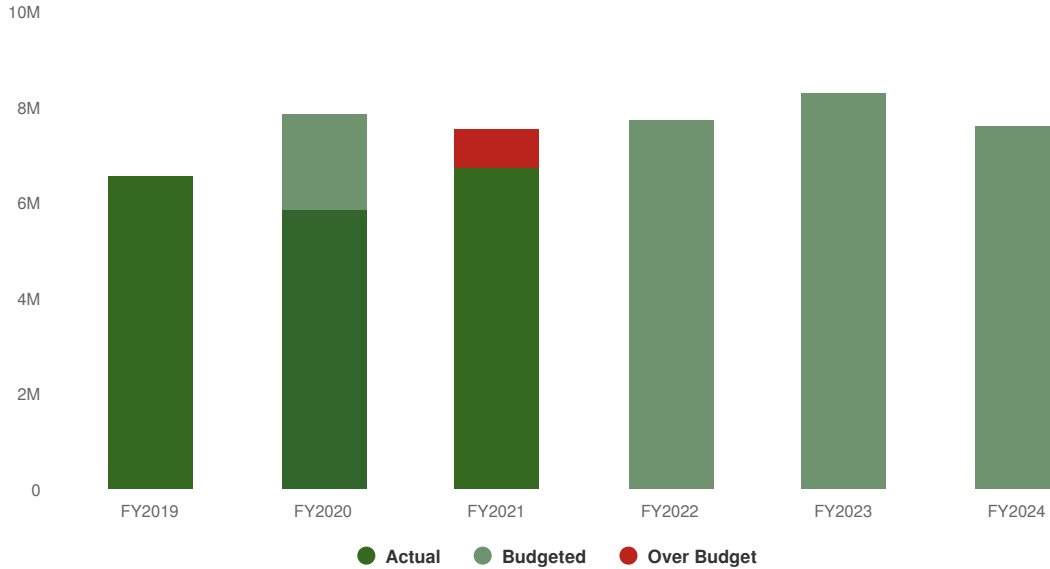
## PCPS Performance Indicators

Indicator	2020 Actual	2021 Actual	2022 Target	2023 Target	2023 Target
Percentage of capital projects completed	N/A	N/A	N/A	75%	80%
Number of outstanding equipment repair and replacement projects	N/A	N/A	N/A	8	14
Number of Meals on Wheels served	N/A	N/A	N/A	13,000	13,000
Number of youth recreation scholarship applications approved	N/A	N/A	N/A	45	60
Number of languages spoken by participants at Teen Center	N/A	N/A	N/A	50	50
Percentage of adult recreation program participants that are residents	N/A	N/A	N/A	50%	50%
Number of recreation scholarship requests	N/A	N/A	N/A	50	65
Number of people attending special events held by the City	N/A	N/A	N/A	3,000	3,500
Percentage of recreation class registrations completed online	3%	1%	4%	2%	3%
Number of recreation services at the YMCA utilized by residents through the City agreement	N/A	N/A	N/A	37	37
Average number of developed park acreage maintained per full time parks operations worker	16.30	16.30	16.30	12.25	10.50
Number of sport field rental bookings provided at no fee	N/A	N/A	N/A	400	400
Number of volunteer hours spent on urban forest restoration	N/A	N/A	N/A	1,500	1,500
Number of projects requested by park user groups completed by Parks Maintenance staff or City-funded contractor	N/A	N/A	N/A	4	4
Number of projects requested by Highline Botanical Garden Foundation completed by staff	N/A	N/A	N/A	4	4
Number of special events held by the City and supported by Parks Maintenance staff	N/A	N/A	N/A	15	15
Number of facility maintenance requests received for City Hall	N/A	N/A	N/A	95	100
Number of facility maintenance requests received for the SeaTac and Valley Ridge Community Centers	N/A	N/A	N/A	45	50
Number of facility maintenance requests received for the Maintenance Facility	N/A	N/A	N/A	10	20
Number of facility maintenance requests received for Fire Station #45	N/A	N/A	N/A	25	35
Number of facility maintenance requests received for Fire Station #46	N/A	N/A	N/A	30	40

## Expenditures Summary (Dept. 10)

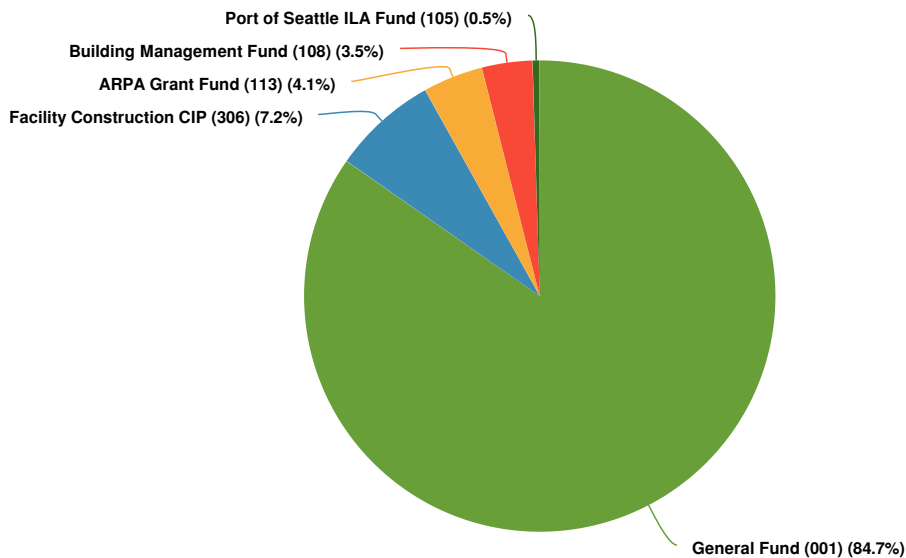
**\$8,317,584** **\$584,469**  
 (7.56% vs. prior year)

### Parks, Community Programs & Services (10) Proposed and Historical Budget vs. Actual



## Expenditures by Fund (Dept. 10)

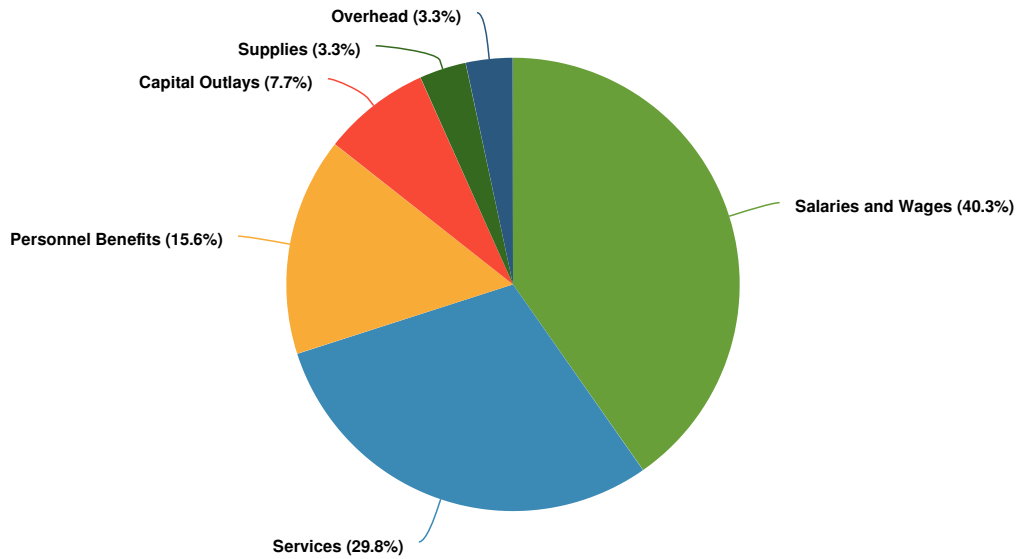
### 2023 Expenditures by Fund



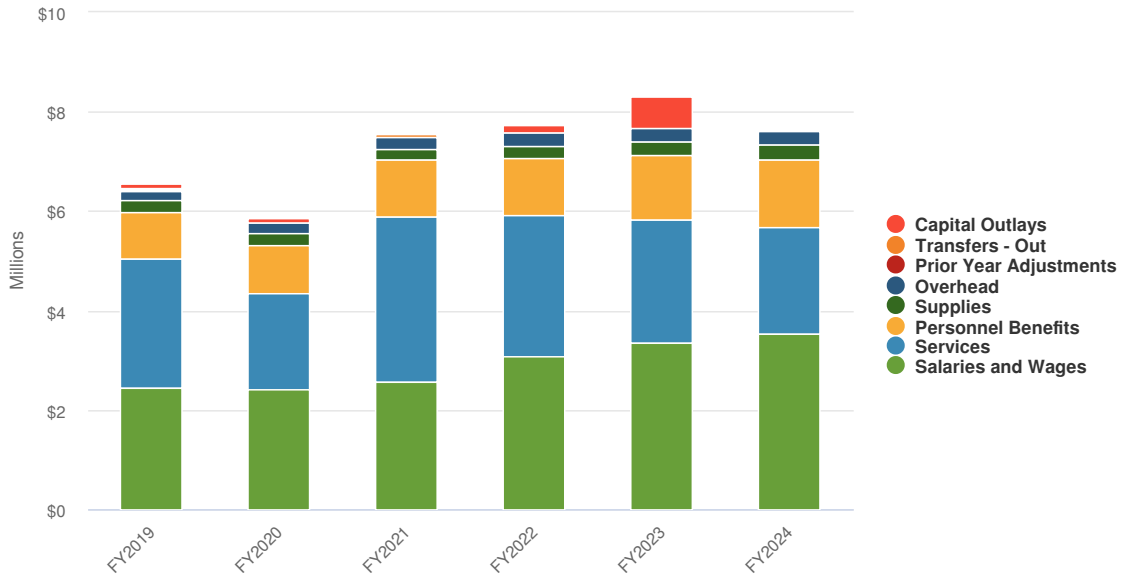
## Expenditures by Expense Type (Dept. 10)

Beginning with the 2023-2024 Biennial Budget, the Human Services program moved out of the Parks, Community Programs and Services Department and into the Community and Economic Development Department.

### Budgeted Expenditures by Expense Type



### Budgeted and Historical Expenditures by Expense Type



Name	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2022 Amended Budget	FY2023 Budgeted	FY2024 Budgeted
Expense Objects						



Name	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2022 Amended Budget	FY2023 Budgeted	FY2024 Budgeted
Salaries and Wages	\$2,461,642	\$2,414,905	\$2,553,356	\$3,089,258	\$3,349,882	\$3,549,701
Personnel Benefits	\$937,997	\$972,507	\$1,125,577	\$1,125,483	\$1,294,574	\$1,382,964
Supplies	\$234,449	\$231,283	\$224,031	\$264,494	\$278,620	\$282,070
Services	\$2,574,655	\$1,934,817	\$3,351,163	\$2,842,360	\$2,477,313	\$2,119,473
Capital Outlays	\$87,204	\$95,434	\$0	\$164,995	\$639,000	\$0
Transfers - Out	\$46,000	\$0	\$60,000	\$0	\$0	\$0
Prior Year Adjustments	\$15,231	\$815	\$2,587	\$0	\$0	\$0
Overhead	\$204,570	\$210,104	\$244,009	\$246,525	\$278,195	\$280,141
<b>Total Expense Objects:</b>	<b>\$6,561,747</b>	<b>\$5,859,865</b>	<b>\$7,560,724</b>	<b>\$7,733,115</b>	<b>\$8,317,584</b>	<b>\$7,614,349</b>

### Expenditure Detail (Dept. 10)

Name	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2022 Amended Budget	FY2023 Budgeted	FY2024 Budgeted
Expenditures						
Parks, Community Programs and Services						
External Legal Services - Advice						
Services	\$4,002	\$14,975	\$5,858	\$0	\$0	\$0
<b>Total External Legal Services - Advice:</b>	<b>\$4,002</b>	<b>\$14,975</b>	<b>\$5,858</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
External Legal Services - Claims & Litigation						
Services	\$63,270	\$390	\$0	\$0	\$0	\$0
<b>Total External Legal Services - Claims &amp; Litigation:</b>	<b>\$63,270</b>	<b>\$390</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Property Management Services - City Hall						
Services	\$61,478	\$0	\$0	\$0	\$10,000	\$10,000
<b>Total Property Management Services - City Hall:</b>	<b>\$61,478</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,000</b>	<b>\$10,000</b>
Property Management Services - SeaTac Center						
Supplies	\$3,506	\$0	\$0	\$0	\$0	\$0
Services	\$525,434	\$75,181	\$2,973	\$3,550	\$0	\$0
<b>Total Property Management Services - SeaTac Center:</b>	<b>\$528,941</b>	<b>\$75,181</b>	<b>\$2,973</b>	<b>\$3,550</b>	<b>\$0</b>	<b>\$0</b>
Central Facilities						
Salaries and Wages	\$333,247	\$380,982	\$415,062	\$441,744	\$469,185	\$492,521
Personnel Benefits	\$135,157	\$147,868	\$170,796	\$164,718	\$174,732	\$185,551
Supplies	\$32,620	\$44,154	\$40,070	\$31,500	\$47,250	\$47,250



Name	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2022 Amended Budget	FY2023 Budgeted	FY2024 Budgeted
Services	\$327,106	\$314,587	\$357,081	\$399,512	\$556,140	\$544,995
<b>Total Central Facilities:</b>	<b>\$828,130</b>	<b>\$887,591</b>	<b>\$983,008</b>	<b>\$1,037,474</b>	<b>\$1,247,307</b>	<b>\$1,270,317</b>
3261 S 152nd Street Parcel						
Services	\$159	\$0	\$0	\$185	\$0	\$0
<b>Total 3261 S 152nd Street Parcel:</b>	<b>\$159</b>	<b>\$0</b>	<b>\$0</b>	<b>\$185</b>	<b>\$0</b>	<b>\$0</b>
Communications						
Overhead	\$204,570	\$210,104	\$244,009	\$246,525	\$278,195	\$280,141
<b>Total Communications:</b>	<b>\$204,570</b>	<b>\$210,104</b>	<b>\$244,009</b>	<b>\$246,525</b>	<b>\$278,195</b>	<b>\$280,141</b>
Fire Station #45						
Supplies	\$444	\$356	\$1,697	\$2,200	\$3,700	\$3,700
Services	\$26,368	\$15,602	\$11,083	\$62,049	\$65,700	\$40,700
<b>Total Fire Station #45:</b>	<b>\$26,813</b>	<b>\$15,958</b>	<b>\$12,780</b>	<b>\$64,249</b>	<b>\$69,400</b>	<b>\$44,400</b>
Fire Station #46 & #47						
Supplies	\$3,696	\$3,229	\$1,639	\$4,750	\$7,250	\$7,250
Services	\$23,040	\$13,487	\$27,398	\$77,289	\$77,375	\$29,375
<b>Total Fire Station #46 &amp; #47:</b>	<b>\$26,736</b>	<b>\$16,716</b>	<b>\$29,037</b>	<b>\$82,039</b>	<b>\$84,625</b>	<b>\$36,625</b>
Fire Station #47 Land						
Services	\$1,766	\$1,500	\$2,999	\$1,300	\$3,200	\$3,200
<b>Total Fire Station #47 Land:</b>	<b>\$1,766</b>	<b>\$1,500</b>	<b>\$2,999</b>	<b>\$1,300</b>	<b>\$3,200</b>	<b>\$3,200</b>
Maintenance Facility						
Supplies	\$6,960	\$5,469	\$7,899	\$5,300	\$7,200	\$7,200
Services	\$60,346	\$70,647	\$76,207	\$67,790	\$86,402	\$86,402
<b>Total Maintenance Facility:</b>	<b>\$67,306</b>	<b>\$76,116</b>	<b>\$84,106</b>	<b>\$73,090</b>	<b>\$93,602</b>	<b>\$93,602</b>
Economic Development						
Services	\$0	\$4,900	\$0	\$0	\$0	\$0
<b>Total Economic Development:</b>	<b>\$0</b>	<b>\$4,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Human Services						
Salaries and Wages	\$85,932	\$86,368	\$94,478	\$93,950	\$0	\$0
Personnel Benefits	\$27,501	\$26,237	\$30,935	\$27,169	\$0	\$0
Supplies	\$4,218	\$483	\$5,468	\$5,450	\$0	\$0
Services	\$427,331	\$528,907	\$429,789	\$899,768	\$0	\$0
<b>Total Human Services:</b>	<b>\$544,983</b>	<b>\$641,994</b>	<b>\$560,669</b>	<b>\$1,026,337</b>	<b>\$0</b>	<b>\$0</b>
Chemical Dependency Services						
Services	\$7,942	\$8,379	\$10,879	\$7,910	\$0	\$0

Name	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2022 Amended Budget	FY2023 Budgeted	FY2024 Budgeted
<b>Total Chemical Dependency Services:</b>	<b>\$7,942</b>	<b>\$8,379</b>	<b>\$10,879</b>	<b>\$7,910</b>	<b>\$0</b>	<b>\$0</b>
PCPS Administration						
Salaries and Wages	\$238,677	\$248,156	\$262,143	\$268,907	\$282,360	\$296,381
Personnel Benefits	\$71,257	\$75,766	\$90,646	\$72,607	\$87,435	\$92,889
Supplies	\$1,432	\$2,301	\$789	\$400	\$1,400	\$1,400
Services	\$79,224	\$66,570	\$14,066	\$13,597	\$41,310	\$11,310
<b>Total PCPS Administration:</b>	<b>\$390,591</b>	<b>\$392,793</b>	<b>\$367,643</b>	<b>\$355,511</b>	<b>\$412,505</b>	<b>\$401,980</b>
Recreation Services						
Salaries and Wages	\$410,058	\$377,390	\$395,774	\$464,423	\$500,011	\$522,133
Personnel Benefits	\$168,294	\$165,869	\$191,916	\$174,716	\$188,021	\$200,204
Supplies	\$1,866	\$526	\$1,080	\$2,700	\$3,700	\$3,700
Services	\$162,599	\$98,410	\$122,631	\$143,794	\$148,515	\$148,355
<b>Total Recreation Services:</b>	<b>\$742,816</b>	<b>\$642,194</b>	<b>\$711,402</b>	<b>\$785,633</b>	<b>\$840,247</b>	<b>\$874,392</b>
Sports						
Salaries and Wages	\$0	\$0	\$0	\$500	\$500	\$500
Personnel Benefits	\$0	\$0	\$0	\$60	\$35	\$35
Supplies	\$0	\$0	\$0	\$115	\$2,025	\$2,025
Services	\$8,644	\$61	\$0	\$35,200	\$17,600	\$17,600
<b>Total Sports:</b>	<b>\$8,644</b>	<b>\$61</b>	<b>\$0</b>	<b>\$35,875</b>	<b>\$20,160</b>	<b>\$20,160</b>
Classes						
Supplies	\$321	\$0	\$0	\$900	\$900	\$900
Services	\$11,239	\$6,181	\$14,702	\$17,600	\$17,600	\$17,600
<b>Total Classes:</b>	<b>\$11,560</b>	<b>\$6,181</b>	<b>\$14,702</b>	<b>\$18,500</b>	<b>\$18,500</b>	<b>\$18,500</b>
Senior Services						
Salaries and Wages	\$97,949	\$91,758	\$111,228	\$123,717	\$136,417	\$148,448
Personnel Benefits	\$35,805	\$25,171	\$53,744	\$46,739	\$50,710	\$54,818
Supplies	\$9,706	\$9,870	\$8,514	\$10,200	\$10,200	\$10,200
Services	\$32,272	\$16,171	\$22,345	\$58,445	\$36,435	\$36,998
<b>Total Senior Services:</b>	<b>\$175,732</b>	<b>\$142,970</b>	<b>\$195,831</b>	<b>\$239,101</b>	<b>\$233,762</b>	<b>\$250,464</b>
Afterschool Programs						
Salaries and Wages	\$241,648	\$146,195	\$137,596	\$254,504	\$287,415	\$301,786
Personnel Benefits	\$79,162	\$49,688	\$37,623	\$57,638	\$72,381	\$76,687
Supplies	\$9,885	\$4,145	\$5,976	\$9,900	\$11,400	\$11,400
Services	\$17,089	\$2,196	\$1,457	\$14,232	\$27,240	\$27,080
<b>Total Afterschool Programs:</b>	<b>\$347,784</b>	<b>\$202,223</b>	<b>\$182,651</b>	<b>\$336,274</b>	<b>\$398,436</b>	<b>\$416,953</b>
Teen Program						

Name	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2022 Amended Budget	FY2023 Budgeted	FY2024 Budgeted
Salaries and Wages	\$83,335	\$63,330	\$65,629	\$136,450	\$142,656	\$151,084
Personnel Benefits	\$21,485	\$24,780	\$25,667	\$35,444	\$57,272	\$61,164
Supplies	\$7,046	\$2,357	\$4,455	\$7,250	\$8,420	\$7,020
Services	\$4,702	\$825	\$1,572	\$5,717	\$14,445	\$14,445
<b>Total Teen Program:</b>	<b>\$116,568</b>	<b>\$91,292</b>	<b>\$97,324</b>	<b>\$184,861</b>	<b>\$222,793</b>	<b>\$233,713</b>
Arts & Sciences Events						
Services	\$0	\$0	\$0	\$0	\$23,600	\$23,600
<b>Total Arts &amp; Sciences Events:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$23,600</b>	<b>\$23,600</b>
Special Events						
Salaries and Wages	\$1,296	\$0	\$231	\$76,123	\$85,038	\$93,670
Personnel Benefits	\$112	\$0	\$31	\$43,202	\$36,643	\$39,914
Supplies	\$4,456	\$1,339	\$3,542	\$8,250	\$10,850	\$9,950
Services	\$74,659	\$24,071	\$26,065	\$119,380	\$134,227	\$131,317
<b>Total Special Events:</b>	<b>\$80,524</b>	<b>\$25,410</b>	<b>\$29,869</b>	<b>\$246,955</b>	<b>\$266,758</b>	<b>\$274,851</b>
Historical Activities						
Services	\$15,000	\$0	\$0	\$9,000	\$5,000	\$5,000
<b>Total Historical Activities:</b>	<b>\$15,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,000</b>	<b>\$5,000</b>	<b>\$5,000</b>
Community Center						
Salaries and Wages	\$134,143	\$125,932	\$121,050	\$141,901	\$148,718	\$160,098
Personnel Benefits	\$43,796	\$40,038	\$41,225	\$38,976	\$71,178	\$76,300
Supplies	\$5,646	\$33,399	\$9,034	\$16,150	\$9,900	\$9,900
Services	\$28,544	\$26,674	\$25,336	\$15,113	\$46,905	\$45,277
<b>Total Community Center:</b>	<b>\$212,129</b>	<b>\$226,044</b>	<b>\$196,646</b>	<b>\$212,140</b>	<b>\$276,701</b>	<b>\$291,575</b>
Community Center Facilities						
Supplies	\$18,230	\$17,747	\$16,656	\$22,000	\$25,000	\$25,000
Services	\$117,183	\$149,902	\$138,636	\$142,700	\$150,884	\$163,651
<b>Total Community Center Facilities:</b>	<b>\$135,413</b>	<b>\$167,649</b>	<b>\$155,291</b>	<b>\$164,700</b>	<b>\$175,884</b>	<b>\$188,651</b>
Park Maintenance						
Salaries and Wages	\$835,356	\$894,795	\$950,166	\$1,087,039	\$1,297,582	\$1,383,080
Personnel Benefits	\$355,427	\$417,090	\$482,995	\$464,214	\$556,167	\$595,402
Supplies	\$98,741	\$95,308	\$85,745	\$113,279	\$106,075	\$111,825
Services	\$434,426	\$479,400	\$511,792	\$615,778	\$663,167	\$704,293
<b>Total Park Maintenance:</b>	<b>\$1,723,950</b>	<b>\$1,886,594</b>	<b>\$2,030,697</b>	<b>\$2,280,310</b>	<b>\$2,622,991</b>	<b>\$2,794,600</b>
Ball Courts & Fields Maintenance						
Supplies	\$20,500	\$9,463	\$24,559	\$21,000	\$19,000	\$19,000
Services	\$27,828	\$5,466	\$15,798	\$25,731	\$23,268	\$29,975

Name	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2022 Amended Budget	FY2023 Budgeted	FY2024 Budgeted
<b>Total Ball Courts &amp; Fields Maintenance:</b>	<b>\$48,328</b>	<b>\$14,929</b>	<b>\$40,358</b>	<b>\$46,731</b>	<b>\$42,268</b>	<b>\$48,975</b>
Public Gardens Maintenance						
Supplies	\$5,175	\$1,136	\$6,909	\$3,150	\$4,350	\$4,350
Services	\$33,004	\$10,334	\$33,931	\$24,220	\$28,300	\$28,300
<b>Total Public Gardens Maintenance:</b>	<b>\$38,179</b>	<b>\$11,470</b>	<b>\$40,840</b>	<b>\$27,370</b>	<b>\$32,650</b>	<b>\$32,650</b>
Prior Period Adjustments						
Services	\$0	\$0	-\$1,433	\$0	\$0	\$0
Prior Year Adjustments	\$15,231	\$815	\$2,587	\$0	\$0	\$0
<b>Total Prior Period Adjustments:</b>	<b>\$15,231</b>	<b>\$815</b>	<b>\$1,154</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Capital Expenditures						
Services	\$0	\$0	\$0	\$0	\$300,000	\$0
Capital Outlays	\$87,204	\$95,434	\$0	\$164,995	\$639,000	\$0
<b>Total Capital Expenditures:</b>	<b>\$87,204</b>	<b>\$95,434</b>	<b>\$0</b>	<b>\$164,995</b>	<b>\$939,000</b>	<b>\$0</b>
Transfers Out						
Services	\$0	\$0	\$1,500,000	\$0	\$0	\$0
Transfers - Out	\$46,000	\$0	\$60,000	\$0	\$0	\$0
<b>Total Transfers Out:</b>	<b>\$46,000</b>	<b>\$0</b>	<b>\$1,560,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Financial Assistance & Other Distributions						
Services	\$0	\$0	\$0	\$82,500	\$0	\$0
<b>Total Financial Assistance &amp; Other Distributions:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$82,500</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Parks, Community Programs and Services:</b>	<b>\$6,561,747</b>	<b>\$5,859,865</b>	<b>\$7,560,724</b>	<b>\$7,733,115</b>	<b>\$8,317,584</b>	<b>\$7,614,349</b>
<b>Total Expenditures:</b>	<b>\$6,561,747</b>	<b>\$5,859,865</b>	<b>\$7,560,724</b>	<b>\$7,733,115</b>	<b>\$8,317,584</b>	<b>\$7,614,349</b>

## Public Works (11)



**Will Appleton**  
Director

### **Mission**

To deliver, operate and maintain safe and sustainable transportation infrastructure, provide engineering review services in support of development, administer solid waste and recycling services and provide emergency management all in support of SeaTac's long-term growth and continued prosperity.

Public Works provides services that make SeaTac a desirable place to live, work and play. There are five divisions within the Department: Administration, Engineering, Engineering Review, Operations and Maintenance and Solid Waste, and Emergency Management. The Department is responsible for: Engineering Design, Project and Construction Management, Street Operations and Maintenance, Stormwater Management, Emergency Management and Solid Waste and Recycling. In delivering services to SeaTac, Public Works strives to provide outstanding customer service, timely high value infrastructure improvements, financial stewardship and accountability, excellent stewardship of the right-of-way, and projects/programs that serve the needs of our community.

## 2021-2022 Department (11) Objectives Report

Objective	City Goal	Status Update
Complete Renegotiation of All Expired Franchise Agreements.	Build Effective & Accountable Government	In Progress
Complete Right-of-Way Standards Update.	Increase Connectivity & Safety & Build Effective & Accountable Government	In Progress
Construct 2021 Overlay Project.	Increase Connectivity & Safety	Complete
Complete Department Policy and Procedures Update.	Build Effective & Accountable Government	In Progress
Fully Implement Asset Management Program.	Build Effective & Accountable Government	Delayed
Develop and Launch CIP Dashboard.	Build Effective & Accountable Government	Delayed
Support the CED Department in developing a Consolidated Plans Review Process.	Build Effective & Accountable Government	In Progress

## 2023-2024 Department (11) Objectives

Objective	City Goal	Estimated Completion
Implement staff development and training plan in order to improve redundancies and resiliency.	Build Effective & Accountable Government	June 2023
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	June 2023
Renegotiate expired franchise agreements.	Build Effective & Accountable Government	December 2023
Develop & launch Capital Improvement Program (CIP) dashboard.	Build Effective & Accountable Government	December 2023
Launch Asset Management Program.	Build Effective & Accountable Government	December 2023
Implement Fleet Electrification Program.	Build Effective & Accountable Government	December 2023
Complete Public Works Right-of-Way Standards update.	Increase Connectivity & Safety	December 2024

## Public Works Performance Indicators

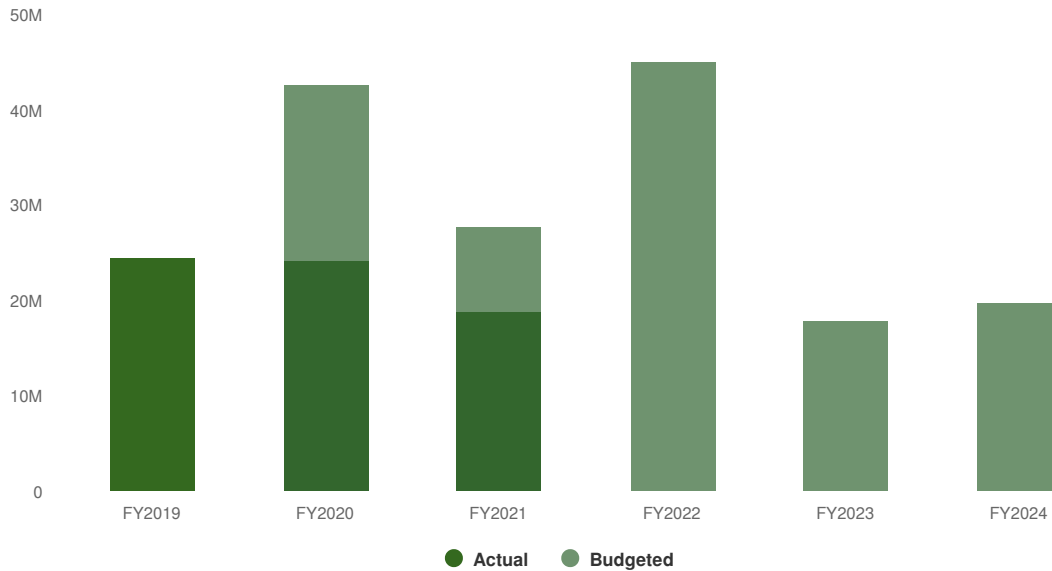
Indicator	2020 Actual	2021 Actual	2022 Target	2023 Target	2024 Target
Successful commute trip reduction program audit	N/A	N/A	N/A	Yes	Yes
Total capital invested annually in public infrastructure	\$10,823,000	\$1,909,198	\$12,244,925	>\$4,000,000	>\$12,000,000
Total grant funds awarded to the City for Public Works projects	\$2,308,000	\$741,000	\$2,000,000	>\$1,000,000	>\$1,000,000
Completion of annual street overlay project	N/A	N/A	N/A	Yes	Yes
Percentage of transportation related Cityworks requests responded to within two business days	N/A	N/A	N/A	95%	95%
Percentage of clearing and grading site (STE) permits first reviews completed on time	72%	83%	75%	85%	90%
Percentage of right of way (ROW) permits reviewed on time	75%	90%	80%	90%	90%
Percentage of Sound Transit permit first reviews completed within timeline described in the Interlocal Agreement (ILA)	N/A	N/A	N/A	100%	100%
Percentage of pothole repairs addressed within two business days	95%	98%	99%	95%	95%
Pavement condition rating index (70 or above = good)	68	66	N/A	68	70
Percentage of plow routes kept operable throughout snow and ice events that create hazardous road conditions	N/A	N/A	N/A	100%	100%
Submission of annual National Pollutant Discharge and Elimination System (NPDES) permit report by March 31st	N/A	N/A	N/A	Yes	Yes
Percentage of completed public and private stormwater system inspections	N/A	N/A	N/A	100%	100%
Percentage of street maintenance Cityworks requests responded to within two calendar days	N/A	N/A	N/A	95%	95%
Percentage of vegetation maintenance Cityworks requests responded to within two business days	N/A	N/A	N/A	95%	95%
Percentage of vehicles receiving preventative maintenance on time according to manufacturer standards	N/A	N/A	N/A	90%	95%
Percentage of missed garbage pick-ups by Solid Waste contractor	N/A	N/A	N/A	<0.1%	<0.1%
Number of participants at Solid Waste Events	N/A	N/A	N/A	>100	>200
Percentage of contamination in multifamily and business related recycle streams	31%	11%	20%	<10%	<10%
Number of complaints received about litter in the Right-of-Way (ROW)	N/A	N/A	N/A	<5	<5
Number of people attending emergency management events	3	1	5	>50	>75
Percentage of staff up to date on Federal Emergency Management Agency (FEMA) National Incident Management System (NIMS) training requirements	N/A	N/A	N/A	95%	95%



## Expenditures Summary (Dept. 11)

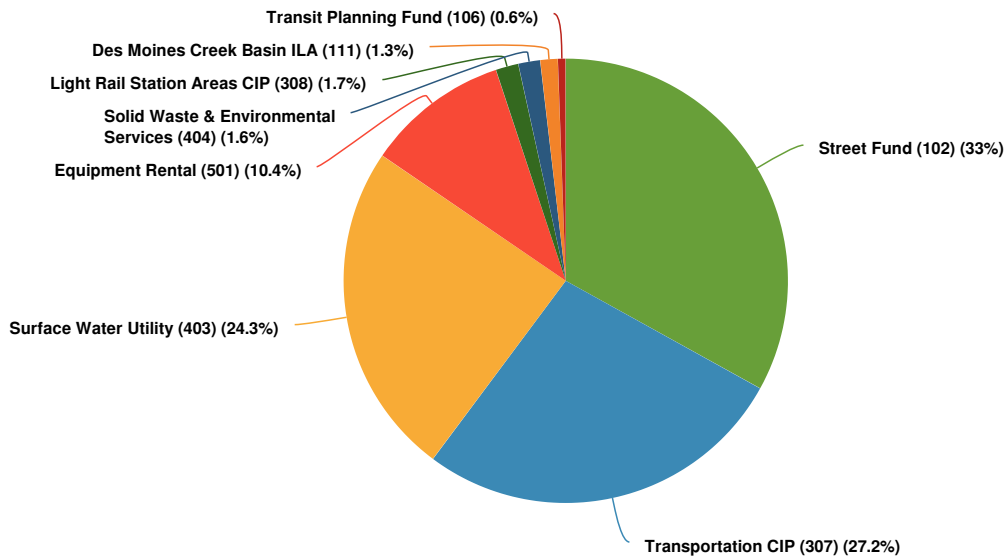
**\$17,982,475** **-\$26,923,674**  
 (-59.96% vs. prior year)

### Public Works (11) Proposed and Historical Budget vs. Actual



## Expenditures by Fund (Dept. 11)

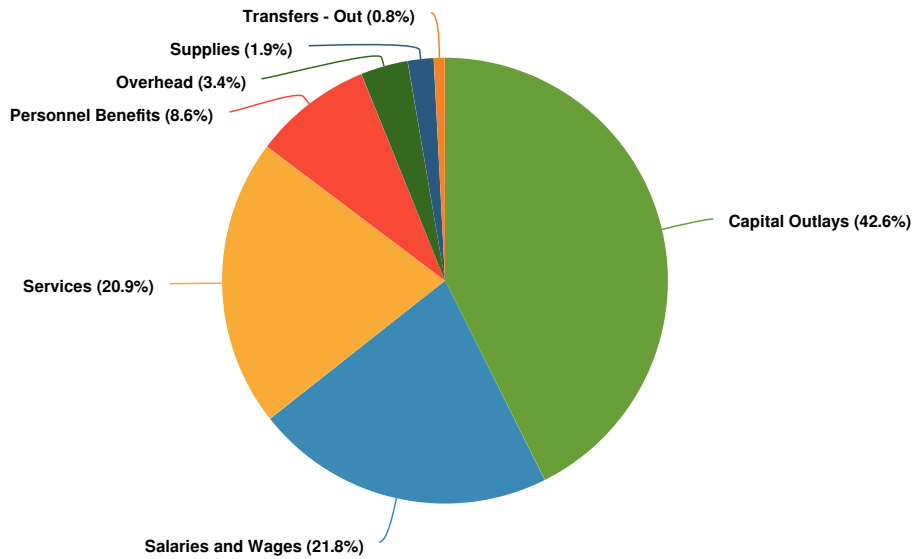
### 2023 Expenditures by Fund



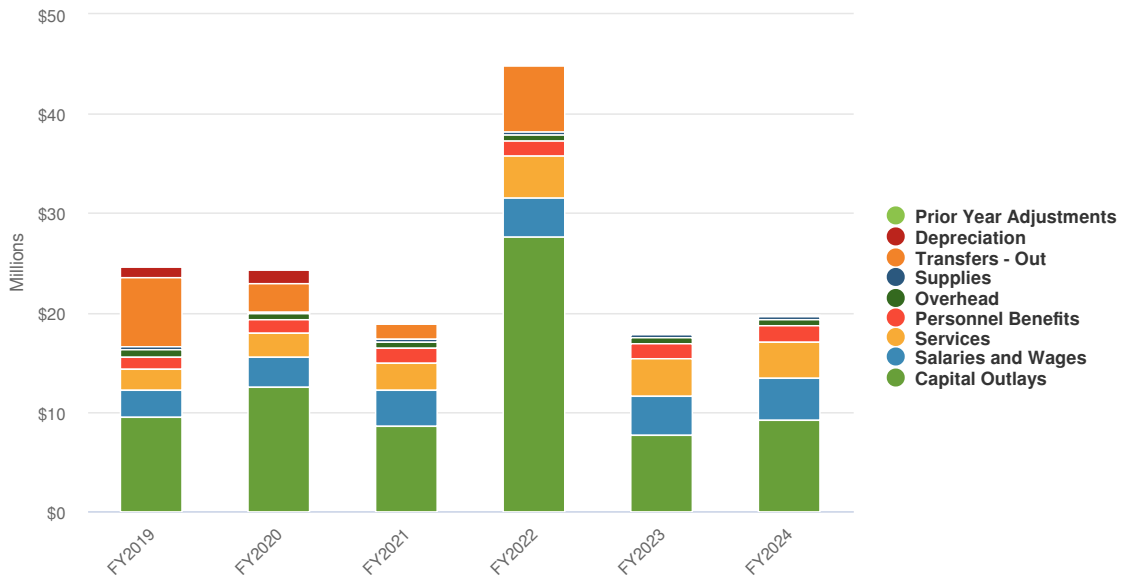
# Expenditures by Expense Type (Dept. 11)

Beginning with the 2023-2024 Biennial Budget, the Permit Parking Program moved out of the Street Fund (102) and into the General Fund (001) under the Police Services budget.

## Budgeted Expenditures by Expense Type



## Budgeted and Historical Expenditures by Expense Type



Name	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2022 Amended Budget	FY2023 Budgeted	FY2024 Budgeted
Expense Objects						



Name	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2022 Amended Budget	FY2023 Budgeted	FY2024 Budgeted
Salaries and Wages	\$2,764,849	\$3,113,401	\$3,492,222	\$3,956,793	\$3,913,706	\$4,170,151
Personnel Benefits	\$1,148,406	\$1,279,926	\$1,506,245	\$1,520,635	\$1,547,659	\$1,657,822
Supplies	\$292,848	\$184,563	\$249,717	\$322,760	\$339,800	\$325,425
Services	\$2,116,272	\$2,364,755	\$2,799,325	\$4,169,236	\$3,757,151	\$3,614,987
Capital Outlays	\$9,524,421	\$12,501,980	\$8,680,286	\$27,640,367	\$7,662,619	\$9,248,671
Transfers - Out	\$6,955,461	\$2,937,800	\$1,566,400	\$6,693,500	\$143,500	\$143,500
Prior Year Adjustments	\$3,080	\$0	\$7,213	\$0	\$0	\$0
Depreciation	\$1,044,023	\$1,245,320	\$0	\$0	\$0	\$0
Overhead	\$726,418	\$653,645	\$606,447	\$602,858	\$618,040	\$626,179
<b>Total Expense Objects:</b>	<b>\$24,575,779</b>	<b>\$24,281,391</b>	<b>\$18,907,855</b>	<b>\$44,906,149</b>	<b>\$17,982,475</b>	<b>\$19,786,735</b>

## Expenditure Detail (Dept. 11)

Name	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2022 Amended Budget	FY2023 Budgeted	FY2024 Budgeted
Expenditures						
Public Works						
Transit Systems Services						
Salaries and Wages	\$0	\$0	\$211,304	\$218,501	\$0	\$0
Personnel Benefits	\$0	\$0	\$63,326	\$78,900	\$0	\$0
Supplies	\$0	\$0	\$293	\$9,200	\$0	\$0
Services	\$0	\$0	\$291,826	\$2,980	\$100,000	\$50,000
Overhead	\$0	\$11,325	\$28,929	\$27,847	\$688	\$357
<b>Total Transit Systems Services:</b>	<b>\$0</b>	<b>\$11,325</b>	<b>\$595,678</b>	<b>\$337,428</b>	<b>\$100,688</b>	<b>\$50,357</b>
Permit Parking Program						
Salaries and Wages	\$61,442	\$102,544	\$112,450	\$120,543	\$0	\$0
Personnel Benefits	\$39,664	\$56,713	\$68,309	\$65,927	\$0	\$0
Supplies	\$25,834	\$484	\$1,487	\$2,150	\$0	\$0
Services	\$79,606	\$16,268	\$26,170	\$29,444	\$0	\$0
<b>Total Permit Parking Program:</b>	<b>\$206,546</b>	<b>\$176,008</b>	<b>\$208,416</b>	<b>\$218,064</b>	<b>\$0</b>	<b>\$0</b>
Administration & Engineering						
Salaries and Wages	\$149,648	\$214,615	\$236,082	\$255,260	\$274,061	\$289,281
Personnel Benefits	\$59,094	\$88,577	\$100,683	\$96,282	\$99,043	\$105,568
Supplies	\$257	\$55	\$257	\$500	\$250	\$250
Services	\$161,438	\$64,938	\$68,587	\$61,850	\$374,829	\$155,829
<b>Total Administration &amp; Engineering:</b>	<b>\$370,437</b>	<b>\$368,184</b>	<b>\$405,608</b>	<b>\$413,892</b>	<b>\$748,183</b>	<b>\$550,928</b>
Surface Water Compliance						
Salaries and Wages	\$181,742	\$193,768	\$145,417	\$209,906	\$279,805	\$304,980

Name	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2022 Amended Budget	FY2023 Budgeted	FY2024 Budgeted
Personnel Benefits	\$70,232	\$65,249	\$59,661	\$86,232	\$130,915	\$141,539
Supplies	\$1,052	\$9,659	\$7,762	\$5,150	\$18,550	\$14,325
Services	\$118,546	\$142,549	\$186,061	\$472,482	\$266,622	\$244,335
<b>Total Surface Water Compliance:</b>	<b>\$371,572</b>	<b>\$411,225</b>	<b>\$398,901</b>	<b>\$773,770</b>	<b>\$695,892</b>	<b>\$705,179</b>
Surface Water M&O						
Salaries and Wages	\$416,400	\$358,974	\$397,730	\$466,399	\$494,337	\$523,202
Personnel Benefits	\$203,407	\$147,254	\$176,960	\$177,329	\$199,214	\$212,556
Supplies	\$14,789	\$5,644	\$19,451	\$32,250	\$24,075	\$23,625
Services	\$235,392	\$266,469	\$346,391	\$426,301	\$423,334	\$427,093
<b>Total Surface Water M&amp;O:</b>	<b>\$869,988</b>	<b>\$778,341</b>	<b>\$940,533</b>	<b>\$1,102,279</b>	<b>\$1,140,960</b>	<b>\$1,186,476</b>
Surface Water Overhead						
Overhead	\$226,271	\$193,652	\$183,262	\$153,452	\$197,785	\$202,213
<b>Total Surface Water Overhead:</b>	<b>\$226,271</b>	<b>\$193,652</b>	<b>\$183,262</b>	<b>\$153,452</b>	<b>\$197,785</b>	<b>\$202,213</b>
Administration						
Salaries and Wages	\$112,258	\$71,758	\$79,197	\$85,183	\$92,417	\$97,242
Personnel Benefits	\$48,864	\$32,147	\$39,291	\$35,558	\$38,198	\$40,758
Supplies	\$0	\$0	\$61	\$0	\$250	\$250
Services	\$0	\$353	\$659	\$480	\$3,211	\$3,211
Overhead	\$26,676	\$13,113	\$12,565	\$12,020	\$15,295	\$15,816
<b>Total Administration:</b>	<b>\$187,799</b>	<b>\$117,371</b>	<b>\$131,773</b>	<b>\$133,241</b>	<b>\$149,371</b>	<b>\$157,277</b>
Recycle Events						
Supplies	\$925	\$0	\$173	\$350	\$800	\$600
Services	\$30,039	\$36,261	\$28,516	\$31,782	\$36,350	\$36,350
<b>Total Recycle Events:</b>	<b>\$30,964</b>	<b>\$36,261</b>	<b>\$28,688</b>	<b>\$32,132</b>	<b>\$37,150</b>	<b>\$36,950</b>
Residential Recycling						
Supplies	\$2,517	\$232	\$912	\$5,000	\$5,000	\$5,000
Services	\$1,772	\$919	\$5,663	\$18,900	\$18,500	\$18,500
<b>Total Residential Recycling:</b>	<b>\$4,289</b>	<b>\$1,150</b>	<b>\$6,575</b>	<b>\$23,900</b>	<b>\$23,500</b>	<b>\$23,500</b>
Commercial Recycling						
Supplies	\$177	\$0	\$305	\$200	\$200	\$200
Services	\$275	\$40,691	\$49,618	\$81,306	\$60,300	\$60,300
<b>Total Commercial Recycling:</b>	<b>\$452</b>	<b>\$40,691</b>	<b>\$49,922</b>	<b>\$81,506</b>	<b>\$60,500</b>	<b>\$60,500</b>
Professional Services						
Supplies	\$0	\$0	\$1,983	\$3,016	\$3,250	\$3,250
Services	\$0	\$0	\$0	\$55,000	\$10,000	\$10,000
<b>Total Professional Services:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,983</b>	<b>\$58,016</b>	<b>\$13,250</b>	<b>\$13,250</b>

Name	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2022 Amended Budget	FY2023 Budgeted	FY2024 Budgeted
Combined Utilities						
Depreciation	\$745,056	\$894,032	\$0	\$0	\$0	\$0
<b>Total Combined Utilities:</b>	<b>\$745,056</b>	<b>\$894,032</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Roadway Maintenance						
Salaries and Wages	\$451,209	\$473,791	\$536,063	\$672,524	\$735,880	\$783,927
Personnel Benefits	\$194,281	\$227,187	\$259,724	\$289,733	\$298,621	\$319,566
Supplies	\$77,825	\$46,699	\$44,492	\$99,850	\$93,075	\$85,575
Services	\$399,244	\$382,270	\$560,252	\$611,474	\$584,104	\$590,844
<b>Total Roadway Maintenance:</b>	<b>\$1,122,560</b>	<b>\$1,129,947</b>	<b>\$1,400,531</b>	<b>\$1,673,581</b>	<b>\$1,711,680</b>	<b>\$1,779,912</b>
Street Lighting						
Services	\$317,555	\$326,125	\$344,335	\$347,900	\$467,406	\$484,839
<b>Total Street Lighting:</b>	<b>\$317,555</b>	<b>\$326,125</b>	<b>\$344,335</b>	<b>\$347,900</b>	<b>\$467,406</b>	<b>\$484,839</b>
Traffic Control Devices						
Services	\$290,229	\$373,058	\$185,632	\$706,968	\$305,000	\$255,000
<b>Total Traffic Control Devices:</b>	<b>\$290,229</b>	<b>\$373,058</b>	<b>\$185,632</b>	<b>\$706,968</b>	<b>\$305,000</b>	<b>\$255,000</b>
Snow & Ice Control						
Salaries and Wages	\$0	\$0	\$63,773	\$0	\$0	\$0
Personnel Benefits	\$0	\$0	\$14,221	\$0	\$0	\$0
Supplies	\$32,199	\$45,437	\$33,514	\$22,000	\$47,000	\$47,000
Services	\$16,972	\$12,007	\$23,903	\$22,482	\$56,263	\$54,309
<b>Total Snow &amp; Ice Control:</b>	<b>\$49,171</b>	<b>\$57,443</b>	<b>\$135,412</b>	<b>\$44,482</b>	<b>\$103,263</b>	<b>\$101,309</b>
Roads & Street Management						
Salaries and Wages	\$0	\$0	\$432,326	\$496,529	\$536,336	\$567,239
Personnel Benefits	\$0	\$0	\$190,443	\$199,195	\$209,703	\$223,953
Supplies	\$0	\$0	\$9,113	\$15,794	\$12,800	\$11,800
Services	\$0	\$0	\$182,566	\$180,549	\$237,812	\$235,831
<b>Total Roads &amp; Street Management:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$814,448</b>	<b>\$892,067</b>	<b>\$996,651</b>	<b>\$1,038,823</b>
Engineering Review						
Salaries and Wages	\$307,639	\$416,297	\$441,717	\$494,496	\$505,662	\$542,702
Personnel Benefits	\$124,498	\$158,755	\$182,330	\$168,120	\$204,989	\$220,571
Supplies	\$1,441	\$1,954	\$484	\$4,200	\$4,450	\$3,450
Services	\$6,663	\$5,159	\$6,052	\$9,660	\$40,876	\$20,659
<b>Total Engineering Review:</b>	<b>\$440,241</b>	<b>\$582,165</b>	<b>\$630,583</b>	<b>\$676,476</b>	<b>\$755,977</b>	<b>\$787,382</b>
Road/Street Operations						
Salaries and Wages	\$330,582	\$427,663	\$0	\$0	\$0	\$0

Name	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2022 Amended Budget	FY2023 Budgeted	FY2024 Budgeted
Personnel Benefits	\$128,626	\$172,904	\$0	\$0	\$0	\$0
Supplies	\$13,927	\$8,128	\$0	\$0	\$0	\$0
Services	\$168,544	\$170,768	\$0	\$0	\$0	\$0
<b>Total Road/Street Operations:</b>	<b>\$641,680</b>	<b>\$779,464</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Roads & Street Planning						
Services	\$54,157	\$44,589	\$52,276	\$411,326	\$200,000	\$200,000
<b>Total Roads &amp; Street Planning:</b>	<b>\$54,157</b>	<b>\$44,589</b>	<b>\$52,276</b>	<b>\$411,326</b>	<b>\$200,000</b>	<b>\$200,000</b>
Roads & Street Overhead						
Overhead	\$471,471	\$433,555	\$379,691	\$407,539	\$402,272	\$405,793
<b>Total Roads &amp; Street Overhead:</b>	<b>\$471,471</b>	<b>\$433,555</b>	<b>\$379,691</b>	<b>\$407,539</b>	<b>\$402,272</b>	<b>\$405,793</b>
Depreciation/Amortization						
Depreciation	\$298,967	\$351,289	\$0	\$0	\$0	\$0
<b>Total Depreciation/Amortization:</b>	<b>\$298,967</b>	<b>\$351,289</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Maintenance of Facilities & Equipment						
Salaries and Wages	\$34,849	\$80,766	\$78,736	\$90,803	\$92,851	\$99,717
Personnel Benefits	\$15,128	\$31,108	\$30,673	\$29,357	\$34,243	\$36,817
Supplies	\$121,906	\$66,170	\$129,320	\$119,000	\$127,600	\$127,600
Services	\$149,070	\$156,439	\$328,135	\$329,030	\$348,656	\$350,186
<b>Total Maintenance of Facilities &amp; Equipment:</b>	<b>\$320,953</b>	<b>\$334,483</b>	<b>\$566,864</b>	<b>\$568,190</b>	<b>\$603,350</b>	<b>\$614,320</b>
Pollution Control & Remediation						
Services	\$25,167	\$25,013	\$24,893	\$25,000	\$25,966	\$25,966
<b>Total Pollution Control &amp; Remediation:</b>	<b>\$25,167</b>	<b>\$25,013</b>	<b>\$24,893</b>	<b>\$25,000</b>	<b>\$25,966</b>	<b>\$25,966</b>
Environmental Services						
Supplies	\$0	\$0	\$0	\$100	\$100	\$100
Services	\$43,451	\$260,704	\$57,963	\$310,790	\$163,514	\$357,327
Overhead	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
<b>Total Environmental Services:</b>	<b>\$45,451</b>	<b>\$262,704</b>	<b>\$59,963</b>	<b>\$312,890</b>	<b>\$165,614</b>	<b>\$359,427</b>
Housing and Property Development						
Supplies	\$0	\$0	\$0	\$4,000	\$0	\$0
<b>Total Housing and Property Development:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,000</b>	<b>\$0</b>	<b>\$0</b>
Prior Period Adjustments						
Prior Year Adjustments	\$3,080	\$0	\$7,213	\$0	\$0	\$0

Name	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2022 Amended Budget	FY2023 Budgeted	FY2024 Budgeted
<b>Total Prior Period Adjustments:</b>	<b>\$3,080</b>	<b>\$0</b>	<b>\$7,213</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Capital Expenditures						
Salaries and Wages	\$719,080	\$773,226	\$757,427	\$846,649	\$902,357	\$961,861
Personnel Benefits	\$264,612	\$300,031	\$320,625	\$294,002	\$332,733	\$356,494
Supplies	\$0	\$101	\$110	\$0	\$2,400	\$2,400
Services	\$18,151	\$40,177	\$29,828	\$33,532	\$34,408	\$34,408
Capital Outlays	\$9,524,421	\$12,501,980	\$8,680,286	\$27,640,367	\$7,662,619	\$9,248,671
<b>Total Capital Expenditures:</b>	<b>\$10,526,264</b>	<b>\$13,615,515</b>	<b>\$9,788,276</b>	<b>\$28,814,550</b>	<b>\$8,934,517</b>	<b>\$10,603,834</b>
Transfers Out						
Transfers - Out	\$6,955,461	\$2,937,800	\$1,566,400	\$6,693,500	\$143,500	\$143,500
<b>Total Transfers Out:</b>	<b>\$6,955,461</b>	<b>\$2,937,800</b>	<b>\$1,566,400</b>	<b>\$6,693,500</b>	<b>\$143,500</b>	<b>\$143,500</b>
<b>Total Public Works:</b>	<b>\$24,575,779</b>	<b>\$24,281,391</b>	<b>\$18,907,855</b>	<b>\$44,906,149</b>	<b>\$17,982,475</b>	<b>\$19,786,735</b>
<b>Total Expenditures:</b>	<b>\$24,575,779</b>	<b>\$24,281,391</b>	<b>\$18,907,855</b>	<b>\$44,906,149</b>	<b>\$17,982,475</b>	<b>\$19,786,735</b>

## Community and Economic Development (13)



**Evan Maxim**  
Director

### Mission

To create an inclusive, economically thriving, livable and safe community that is clean, healthy, and both neighborhood and business focused. Engage with the community, promote SeaTac's economic advantages, provide friendly and knowledgeable customer service, and enforce development regulations.

Community and Economic Development (CED) is organized into four divisions. The divisions are Building Services, Economic Development, Permit Center, and Planning. Staff in each division work with each other to support all programs. These programs are:

- Code Compliance
- Construction Permit Review & Inspection
- Land Use Decisions
- Legislative Support: Municipal Code
- Legislative Support: Comprehensive Plan
- Economic Development Pillars 1, 4, and 6: Business Retention & Expansion, Workforce Dev., and Tourism & Travel
- Economic Development Pillars 2, 3, and 5: Real Estate, Business Attraction, Neighborhood Development
- Human Services

Each division includes professional experts who support these programs.

**Building Services:** This division is responsible for reviewing permits, and inspecting new construction, to ensure compliance with public safety, energy codes, and compliance with 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:** This division 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.

**Permit Center:** This 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:** This division is responsible for legislative support, land use reviews and inspections, and construction permit review. Staff engage with the community, and work with the City Council, Planning Commission, and other agencies and staff to plan the future of the City. This division works closely with the community and the City Council to update the Comprehensive Plan and development regulations, and related documents, to reflect the community's vision for SeaTac.



## 2021-2022 Department (13) Objectives Report

Objective	City Goal	Status
Complete Housing Action Plan.	Create & Preserve Housing	Complete
Develop permitting workflow and reporting policies for updated permit system database RFQ.	Build Effective & Accountable Government	Complete
Complete City Center Sub-area Plan update.	Promote Our Neighborhoods; Increase Connectivity & Safety	In Progress
Build out SeaTac industry business forums.	Build Effective & Accountable Government	Complete
Review and update all permitting related processes, procedures, and forms.	Build Effective & Accountable Government	In Progress
Implement updated permit system database with full electronic permit integration through mybuildingpermit.com.	Build Effective & Accountable Government	In Progress
Refine Code Compliance program to aid in outreach and education.	Promote our Neighborhoods; Increase Connectivity & Safety	In Progress
Develop Public Engagement Tools for 2024 GMA Comprehensive Plan Update.	Build Effective & Accountable Government; Promote Our Neighborhoods	In Progress
Coordinate public and private investment to implement Station Area Plans.	Promote our Neighborhoods	Complete
Perform Business Synergy Program Phase 4 outreach and report.	Promote Our Neighborhoods; Build Effective & Accountable Government	In Progress

## 2023-2024 Department (13) Objectives

Objective	City Goal	Estimated Completion
Adopt Tourism Destination Development Plan.	Promote Our Neighborhoods; Build Effective & Accountable Government	June 2023
Review and update the SeaTac MultiFamily Tax Exemption Code.	Create & Preserve Housing; Promote Our Neighborhoods; Build Effective & Accountable Government	September 2023
Complete City Center Sub-area Plan update.	Promote Our Neighborhoods; Increase Connectivity & Safety	December 2023
Review and update all permitting related processes, procedures, and forms.	Build Effective & Accountable Government	December 2023
Review and update the Code Compliance regulations.	Build Effective & Accountable Government	December 2023
Implement updated permit system database with full electronic permit integration with new public portal and phase out of MBP.com.	Build Effective & Accountable Government	January 2024
Perform Business/Investment Competitive Analysis and Develop Recruitment and Promotion Campaign.	Promote Our Neighborhoods; Build Effective & Accountable Government	December 2024
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	December 2024
Complete 2024 Comprehensive Plan and Transportation Master Plan update.	Build Effective & Accountable Government; Promote Our Neighborhoods; Create & Preserve Housing; Increase Connectivity & Safety	December 2024
Establish implementation strategy and begin to adopt code amendments that will implement the 2024 Comprehensive Plan update.	Build Effective & Accountable Government; Promote Our Neighborhoods; Create & Preserve Housing; Increase Connectivity & Safety	December 2024
Adopt procedural code amendments related to construction permits.	Build Effective & Accountable Government	December 2024

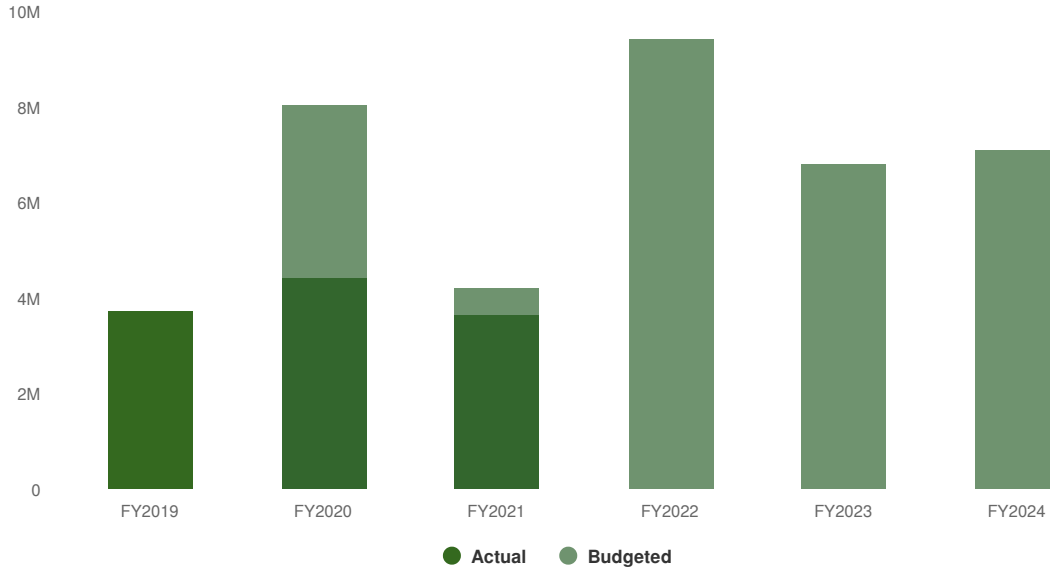
## CED Performance Indicators

Indicator	2020 Actual	2021 Actual	2022 Target	2023 Target	2024 Target
Percentage of initial investigations of a Code Compliance complaint with first contact attempted within 2 business days	N/A	N/A	N/A	90%	90%
Percentage of follow-up Code Compliance inspections conducted within one day of scheduled date	N/A	N/A	N/A	90%	90%
Percentage of construction permit plan reviews completed within the established target review time	N/A	N/A	N/A	90%	90%
Percentage of construction permit inspection requests completed within 1 business day	N/A	N/A	N/A	95%	95%
Percentage of land use decisions completed within 180 calendar days	N/A	N/A	N/A	80%	80%
Percentage of land use decision plan reviews completed within the established target review time	N/A	N/A	N/A	85%	85%
Percentage of code amendments initiated consistent with the timing specified in the Comprehensive Plan	N/A	N/A	N/A	85%	85%
Percentage of code amendments completed within state mandated deadlines	N/A	N/A	N/A	90%	90%
Percentage of Comprehensive Plan amendments completed in compliance with legal deadlines	N/A	N/A	N/A	100%	100%
Percentage of the impacted community, as identified in project scoping, engaged during plan updates	N/A	N/A	N/A	60%	60%
Percentage of total existing & active businesses engaged by Economic Development staff	N/A	N/A	N/A	33%	33%
Percentage change in lodging tax revenues per year	N/A	N/A	N/A	+5%	+5%
Assessed value of new construction	\$80,346,421	\$115,799,486	\$100,000,000	\$85,000,000	\$85,000,000
Number of potential new businesses engaged by Economic Development staff	N/A	N/A	N/A	25	25
Number of Minor Home Repair projects completed	N/A	N/A	N/A	30	35

## Expenditures Summary (Dept. 13)

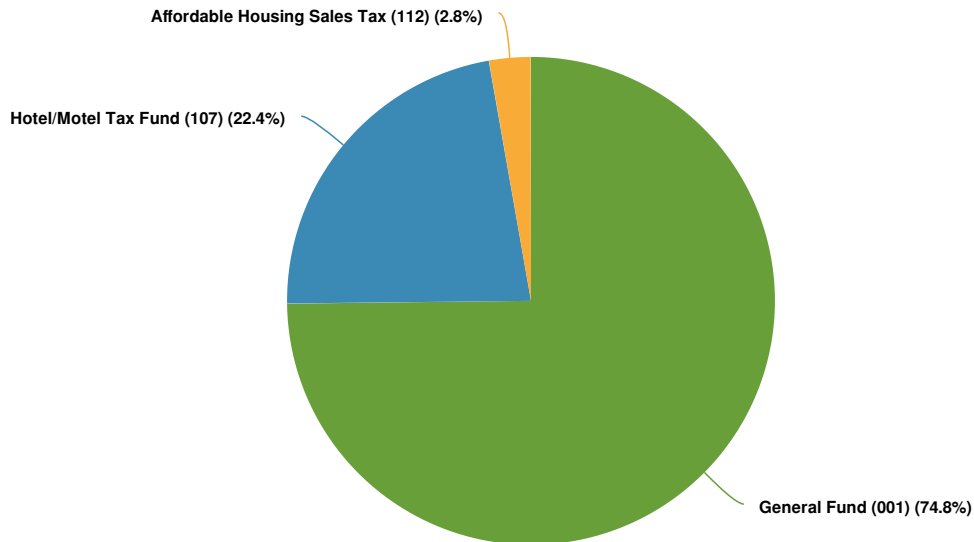
**\$6,834,374** **-\$2,596,622**  
 (-27.53% vs. prior year)

### Community and Economic Development (13) Proposed and Historical Budget vs. Actual



## Expenditures by Fund (Dept. 13)

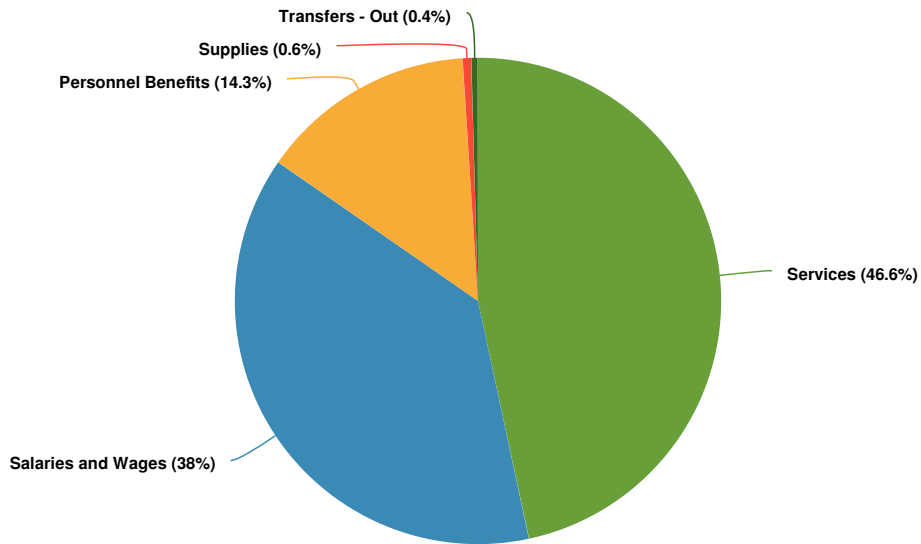
### 2023 Expenditures by Fund



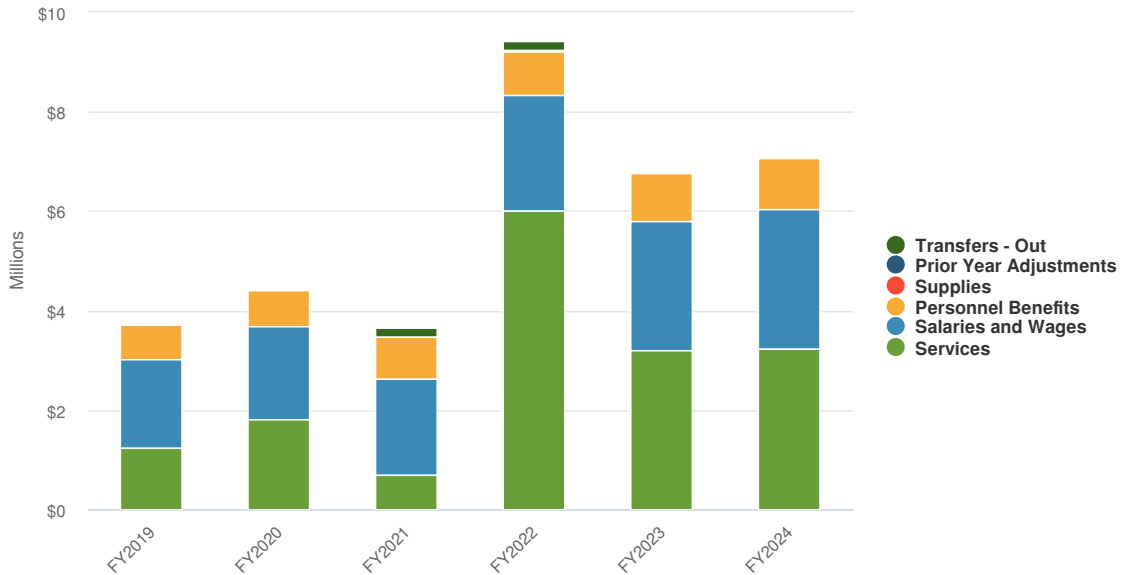
## Expenditures by Expense Type (Dept. 13)

Beginning with the 2023-2024 Biennial Budget, the Human Services program moved from the Parks, Community Programs, and Services Department into the Community and Economic Development Department.

### Budgeted Expenditures by Expense Type



### Budgeted and Historical Expenditures by Expense Type



Name	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2022 Amended Budget	FY2023 Budgeted	FY2024 Budgeted
Expense Objects						

Name	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2022 Amended Budget	FY2023 Budgeted	FY2024 Budgeted
Salaries and Wages	\$1,793,624	\$1,861,122	\$1,924,465	\$2,310,277	\$2,598,567	\$2,784,447
Personnel Benefits	\$695,718	\$714,797	\$841,558	\$898,794	\$978,743	\$1,051,626
Supplies	\$6,600	\$14,890	\$5,941	\$26,353	\$39,250	\$24,165
Services	\$1,240,170	\$1,825,144	\$706,759	\$6,014,072	\$3,188,014	\$3,243,802
Transfers - Out	\$0	\$0	\$181,500	\$181,500	\$29,800	\$0
Prior Year Adjustments	\$0	\$2,887	\$0	\$0	\$0	\$0
<b>Total Expense Objects:</b>	<b>\$3,736,113</b>	<b>\$4,418,839</b>	<b>\$3,660,223</b>	<b>\$9,430,996</b>	<b>\$6,834,374</b>	<b>\$7,104,040</b>

### Expenditure Detail (Dept. 13)

Name	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2022 Amended Budget	FY2023 Budgeted	FY2024 Budgeted
Expenditures						
Community and Economic Development						
Financial Assistance & Other Distributions						
Services	\$0	\$365,000	\$0	\$3,542,700	\$82,500	\$82,500
<b>Total Financial Assistance &amp; Other Distributions:</b>	<b>\$0</b>	<b>\$365,000</b>	<b>\$0</b>	<b>\$3,542,700</b>	<b>\$82,500</b>	<b>\$82,500</b>
Enforcement of Codes & Regulation						
Salaries and Wages	\$167,753	\$161,751	\$147,454	\$176,587	\$209,095	\$224,616
Personnel Benefits	\$78,489	\$72,336	\$73,414	\$62,824	\$80,521	\$86,545
Supplies	\$798	\$340	\$531	\$2,775	\$1,600	\$800
Services	\$23,477	\$24,231	\$17,395	\$35,941	\$72,033	\$27,901
<b>Total Enforcement of Codes &amp; Regulation:</b>	<b>\$270,517</b>	<b>\$258,658</b>	<b>\$238,794</b>	<b>\$278,127</b>	<b>\$363,249</b>	<b>\$339,862</b>
Abatements						
Services	\$75	\$40	\$0	\$37,000	\$100,000	\$100,000
<b>Total Abatements:</b>	<b>\$75</b>	<b>\$40</b>	<b>\$0</b>	<b>\$37,000</b>	<b>\$100,000</b>	<b>\$100,000</b>
Engineering Review						
Services	\$3,711	\$2,882	\$0	\$25,000	\$0	\$0
<b>Total Engineering Review:</b>	<b>\$3,711</b>	<b>\$2,882</b>	<b>\$0</b>	<b>\$25,000</b>	<b>\$0</b>	<b>\$0</b>
Tourism & Promotion						
Salaries and Wages	\$158,842	\$152,616	\$185,301	\$197,356	\$244,286	\$267,894
Personnel Benefits	\$56,514	\$56,039	\$73,360	\$68,404	\$72,307	\$78,253
Supplies	\$218	\$4,793	\$88	\$3,250	\$3,450	\$3,600
Services	\$1,058,004	\$1,026,409	\$204,306	\$855,999	\$1,211,200	\$1,312,800
<b>Total Tourism &amp; Promotion:</b>	<b>\$1,273,578</b>	<b>\$1,239,857</b>	<b>\$463,056</b>	<b>\$1,125,009</b>	<b>\$1,531,243</b>	<b>\$1,662,547</b>

Name	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2022 Amended Budget	FY2023 Budgeted	FY2024 Budgeted
Building						
Salaries and Wages	\$879,920	\$827,065	\$557,786	\$649,068	\$617,984	\$658,671
Personnel Benefits	\$328,993	\$308,567	\$250,508	\$266,066	\$238,853	\$255,742
Supplies	\$3,742	\$5,773	\$1,683	\$6,322	\$6,230	\$3,900
Services	\$58,227	\$270,561	\$246,823	\$438,214	\$293,259	\$292,902
<b>Total Building:</b>	<b>\$1,270,881</b>	<b>\$1,411,966</b>	<b>\$1,056,800</b>	<b>\$1,359,670</b>	<b>\$1,156,326</b>	<b>\$1,211,215</b>
Permit Center						
Salaries and Wages	\$0	\$0	\$295,863	\$394,295	\$475,072	\$512,655
Personnel Benefits	\$0	\$0	\$125,173	\$178,239	\$178,661	\$192,959
Supplies	\$0	\$0	\$1,457	\$3,000	\$5,000	\$4,000
Services	\$0	\$0	\$12,538	\$15,076	\$80,754	\$106,972
<b>Total Permit Center:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$435,031</b>	<b>\$590,610</b>	<b>\$739,487</b>	<b>\$816,586</b>
Planning						
Salaries and Wages	\$587,109	\$667,574	\$674,638	\$830,136	\$833,276	\$888,748
Personnel Benefits	\$231,723	\$254,370	\$291,328	\$297,884	\$333,353	\$357,858
Supplies	\$1,842	\$3,952	\$2,139	\$8,656	\$14,870	\$3,415
Services	\$96,367	\$48,233	\$83,937	\$874,048	\$166,080	\$75,069
<b>Total Planning:</b>	<b>\$917,041</b>	<b>\$974,129</b>	<b>\$1,052,042</b>	<b>\$2,010,724</b>	<b>\$1,347,579</b>	<b>\$1,325,090</b>
Economic Development						
Salaries and Wages	\$0	\$52,116	\$63,424	\$62,835	\$112,189	\$119,916
Personnel Benefits	\$0	\$23,485	\$27,775	\$25,377	\$44,776	\$48,113
Supplies	\$0	\$32	\$43	\$2,350	\$2,600	\$2,950
Services	\$311	\$87,787	\$141,760	\$190,094	\$193,960	\$227,080
<b>Total Economic Development:</b>	<b>\$311</b>	<b>\$163,420</b>	<b>\$233,001</b>	<b>\$280,656</b>	<b>\$353,525</b>	<b>\$398,059</b>
Prior Period Adjustments						
Prior Year Adjustments	\$0	\$2,887	\$0	\$0	\$0	\$0
<b>Total Prior Period Adjustments:</b>	<b>\$0</b>	<b>\$2,887</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Transfers Out						
Transfers - Out	\$0	\$0	\$181,500	\$181,500	\$29,800	\$0
<b>Total Transfers Out:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$181,500</b>	<b>\$181,500</b>	<b>\$29,800</b>	<b>\$0</b>
Public Housing Services						
Services	\$0	\$0	\$0	\$0	\$189,000	\$189,000
<b>Total Public Housing Services:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$189,000</b>	<b>\$189,000</b>
Human Services						
Salaries and Wages	\$0	\$0	\$0	\$0	\$106,665	\$111,947
Personnel Benefits	\$0	\$0	\$0	\$0	\$30,272	\$32,156
Supplies	\$0	\$0	\$0	\$0	\$5,500	\$5,500

Name	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2022 Amended Budget	FY2023 Budgeted	FY2024 Budgeted
Services	\$0	\$0	\$0	\$0	\$791,318	\$821,668
<b>Total Human Services:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$933,755</b>	<b>\$971,271</b>
Chemical Dependency Services						
Services	\$0	\$0	\$0	\$0	\$7,910	\$7,910
<b>Total Chemical Dependency Services:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,910</b>	<b>\$7,910</b>
<b>Total Community and Economic Development:</b>	<b>\$3,736,113</b>	<b>\$4,418,839</b>	<b>\$3,660,223</b>	<b>\$9,430,996</b>	<b>\$6,834,374</b>	<b>\$7,104,040</b>
<b>Total Expenditures:</b>	<b>\$3,736,113</b>	<b>\$4,418,839</b>	<b>\$3,660,223</b>	<b>\$9,430,996</b>	<b>\$6,834,374</b>	<b>\$7,104,040</b>