



City of SeaTac

2021-2022 Biennial Budget



Amended Version

Last updated 02/09/23



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INTRODUCTION



The Amended Budget Book is a condensed version of the City's budget document, incorporating amendments made to the 2021-2022 Budget throughout the biennium. For the complete Adopted 2021-2022 Biennial Budget, please refer to the 2021-2022 Biennial Budget Document on the City's website: <https://www.seatacwa.gov/government/city-departments/finance-systems/budget-capital-improvement-plan-cip>

Budget Last Amended: 09/27/2022



City of SeaTac, Washington

2021-2022

Amended Biennial Budget

For the Fiscal Years

January 1, 2021 through December 31, 2022

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



City Vision, Mission and Goals

Vision

The City of SeaTac is a clean, safe, thriving and healthy global community that welcomes people to live, learn, work, and play

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.

BUDGET SUMMARY



Amended Budget Summary

CITY OF SEATAC, WASHINGTON 2021-2022 BIENNIAL BUDGET: EXHIBIT B

9/27/2022

2021-2022 BIENNIAL BUDGET (EXPENDITURES + ENDING BALANCES) = \$ 263,773,206				
FUND	BEGINNING BALANCE	REVENUES & OTHER SOURCES	EXPENDITURE APPROPRIATION	ENDING BALANCE
001 General Fund	\$ 34,541,589	\$ 79,187,689	\$ 91,288,171	\$ 22,441,106
102 Street Fund	10,437,550	15,567,442	21,564,218	\$ 4,440,774
105 Port ILA	8,915,304	2,904,235	3,899,888	\$ 7,919,651
106 Transit Planning	446,091	787,260	977,695	\$ 255,656
107 Hotel/Motel Tax	8,923,388	1,678,829	1,588,534	\$ 9,013,683
108 Building Management	3,450,129	652,710	512,532	\$ 3,590,307
111 Des Moines Creek Basin ILA	3,743,759	674,700	1,190,870	\$ 3,227,589
112 Affordable Housing Sales Tax	69,792	144,000	188,983	\$ 24,809
113 ARPA Grant	-	8,115,494	3,607,674	\$ 4,507,820
207 SCORE Bond Servicing	385,407	283,513	283,113	\$ 385,807
301 Municipal Capital Improvements	11,911,727	8,367,257	11,938,147	\$ 8,340,837
306 Facility Construction CIP	3,719,265	4,800	164,995	\$ 3,559,070
307 Transportation CIP	13,147,839	21,800,741	27,595,428	\$ 7,353,152
308 Light Rail Station Areas CIP	2,971,205	54,270	49,623	\$ 2,975,852
403 SWM Utility	6,238,430	9,809,688	13,501,062	\$ 2,547,057
404 Solid Waste & Environmental	946,555	908,000	565,035	\$ 1,289,520
501 Equipment Replacement	941,274	2,043,275	2,779,725	\$ 204,824
TOTAL BIENNIAL BUDGET	\$ 110,789,303	\$ 152,983,903	\$ 181,695,693	\$ 82,077,513

Amendment List

The following list is a brief summary of Council approved amendments to the 2021-2022 Biennial Budget.

For more details on a specific amendment, refer to the corresponding Ordinance located on the City's website:
<https://www.seatacwa.gov/government/city-council/ordinances-resolutions>

2021-2022 Budget Amendments

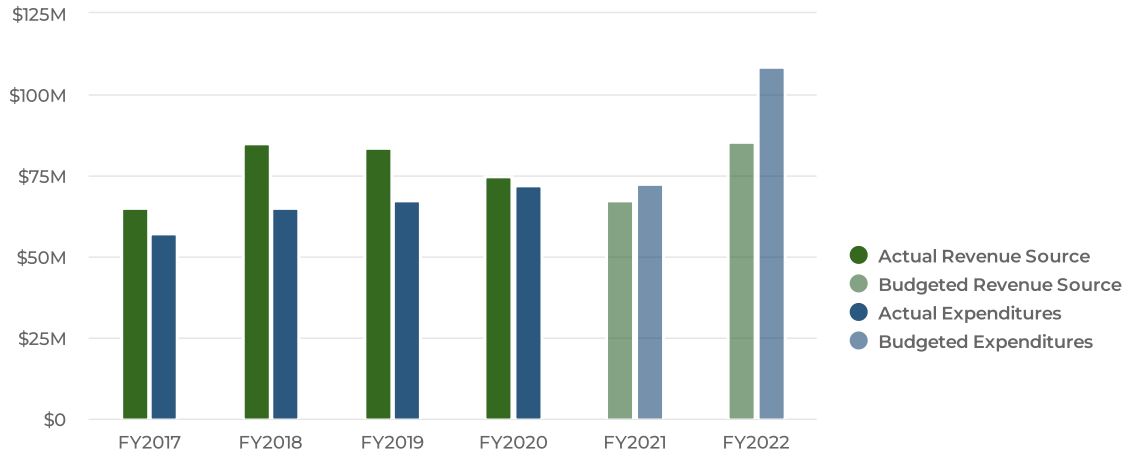
Amendment Date	Description	Agenda Bill #	Ordinance	Revenue Total	Expenditure Total	Fund(s) Amended
1/12/2021	Washington State TIB Grant; 34th Ave S Project	5603	21-1001	2,000,000	-	307
1/26/2021	Part Time Prosecutor Decision Card	5613	21-1002	-	78,796	001
2/23/2021	CED Professional Services - Consultant	5640	21-1004	-	35,000	001
3/9/2021	WSDOT Property Purchase - Des Moines Creek Park	5617	21-1006	-	141,765	301
3/23/2021	Iron Creek Construction Contract	5628	21-1009	-	73,480	403
3/23/2021	Special Legal Services	5662	21-1010	-	100,000	001
4/13/2021	City Manager Employment Agreement	5685	21-1012	-	21,841	001
4/27/2021	Project Carry Forwards; Miscellaneous Amendments	5656	21-1013	1,550,611	7,286,702	Various
6/22/2021	Updated Fund Balances, Various Decision Cards	5746	21-1017	1,908,138	4,559,965	Various
7/13/2021	Road Construction Northwest Contract - S 180th Flood	5710	21-1018	-	504,571	403
7/13/2021	SeaTac Hotel - Westfield Shuttle Program	5706	21-1019	-	141,000	107
7/27/2021	Gordon Thomas Honeywell Contract - Federal Lobbying	5760	21-1020	-	96,000	001
9/14/2021	King County Flood Control - 221st Street Drainage Imp.	5793	21-1028	346,568	-	403
9/28/2021	Travel Budget; Sprout Social Decision Card	5786	21-1030	8,397,163	562,505	Various
10/12/2021	Adopt-A-Street Program	5810	21-1032	-	10,000	404
10/12/2021	Des Moines Memorial Drive S & S 200th St Project	5807	21-1033	-	300,000	307
11/23/2021	Mid-Biennium Budget Review; Various Decision Cards	5660	21-1035	1,183,796	3,456,516	Various
11/23/2021	S 208th Street Connector Improvements Project Lighting	5842	21-1038	550,000	1,100,000	Various
11/23/2021	S 216th Street Improvements	5843	21-1039	-	35,000	307
4/26/2022	KPG Psomas Inc Professional Services Contract	5953	22-1003	-	49,623	308
5/24/2022	A Great SeaTac Scrub Down Program	5972	22-1005	-	10,000	404
5/24/2022	2021-2022 Biennial Budget Amendment	5977	22-1004	784,969	287,369	Various
6/14/2022	Minor Home Repair Program - CDBG	5996	22-1007	110,000	82,500	001
6/14/2022	Rental Assitance Program	5990	22-1008	-	188,983	112
6/28/2022	2022 Overlay Project	5961	22-1010	-	237,806	102,307
9/13/2022	ARPA/SLFRF Funds Economic Development Programs	6061	22-1013	-	3,542,700	113
9/13/2022	SeaTac Hotel - Westfield Shuttle Program	6031	22-1014	-	44,360	107
9/13/2022	Miller Creek Realignment & Daylight Project	6056	22-1015	-	1,760,000	102,403
9/13/2022	SeaTac 2044: Comp Plan and Transportation Master Plan	6040	22-1016	125,000	1,000,000	001,307
9/13/2022	2023 Overlay Project Contract	6048	22-1017	-	199,164	102
9/27/2022	2021-2022 Biennial Budget Amendment	6025	22-1019	788,429	917,429	Various
				\$ 17,744,674	\$ 26,823,075	

FUND SUMMARIES



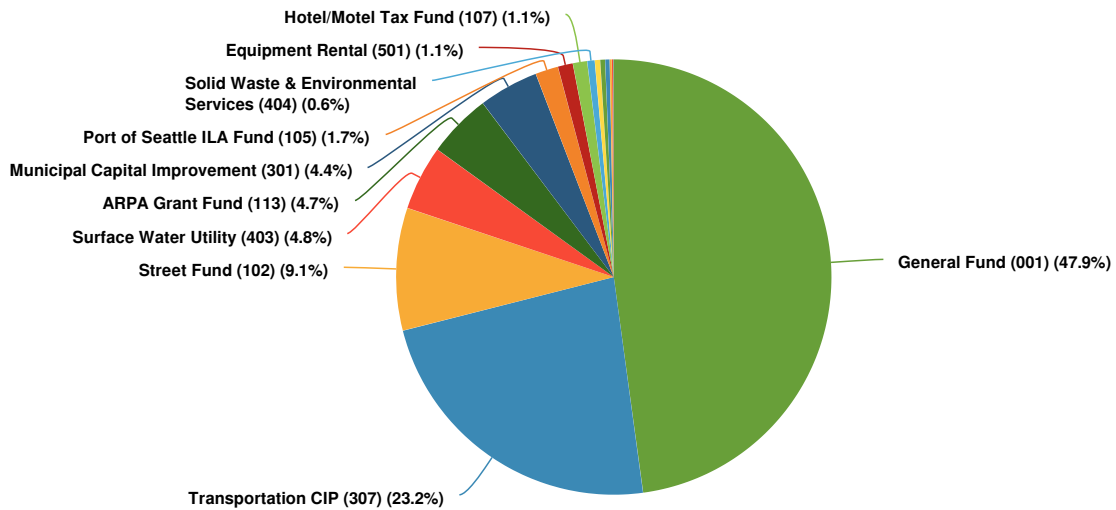
Summary

The City of SeaTac is projecting \$85.44M of revenue in FY2022, which represents a 26.5% increase over the prior year. Budgeted expenditures are projected to increase by 49.9% or \$36.31M to \$109M in FY2022.

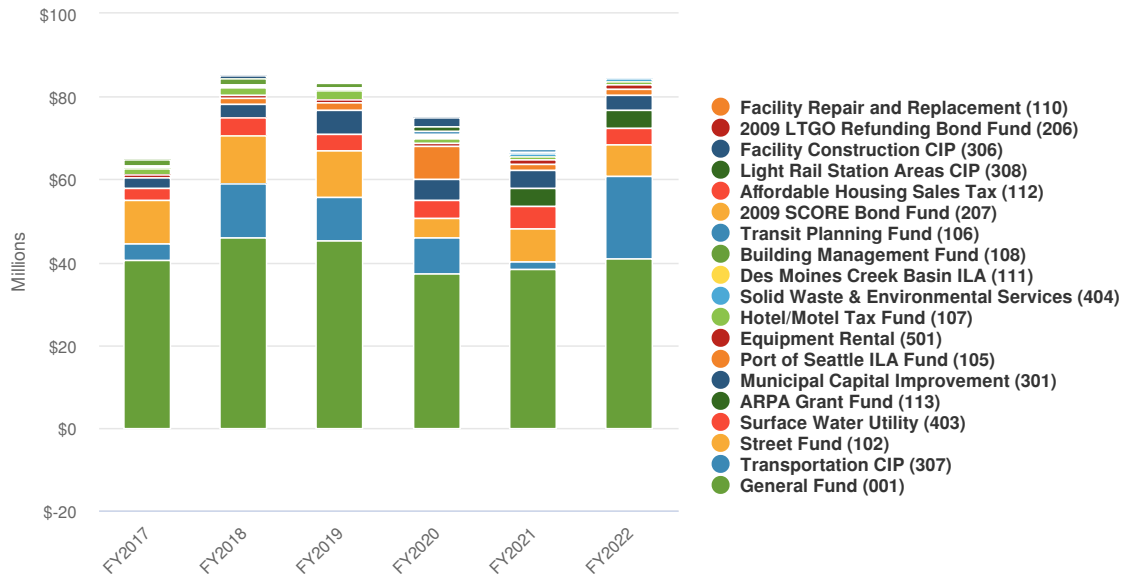


Revenue by Fund

2022 Revenue by Fund



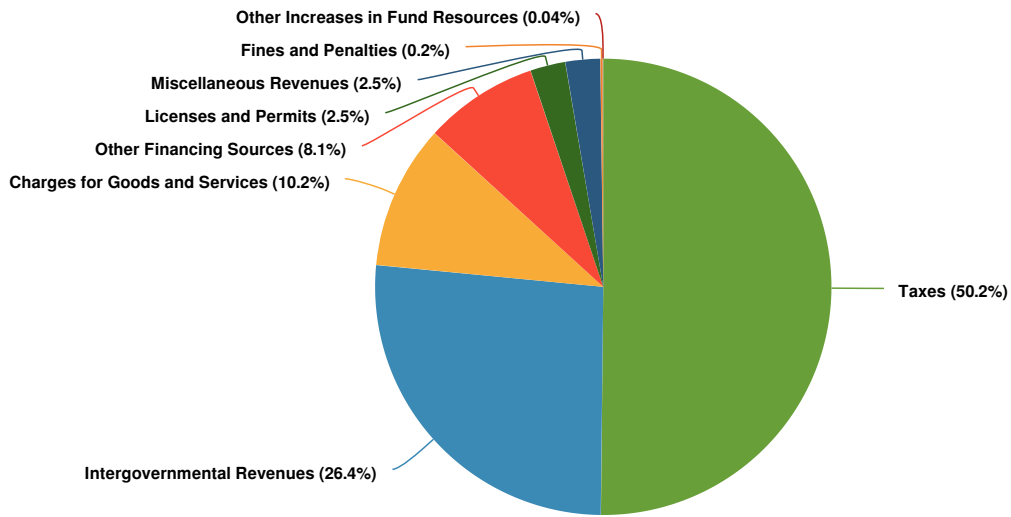
Budgeted and Historical Revenue by Fund



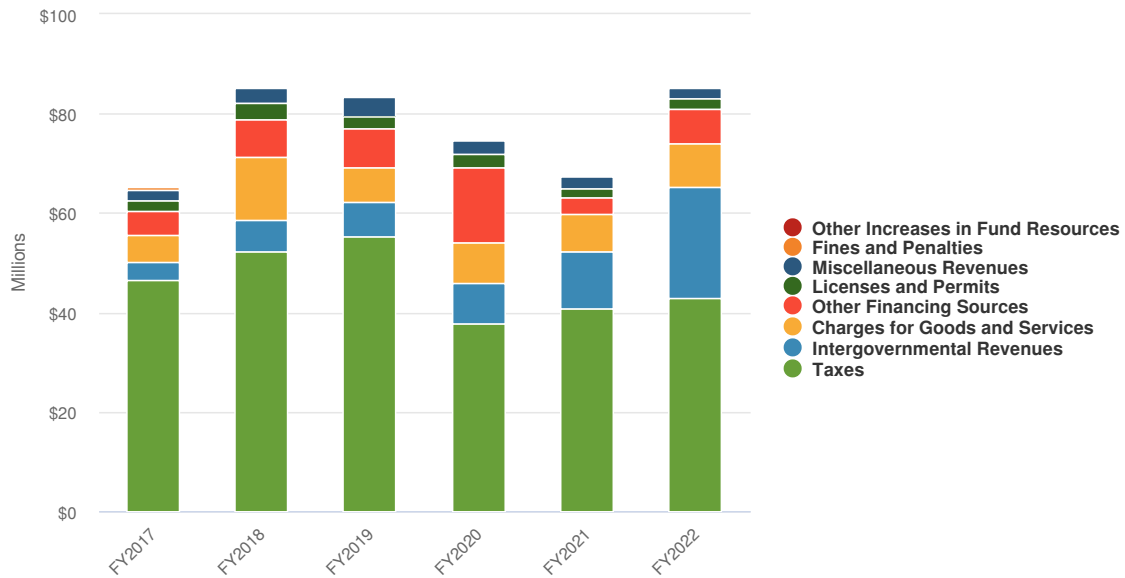
Name	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2021 Amended Budget	FY2022 Amended Budget
General Fund (001)	\$45,931,191	\$45,275,078	\$37,319,974	\$42,044,306	\$38,302,162	\$40,885,527
Street Fund (102)	\$11,731,620	\$11,209,972	\$4,951,707	\$7,696,042	\$7,784,357	\$7,783,085
Port of Seattle ILA Fund (105)	\$1,487,581	\$1,495,873	\$8,287,474	\$5,444,676	\$1,453,835	\$1,450,400
Transit Planning Fund (106)	\$4,813	\$438,424	\$726,501	\$502,294	\$502,380	\$284,880
Hotel/Motel Tax Fund (107)	\$1,641,970	\$2,072,314	\$759,281	\$1,250,550	\$774,790	\$904,039
Building Management Fund (108)	\$1,386,804	\$898,500	\$389,541	\$376,450	\$333,855	\$318,855
Des Moines Creek Basin ILA (111)	\$371,541	\$388,907	\$350,686	\$342,880	\$335,300	\$339,400
Affordable Housing Sales Tax (112)	\$0	\$0	\$69,792	\$128,067	\$66,000	\$78,000
ARPA Grant Fund (113)	\$0	\$0	\$0	\$1,292	\$4,057,747	\$4,057,747
2009 LTGO Refunding Bond Fund (206)	\$345,090	\$23	\$0	\$0	\$0	\$0
2009 SCORE Bond Fund (207)	\$4,942	\$6,433	\$2,147	\$327	\$141,731	\$141,782
Municipal Capital Improvement (301)	\$3,484,093	\$5,804,184	\$5,037,131	\$6,974,012	\$4,571,019	\$3,796,238
Facility Construction CIP (306)	\$727,237	\$25,687	\$2,208,821	\$4,920	\$2,400	\$2,400
Transportation CIP (307)	\$13,014,006	\$10,391,299	\$8,547,298	\$2,981,566	\$1,995,410	\$19,805,331
Light Rail Station Areas CIP (308)	\$24,993	\$27,326	\$1,036,355	\$34,610	\$27,135	\$27,135
Surface Water Utility (403)	\$4,148,639	\$4,256,487	\$4,107,973	\$5,952,503	\$5,683,128	\$4,126,560
Solid Waste & Environmental Services (404)	\$436,970	\$496,646	\$440,903	\$417,142	\$431,565	\$476,435
Equipment Rental (501)	\$607,813	\$871,982	\$747,709	\$1,037,445	\$1,085,972	\$957,303
Total:	\$85,349,303	\$83,659,133	\$74,983,293	\$75,189,082	\$67,548,786	\$85,435,117

Revenues by Source

Projected 2022 Revenues by Source



Budgeted and Historical Revenues by Source

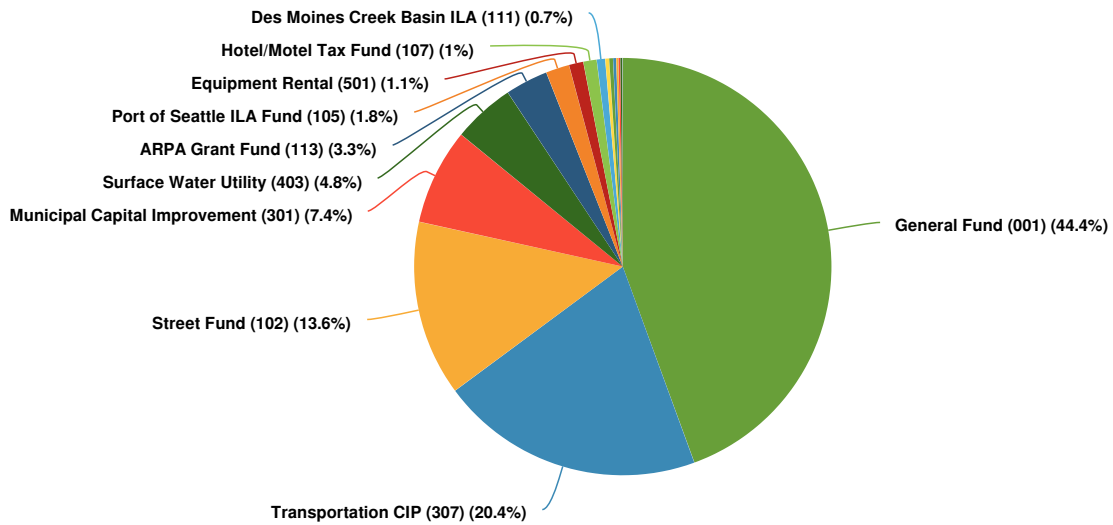


Name	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2021 Amended Budget	FY2022 Amended Budget
Revenue Source						
Taxes	\$52,313,218	\$55,254,300	\$37,649,013	\$45,713,018	\$40,857,090	\$42,874,439
Licenses and Permits	\$3,315,717	\$2,388,756	\$2,868,382	\$2,961,945	\$2,062,997	\$2,133,501
Intergovernmental Revenues	\$6,206,415	\$6,912,464	\$8,219,269	\$7,667,304	\$11,399,455	\$22,513,449

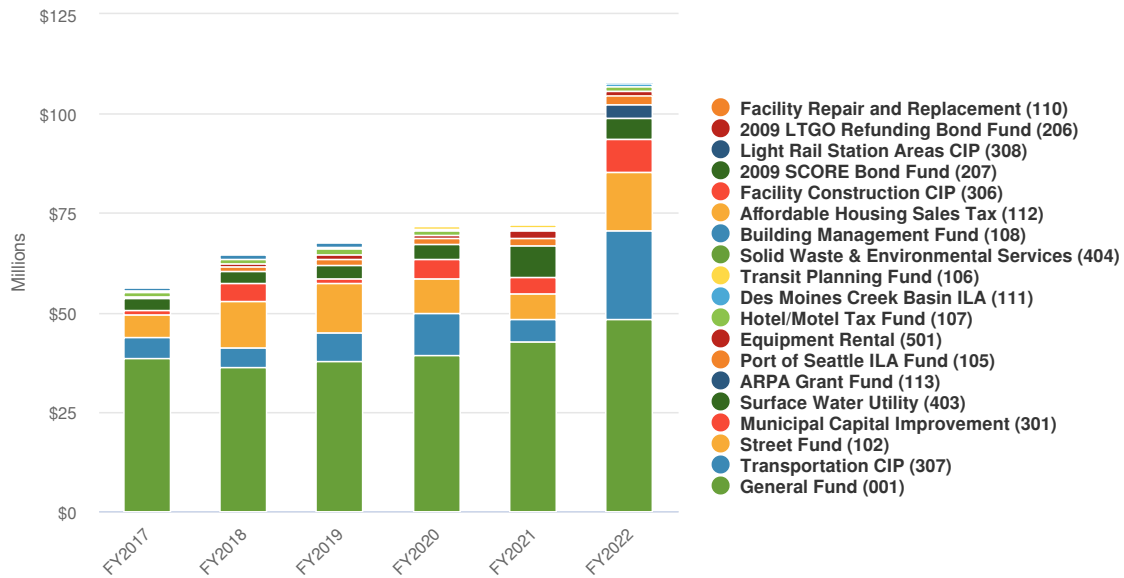
Name	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2021 Amended Budget	FY2022 Amended Budget
Charges for Goods and Services	\$12,823,884	\$6,911,551	\$8,102,893	\$8,511,693	\$7,462,091	\$8,737,962
Fines and Penalties	\$289,054	\$289,119	\$234,167	\$252,737	\$140,800	\$136,925
Miscellaneous Revenues	\$2,793,963	\$3,979,398	\$2,752,895	\$2,560,654	\$2,220,953	\$2,115,412
Other Increases in Fund Resources	\$58,394	\$67,983	\$22,449	\$143,831	\$97,500	\$30,000
Other Financing Sources	\$7,548,658	\$7,855,563	\$15,134,226	\$7,377,900	\$3,307,900	\$6,893,429
Total Revenue Source:	\$85,349,303	\$83,659,133	\$74,983,293	\$75,189,082	\$67,548,786	\$85,435,117

Expenditures by Fund

2022 Expenditures by Fund



Budgeted and Historical Expenditures by Fund

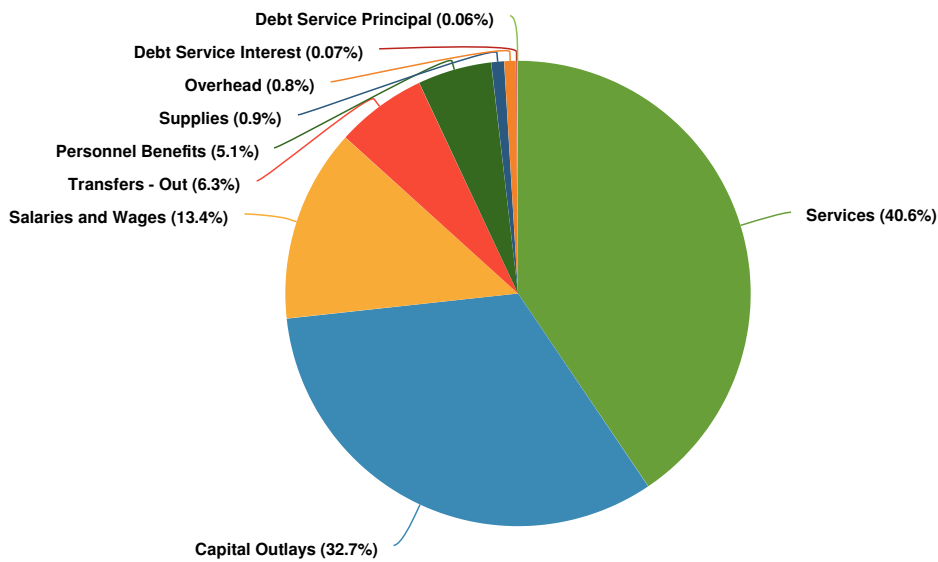


Name	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2022 Amended Budget	FY2022 Amended Budget
General Fund (001)	\$36,228,148	\$37,798,145	\$39,346,301	\$41,818,203	\$42,858,100	\$48,430,071
Street Fund (102)	\$11,728,336	\$12,591,703	\$8,721,890	\$6,326,410	\$6,749,598	\$14,814,620
Port of Seattle ILA Fund (105)	\$1,084,855	\$1,394,187	\$1,348,995	\$1,392,320	\$1,891,845	\$2,008,043
Transit Planning Fund (106)	\$0	\$376,193	\$709,640	\$595,678	\$640,267	\$337,428

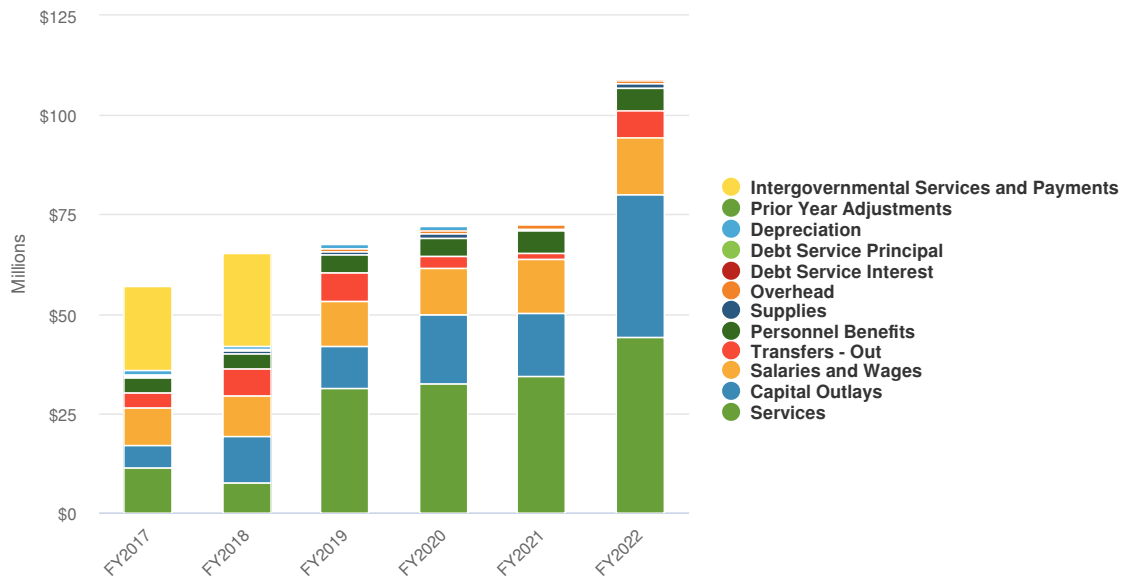
Name	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2021 Amended Budget	FY2022 Amended Budget
Hotel/Motel Tax Fund (107)	\$1,092,420	\$1,273,578	\$1,239,857	\$463,056	\$463,525	\$1,125,009
Building Management Fund (108)	\$1,072,062	\$949,463	\$342,405	\$251,406	\$253,315	\$259,217
Facility Repair and Replacement (110)	\$153,497	\$0	\$0	\$0	\$0	\$0
Des Moines Creek Basin ILA (111)	\$56,586	\$21,714	\$239,532	\$36,576	\$478,360	\$712,510
Affordable Housing Sales Tax (112)	\$0	\$0	\$0	\$0	\$0	\$188,983
ARPA Grant Fund (113)	\$0	\$0	\$0	\$0	\$0	\$3,607,674
2009 LTGO Refunding Bond Fund (206)	\$343,205	\$16,226	\$0	\$0	\$0	\$0
2009 SCORE Bond Fund (207)	\$0	\$0	\$0	\$0	\$141,531	\$141,582
Municipal Capital Improvement (301)	\$4,638,582	\$1,232,262	\$4,954,760	\$3,817,744	\$3,818,155	\$8,119,992
Facility Construction CIP (306)	\$90,320	\$0	\$19,979	\$0	\$0	\$164,995
Transportation CIP (307)	\$4,860,083	\$6,958,604	\$10,439,874	\$4,445,127	\$5,325,326	\$22,270,102
Light Rail Station Areas CIP (308)	\$195	\$0	\$0	\$0	\$0	\$49,623
Surface Water Utility (403)	\$3,142,260	\$3,523,306	\$3,805,721	\$6,512,438	\$8,260,405	\$5,240,657
Solid Waste & Environmental Services (404)	\$188,745	\$223,504	\$195,473	\$218,942	\$236,240	\$328,795
Equipment Rental (501)	\$700,070	\$1,256,948	\$867,575	\$772,685	\$1,577,688	\$1,202,037
Total:	\$65,379,364	\$67,615,832	\$72,232,003	\$66,650,584	\$72,694,355	\$109,001,338

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



Name	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2021 Amended Budget	FY2022 Amended Budget
Expense Objects						
Salaries and Wages	\$10,255,739	\$11,233,994	\$11,854,627	\$12,442,688	\$13,304,622	\$14,623,516
Personnel Benefits	\$4,059,861	\$4,490,530	\$4,704,809	\$5,286,129	\$5,401,622	\$5,596,728
Supplies	\$705,807	\$780,755	\$822,023	\$573,182	\$674,199	\$985,549
Services	\$7,377,326	\$31,357,439	\$32,648,708	\$33,234,447	\$34,305,273	\$44,201,097
Intergovernmental Services and Payments	\$23,127,046	\$0	\$0	\$0	\$0	\$0
Capital Outlays	\$11,884,951	\$10,730,298	\$17,151,142	\$12,399,469	\$16,052,181	\$35,677,986
Debt Service Principal	\$330,000	\$0	\$0	\$0	\$66,608	\$69,323
Debt Service Interest	\$13,205	\$0	\$0	\$0	\$74,923	\$72,259
Transfers - Out	\$6,639,882	\$7,027,687	\$2,937,800	\$1,807,900	\$1,807,900	\$6,893,429
Prior Year Adjustments	\$23,558	\$20,119	\$3,824	\$10,179	\$0	\$0
Depreciation	\$961,989	\$1,044,023	\$1,245,320	\$0	\$0	\$0
Overhead	\$0	\$930,988	\$863,749	\$896,590	\$1,007,027	\$881,451
Total Expense Objects:	\$65,379,364	\$67,615,832	\$72,232,003	\$66,650,584	\$72,694,355	\$109,001,338

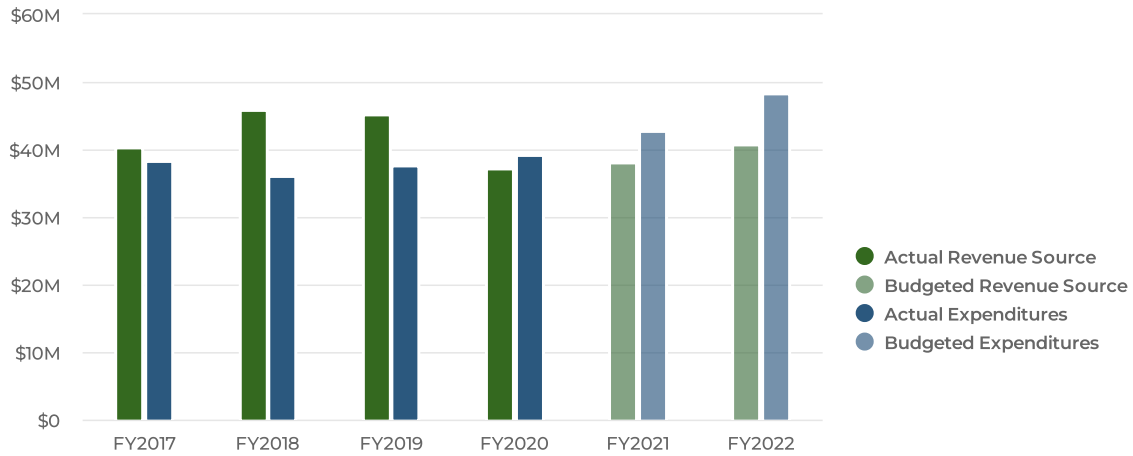


General Fund (001)

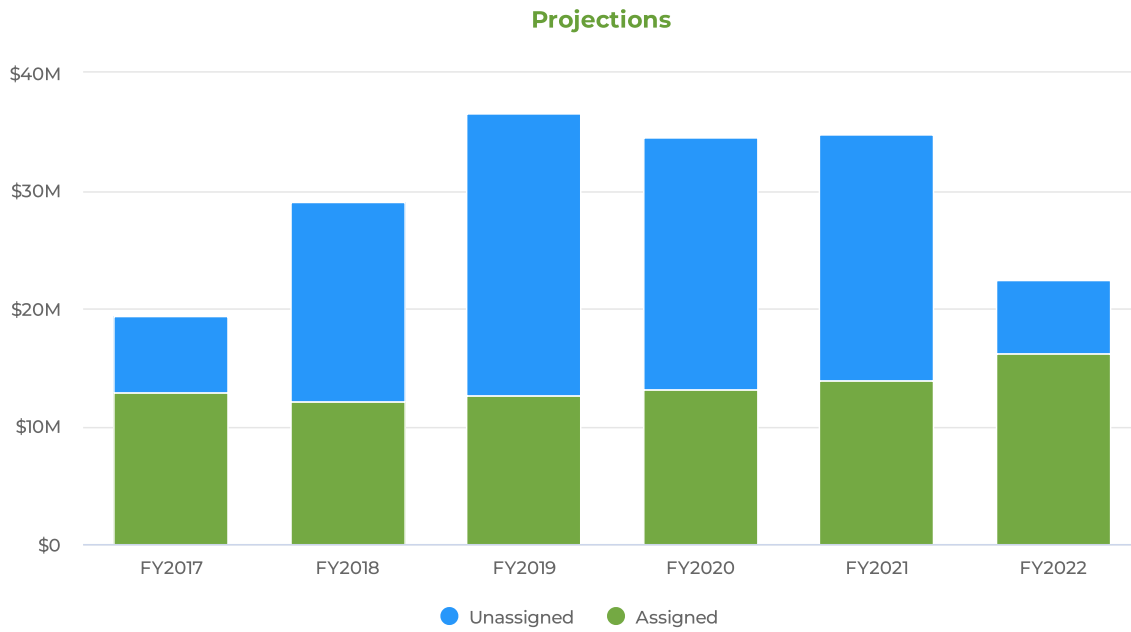
The General Fund supports the general operations of the City government. These include administration, the legislative function, legal services, public safety, planning and community development, enforcement of local codes, parks, recreation, and cultural activities. Taxes are the principal source of 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 \$40.89M of revenue in FY2022, which represents a 6.7% increase over the prior year. Budgeted expenditures are projected to increase by 13% or \$5.57M to \$48.43M in FY2022.



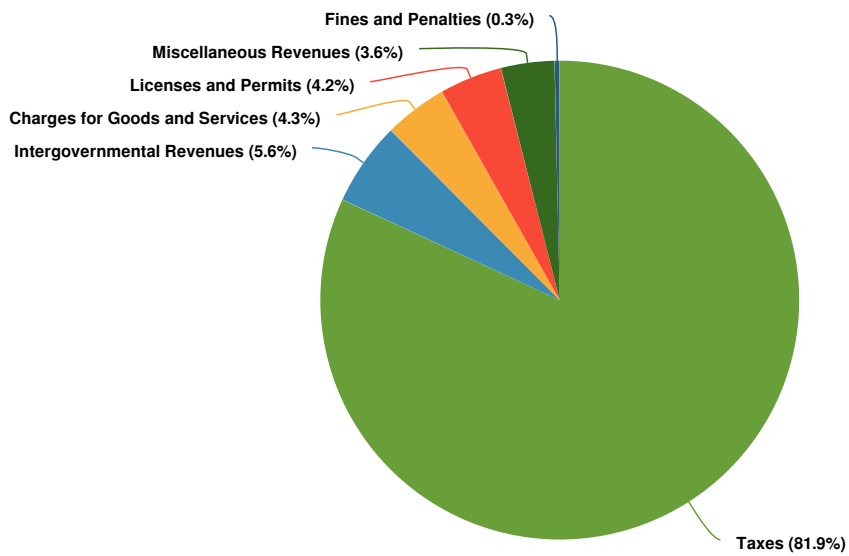
Fund Balance



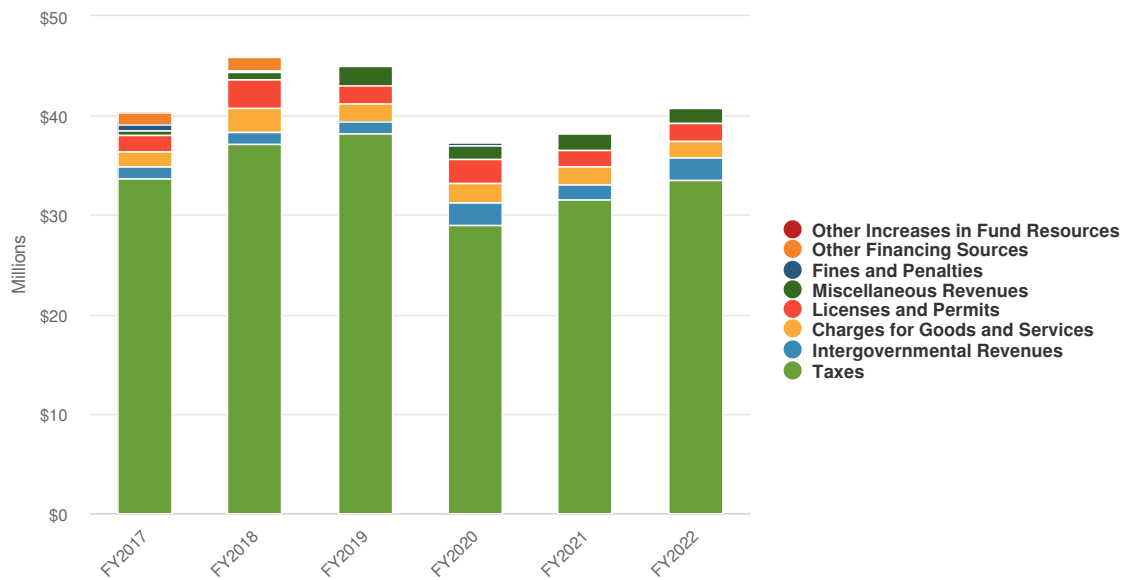
	FY2021	FY2022	% Change
Fund Balance	—	—	
Unassigned	\$20,828,292	\$6,297,750	-69.8%
Assigned	\$13,939,401	\$16,143,357	15.8%
Total Fund Balance:	\$34,767,693	\$22,441,107	-35.5%

Revenues by Source

Projected 2022 Revenues by Source



Budgeted and Historical Revenues by Source

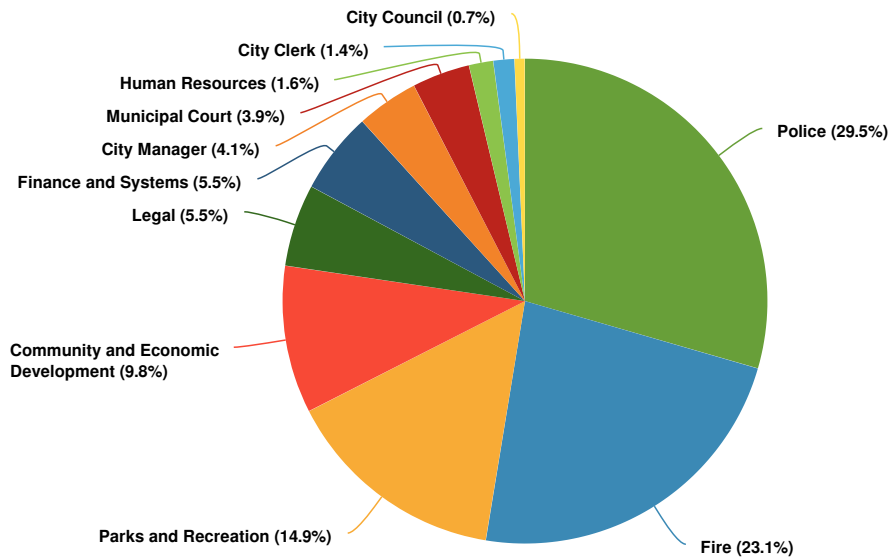


Name	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2021 Amended Budget	FY2022 Amended Budget
Revenue Source						
Taxes	\$37,187,781	\$38,147,743	\$28,994,054	\$34,226,246	\$31,591,500	\$33,483,600
Licenses and Permits	\$2,866,982	\$1,882,697	\$2,434,637	\$2,558,758	\$1,706,574	\$1,734,747
Intergovernmental Revenues	\$1,109,325	\$1,230,325	\$2,241,303	\$1,582,770	\$1,418,926	\$2,308,371

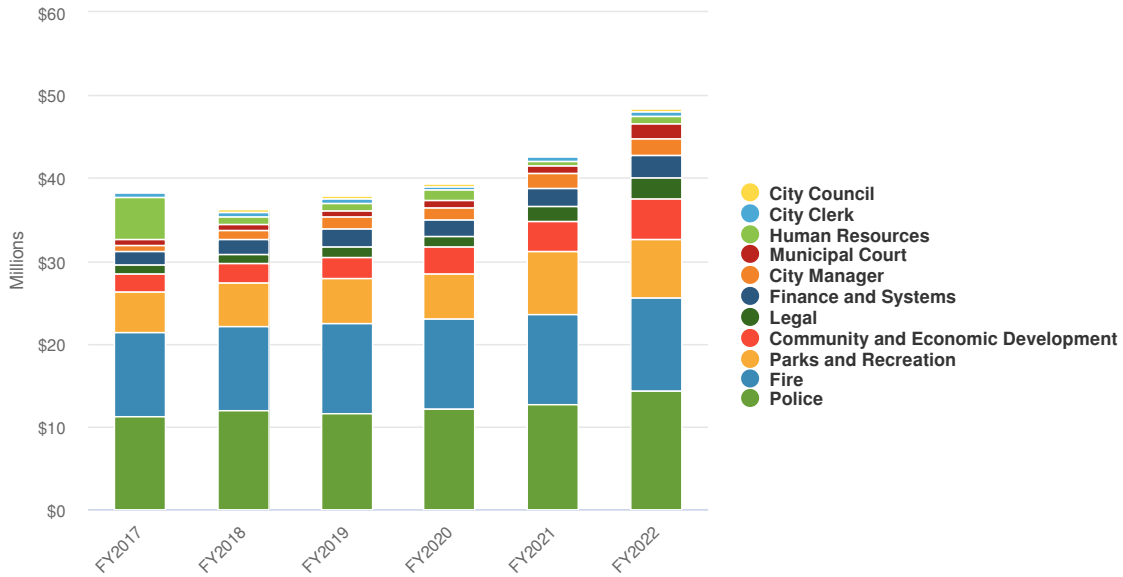
Name	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2021 Amended Budget	FY2022 Amended Budget
Charges for Goods and Services	\$2,482,000	\$1,804,117	\$1,998,704	\$1,747,041	\$1,836,419	\$1,743,547
Fines and Penalties	\$286,285	\$289,119	\$218,902	\$200,311	\$140,800	\$136,925
Miscellaneous Revenues	\$666,303	\$1,874,981	\$1,410,813	\$1,699,308	\$1,607,943	\$1,478,337
Other Increases in Fund Resources	\$46,849	\$46,097	\$21,562	\$29,873	\$0	\$0
Other Financing Sources	\$1,285,667	\$0	\$0	\$0	\$0	\$0
Total Revenue Source:	\$45,931,191	\$45,275,078	\$37,319,974	\$42,044,306	\$38,302,162	\$40,885,527

Expenditures by Department

Budgeted Expenditures by Department



Budgeted and Historical Expenditures by Department

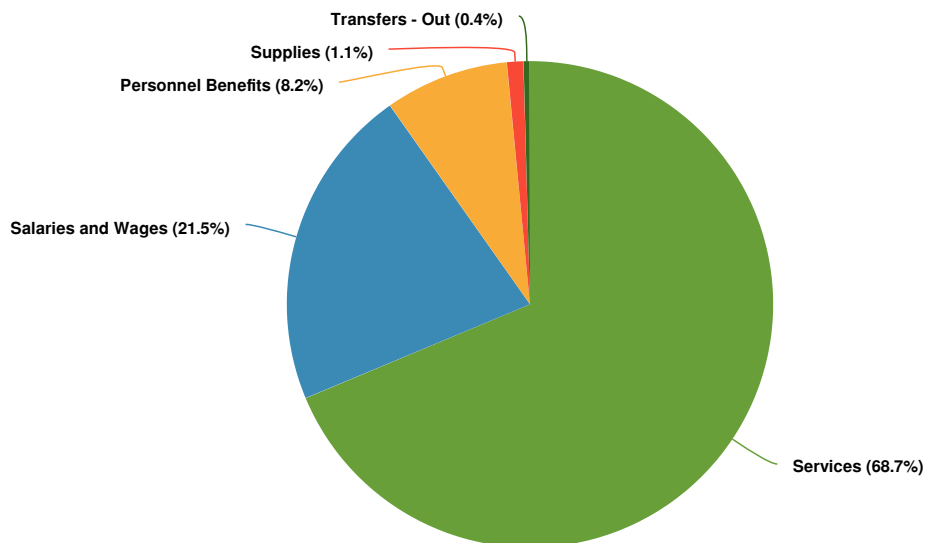


Name	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2021 Amended Budget	FY2022 Amended Budget
Expenditures						
City Council	\$292,057	\$336,905	\$319,306	\$287,850	\$297,132	\$333,476

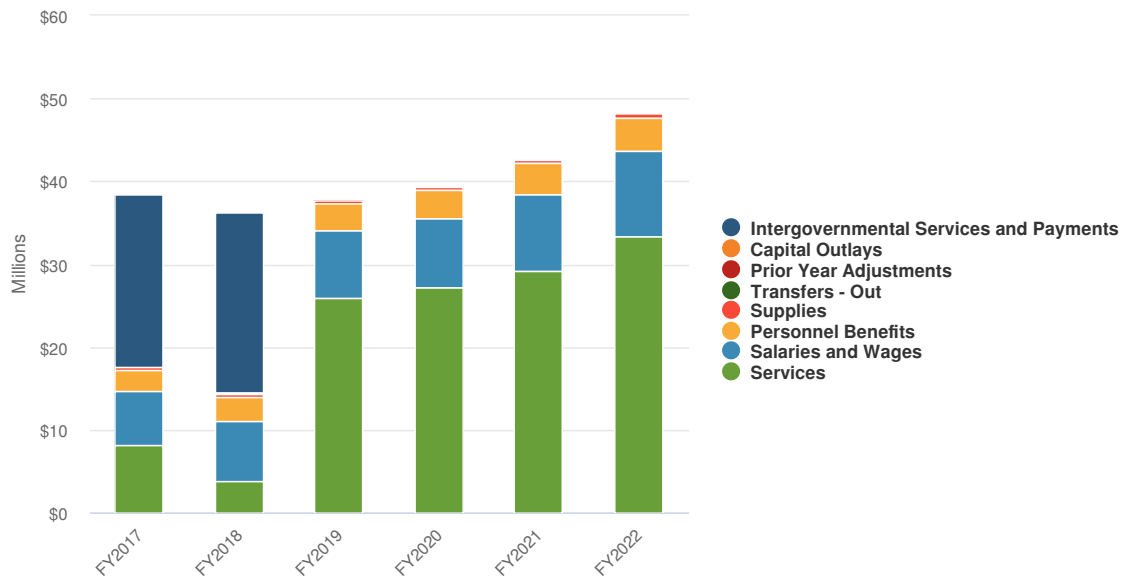
Name	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2021 Amended Budget	FY2022 Amended Budget
Municipal Court	\$695,360	\$767,171	\$871,925	\$893,952	\$922,925	\$1,865,309
City Manager	\$1,109,760	\$1,398,481	\$1,473,815	\$1,542,003	\$1,672,945	\$2,006,045
Finance and Systems	\$1,878,132	\$2,209,411	\$2,096,865	\$2,337,275	\$2,265,556	\$2,643,105
City Clerk	\$519,350	\$478,503	\$494,043	\$563,449	\$555,897	\$678,554
Legal	\$1,102,963	\$1,246,590	\$1,221,754	\$1,752,917	\$1,844,922	\$2,657,341
Human Resources	\$943,085	\$895,575	\$1,189,369	\$553,143	\$548,902	\$784,456
Police	\$11,930,470	\$11,637,813	\$12,217,282	\$12,449,724	\$12,616,857	\$14,281,885
Fire	\$10,135,167	\$10,752,876	\$10,785,478	\$10,931,405	\$10,894,564	\$11,190,468
Parks and Recreation	\$5,297,387	\$5,612,284	\$5,497,481	\$7,309,318	\$7,707,079	\$7,226,145
Community and Economic Development	\$2,324,417	\$2,462,535	\$3,178,982	\$3,197,167	\$3,531,321	\$4,763,287
Total Expenditures:	\$36,228,148	\$37,798,145	\$39,346,301	\$41,818,203	\$42,858,100	\$48,430,071

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



Name	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2021 Amended Budget	FY2022 Amended Budget
Expense Objects						
Salaries and Wages	\$7,242,860	\$8,201,547	\$8,404,668	\$8,765,164	\$9,370,752	\$10,433,225
Personnel Benefits	\$2,844,887	\$3,247,654	\$3,311,692	\$3,706,524	\$3,761,476	\$3,988,317
Supplies	\$393,650	\$365,156	\$377,220	\$300,530	\$342,211	\$537,096
Services	\$3,845,111	\$25,910,749	\$27,210,297	\$28,794,035	\$29,142,161	\$33,271,504
Intergovernmental Services and Payments	\$21,777,183	\$0	\$0	\$0	\$0	\$0
Capital Outlays	\$12,562	\$0	\$38,600	\$7,484	\$0	\$0
Transfers - Out	\$79,264	\$56,000	\$0	\$241,500	\$241,500	\$199,929
Prior Year Adjustments	\$32,632	\$17,039	\$3,824	\$2,966	\$0	\$0
Total Expense Objects:	\$36,228,148	\$37,798,145	\$39,346,301	\$41,818,203	\$42,858,100	\$48,430,071

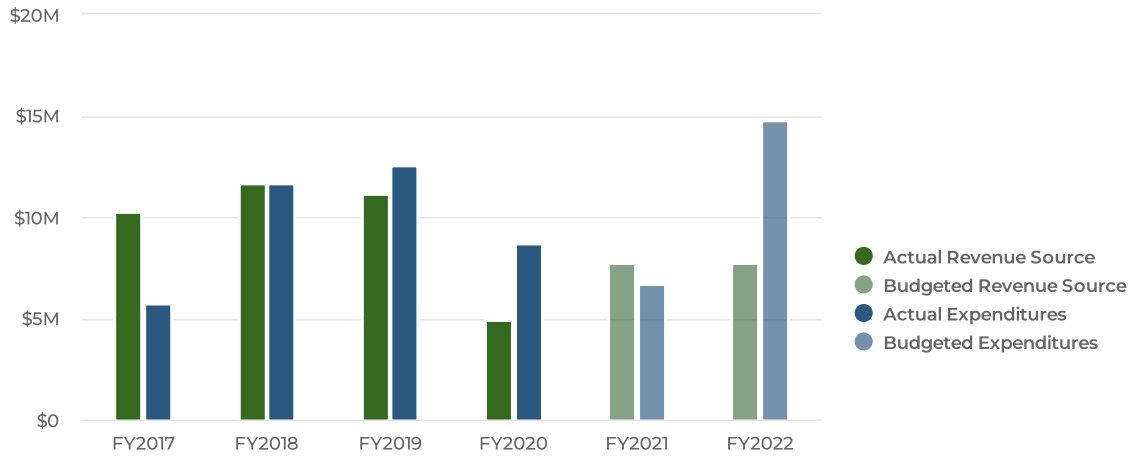


Street Fund (102)

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

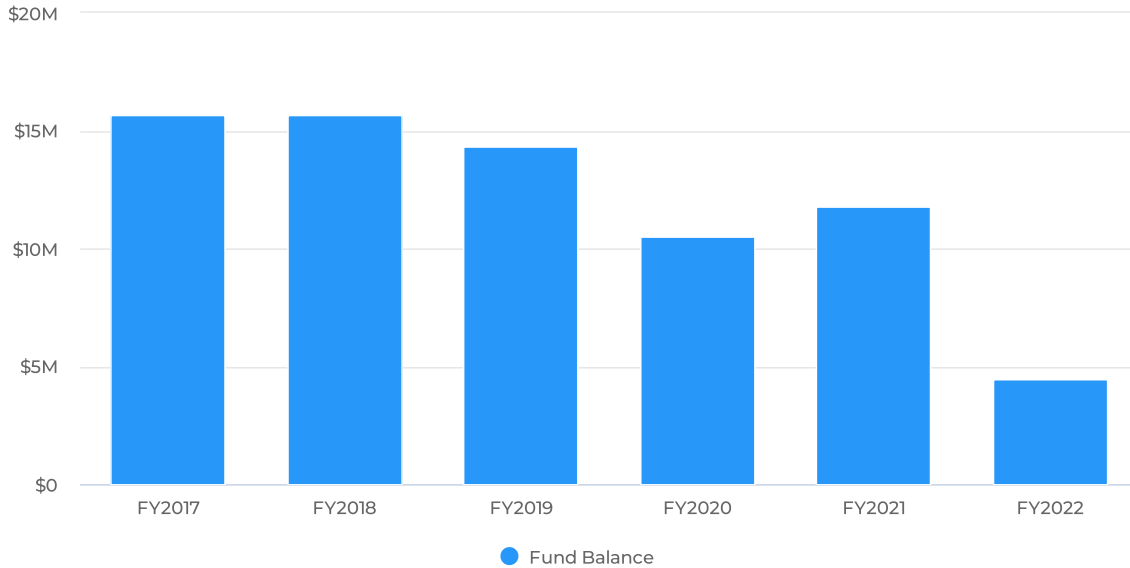
The City of SeaTac is projecting \$7.78M of revenue in FY2022, which represents a 0% decrease over the prior year. Budgeted expenditures are projected to increase by 119.5% or \$8.07M to \$14.81M in FY2022.



Fund Balance

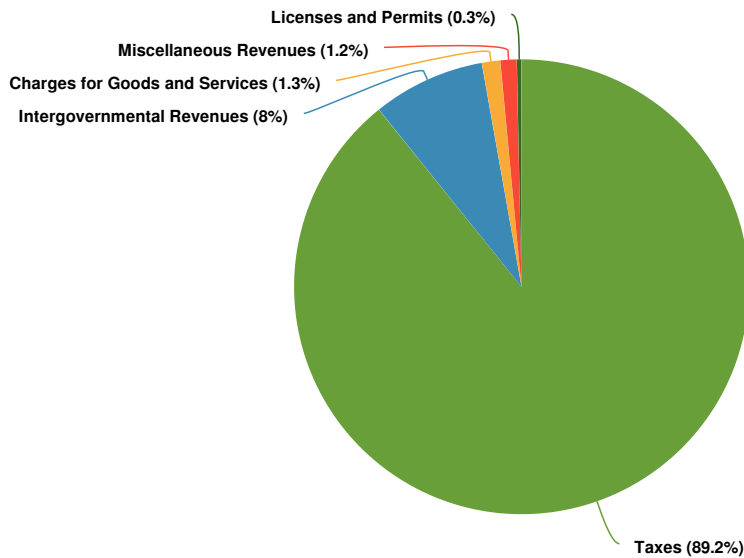
The COVID-19 Pandemic has caused a significant decrease in parking tax revenues, the major source of revenue for this fund. Anticipating this will continue for an unknown time into the future, parking taxes for 2021-2022 were budgeted conservatively. This decrease in budgeted revenue over the previous years results in a decrease in ending fund balance of 41% for the biennium. If revenues do not recover, the City will need to evaluate this fund further and take corrective action.

Projections

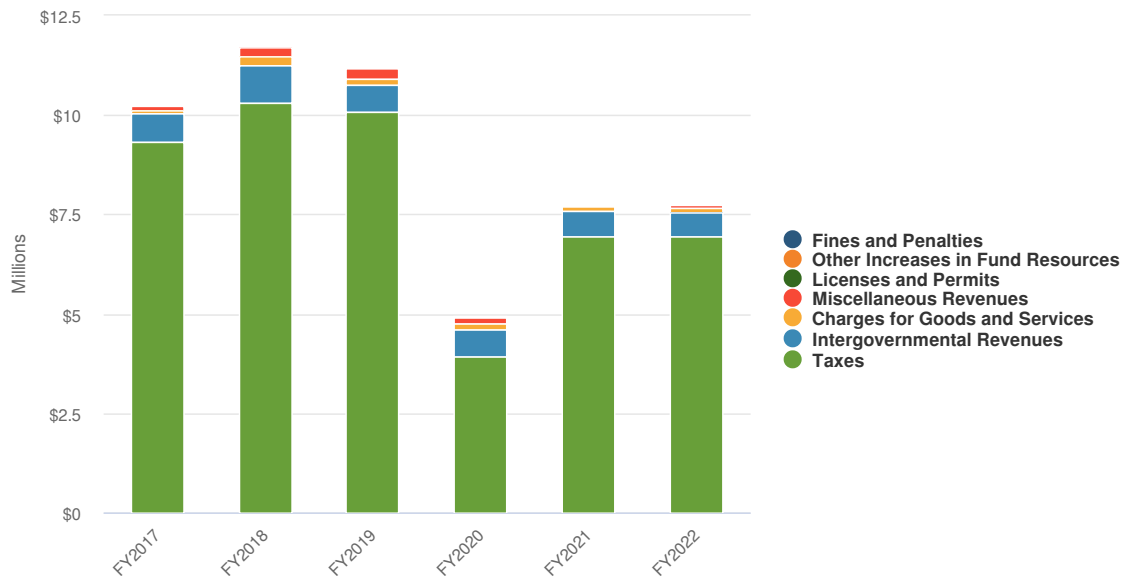


Revenues by Source

Projected 2022 Revenues by Source



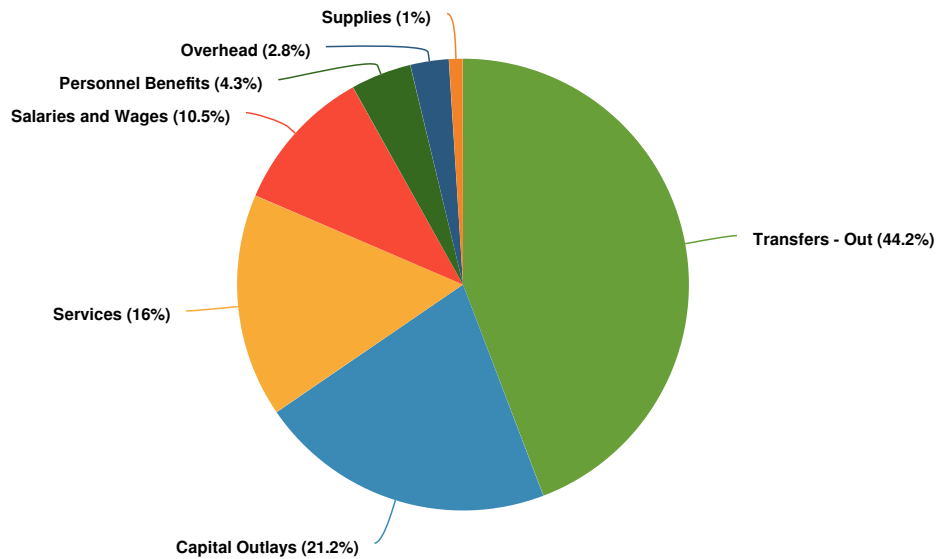
Budgeted and Historical Revenues by Source



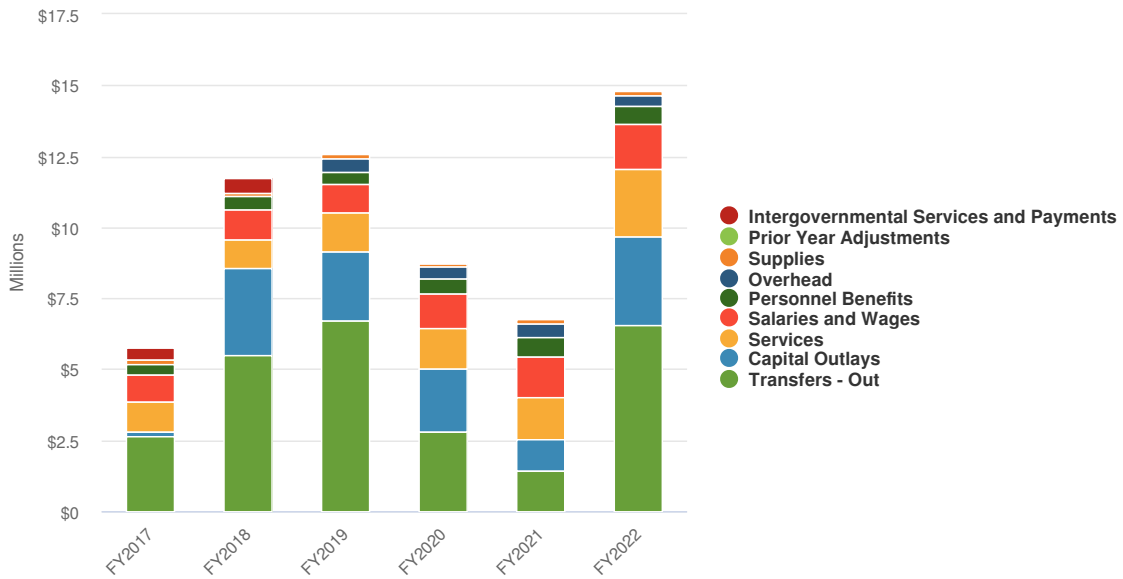
Name	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2021 Amended Budget	FY2022 Amended Budget
Revenue Source						
Taxes	\$10,297,959	\$10,089,106	\$3,942,498	\$6,675,589	\$6,944,600	\$6,944,600
Licenses and Permits	\$35,543	\$35,450	\$39,308	\$34,397	\$26,263	\$25,000
Intergovernmental Revenues	\$953,312	\$690,361	\$661,666	\$672,413	\$650,919	\$620,910
Charges for Goods and Services	\$213,049	\$131,538	\$147,392	\$133,548	\$101,450	\$101,450
Fines and Penalties	\$0	\$0	\$15,265	\$52,426	\$0	\$0
Miscellaneous Revenues	\$231,756	\$263,517	\$145,501	\$125,267	\$61,125	\$91,125
Other Increases in Fund Resources	\$0	\$0	\$77	\$2,401	\$0	\$0
Total Revenue Source:	\$11,731,620	\$11,209,972	\$4,951,707	\$7,696,042	\$7,784,357	\$7,783,085

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



Name	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2021 Amended Budget	FY2022 Amended Budget
Expense Objects						
Salaries and Wages	\$1,079,712	\$1,001,611	\$1,221,965	\$1,376,863	\$1,463,404	\$1,550,332
Personnel Benefits	\$457,580	\$426,391	\$539,788	\$629,945	\$673,180	\$642,625

Name	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2021 Amended Budget	FY2022 Amended Budget
Supplies	\$111,937	\$151,225	\$102,675	\$89,090	\$144,946	\$147,994
Services	\$1,022,817	\$1,381,732	\$1,377,073	\$1,427,901	\$1,438,885	\$2,369,943
Intergovernmental Services and Payments	\$513,962	\$0	\$0	\$0	\$0	\$0
Capital Outlays	\$3,019,916	\$2,424,934	\$2,244,335	\$991,432	\$1,127,783	\$3,146,187
Transfers - Out	\$5,522,412	\$6,733,709	\$2,802,500	\$1,427,000	\$1,427,000	\$6,550,000
Prior Year Adjustments	\$0	\$630	\$0	\$4,488	\$0	\$0
Overhead	\$0	\$471,471	\$433,555	\$379,691	\$474,400	\$407,539
Total Expense Objects:	\$11,728,336	\$12,591,703	\$8,721,890	\$6,326,410	\$6,749,598	\$14,814,620

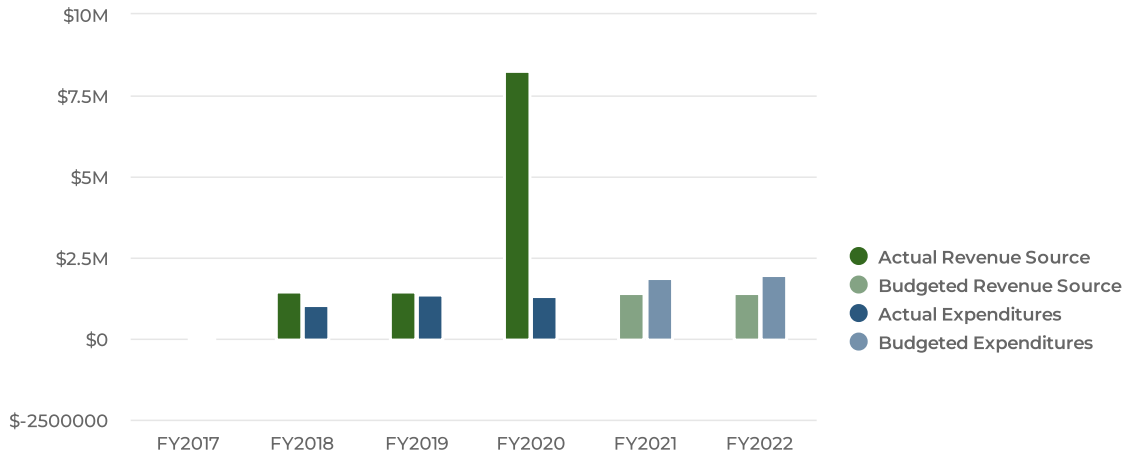


Port of Seattle ILA Fund (105)

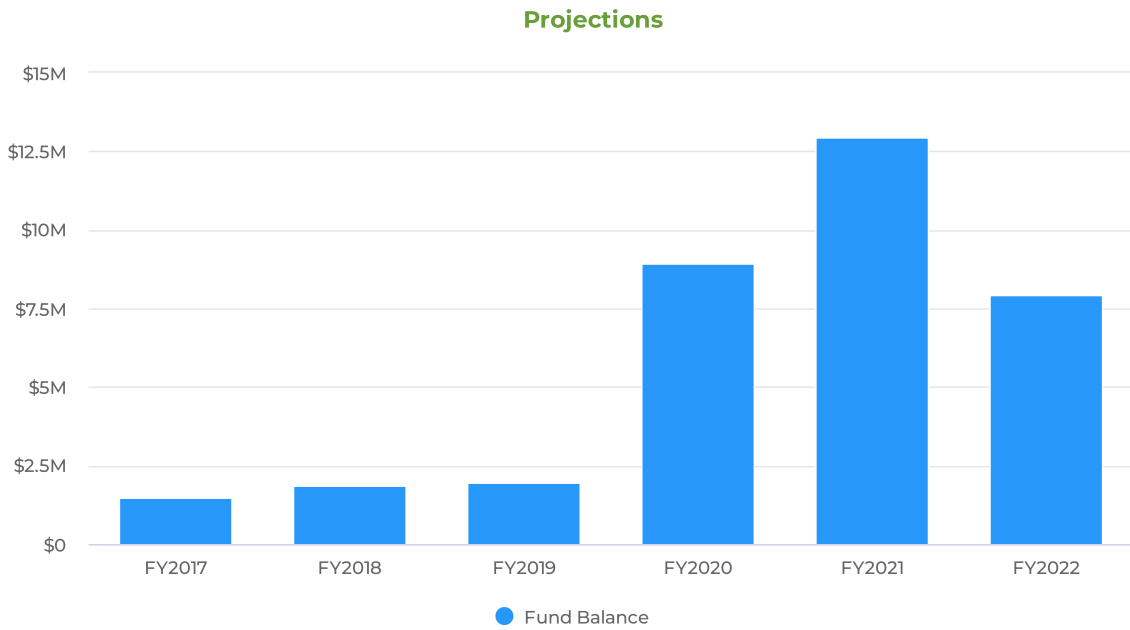
The Port of Seattle Interlocal Agreement (ILA) Fund was created in 1998 to account for the receipt of community relief monies from the Port of Seattle. In 2018 the City signed a new ILA agreement with the Port of Seattle. The monies received from the Port are intended to provide the City community relief 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 \$1.45M of revenue in FY2022, which represents a 0.2% decrease over the prior year. Budgeted expenditures are projected to increase by 6.1% or \$116.2K to \$2.01M in FY2022.

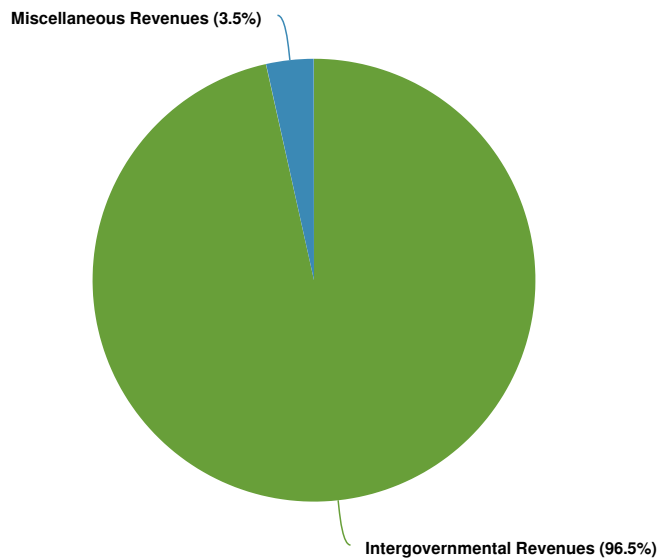


Fund Balance



Revenues by Source

Projected 2022 Revenues by Source



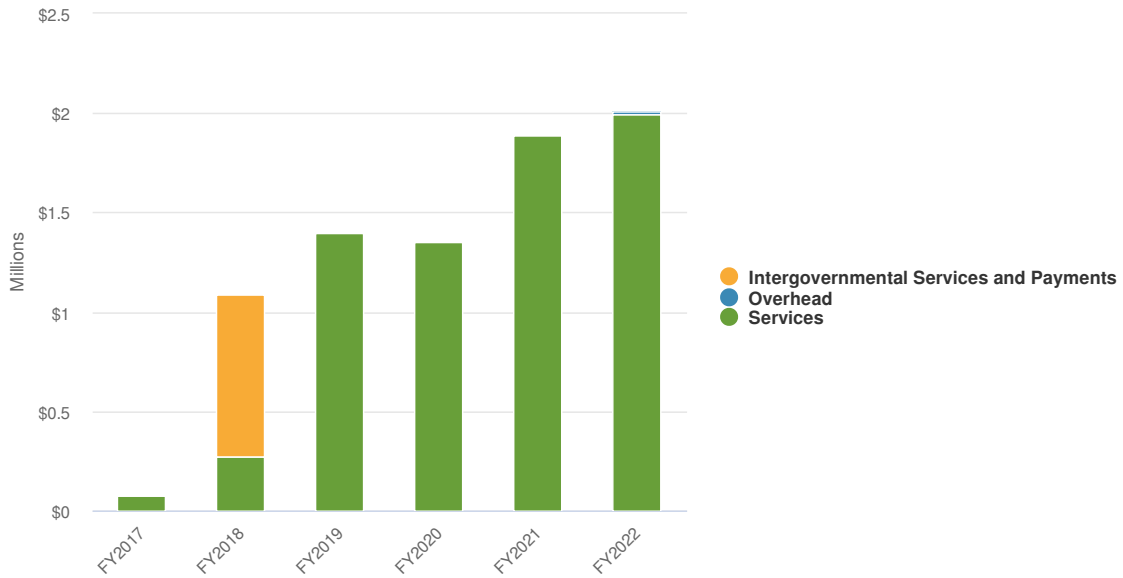
Budgeted and Historical Revenues by Source



Name	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2021 Amended Budget	FY2022 Amended Budget
Revenue Source						
Intergovernmental Revenues	\$1,456,540	\$1,458,073	\$1,435,398	\$1,400,000	\$1,400,000	\$1,400,000
Miscellaneous Revenues	\$31,041	\$37,800	\$60,317	\$56,076	\$53,835	\$50,400
Other Increases in Fund Resources	\$0	\$0	\$360	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$6,791,400	\$3,988,600	\$0	\$0
Total Revenue Source:	\$1,487,581	\$1,495,873	\$8,287,474	\$5,444,676	\$1,453,835	\$1,450,400

Expenditures by Expense Type

Budgeted and Historical Expenditures by Expense Type



Name	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2021 Amended Budget	FY2022 Amended Budget
Expense Objects						
Services	\$275,557	\$1,394,187	\$1,348,995	\$1,381,600	\$1,891,845	\$1,996,900
Intergovernmental Services and Payments	\$809,298	\$0	\$0	\$0	\$0	\$0
Overhead	\$0	\$0	\$0	\$10,720	\$0	\$11,143
Total Expense Objects:	\$1,084,855	\$1,394,187	\$1,348,995	\$1,392,320	\$1,891,845	\$2,008,043

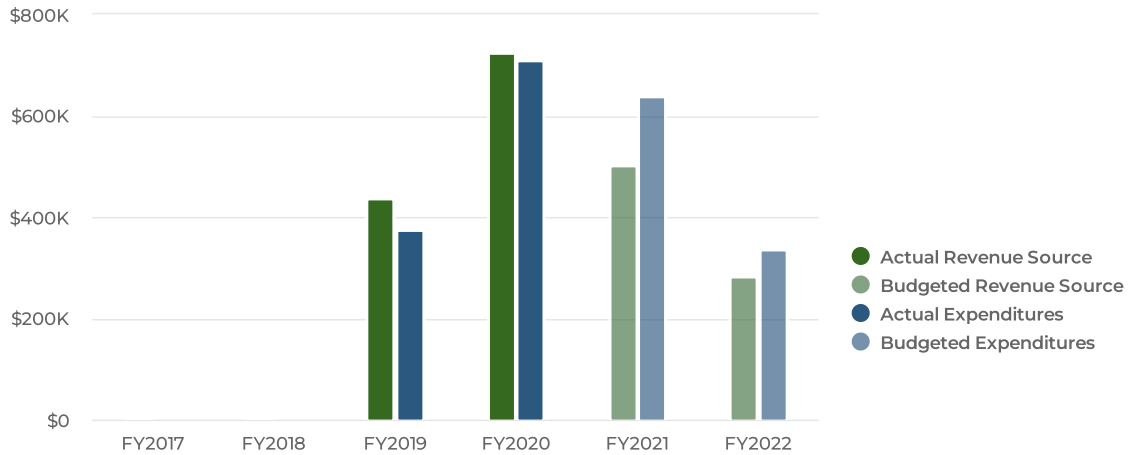


Transit Planning Fund (106)

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.

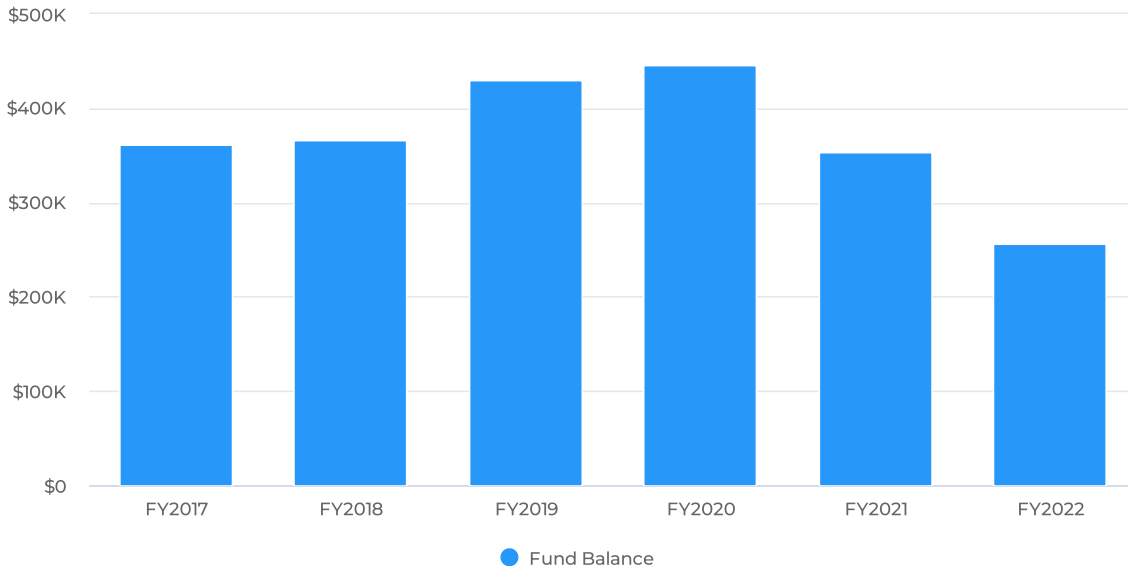
Summary

The City of SeaTac is projecting \$284.88K of revenue in FY2022, which represents a 43.3% decrease over the prior year. Budgeted expenditures are projected to decrease by 47.3% or \$302.84K to \$337.43K in FY2022.



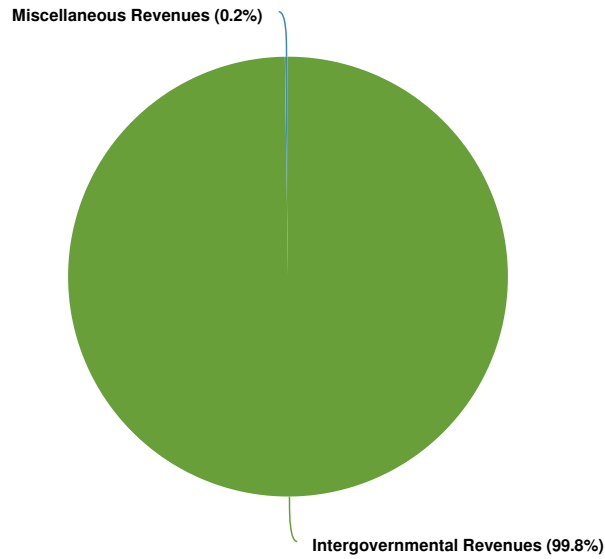
Fund Balance

Projections

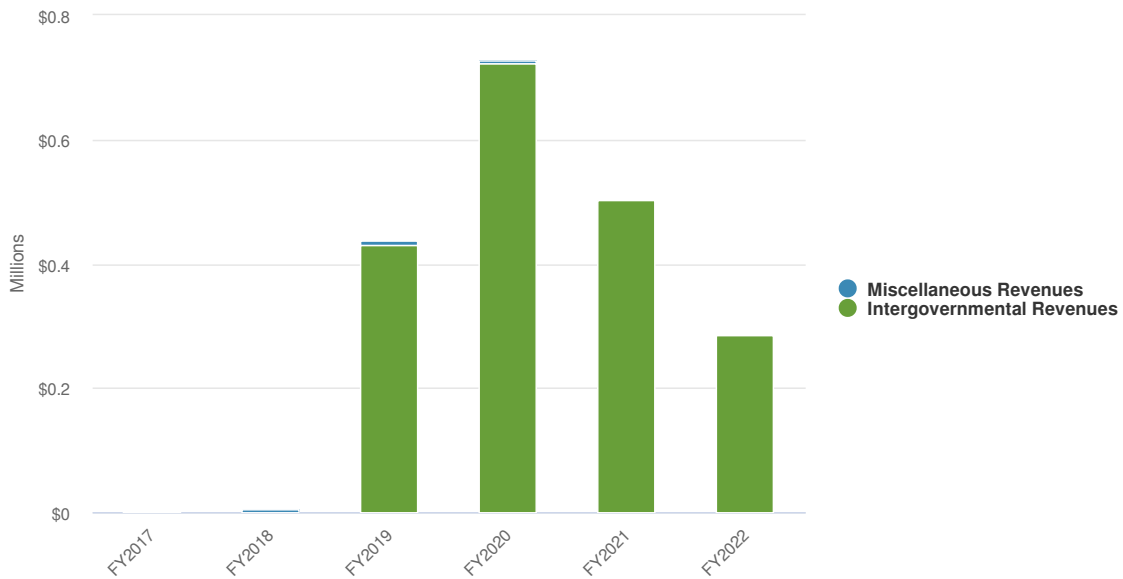


Revenues by Source

Projected 2022 Revenues by Source



Budgeted and Historical Revenues by Source

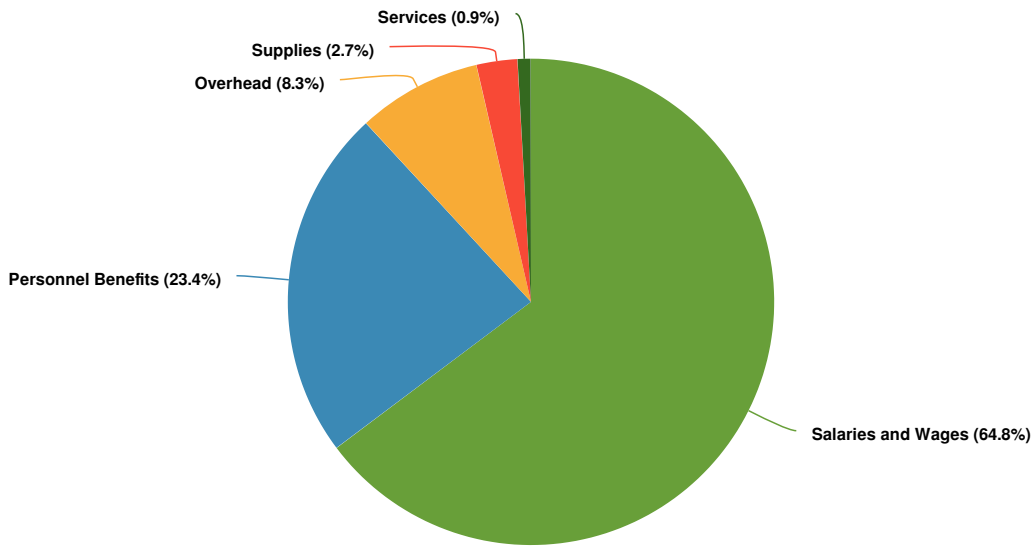


Name	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2021 Amended Budget	FY2022 Amended Budget
Revenue Source						
Intergovernmental Revenues	\$0	\$430,710	\$723,353	\$501,780	\$501,780	\$284,280
Miscellaneous Revenues	\$4,813	\$7,714	\$3,148	\$373	\$600	\$600

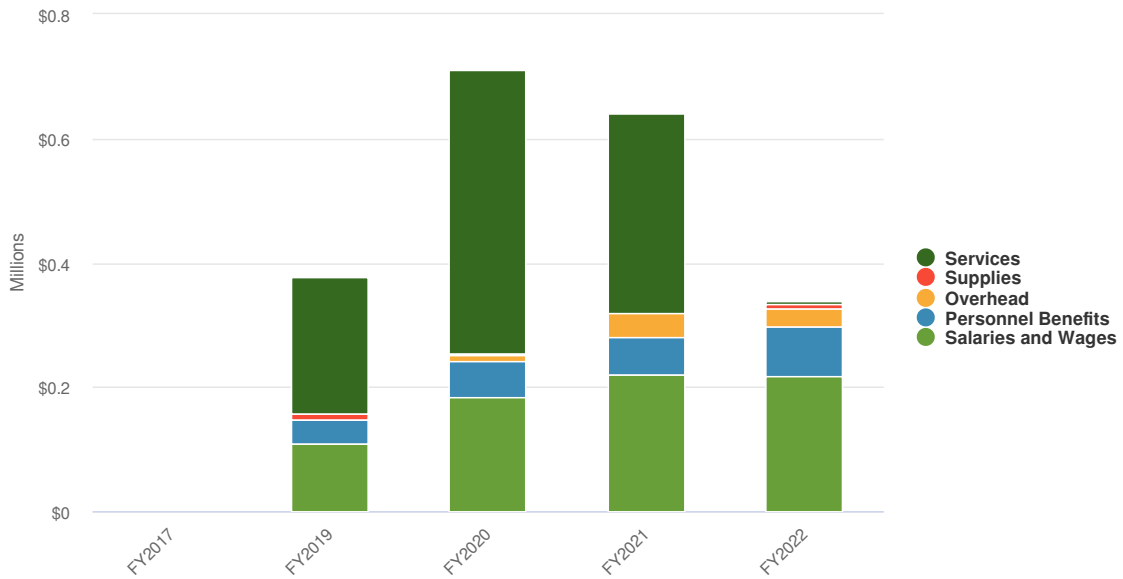
Name	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2021 Amended Budget	FY2022 Amended Budget
Other Increases in Fund Resources	\$0	\$0	\$0	\$141	\$0	\$0
Total Revenue Source:	\$4,813	\$438,424	\$726,501	\$502,294	\$502,380	\$284,880

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



Name	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2021 Amended Budget	FY2022 Amended Budget
Expense Objects						
Salaries and Wages	\$0	\$108,756	\$183,942	\$211,304	\$220,976	\$218,501

Name	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2021 Amended Budget	FY2022 Amended Budget
Personnel Benefits	\$0	\$37,956	\$57,152	\$63,326	\$59,805	\$78,900
Supplies	\$0	\$10,827	\$1,542	\$293	\$700	\$9,200
Services	\$0	\$218,655	\$455,680	\$291,826	\$320,450	\$2,980
Overhead	\$0	\$0	\$11,325	\$28,929	\$38,336	\$27,847
Total Expense Objects:	\$0	\$376,193	\$709,640	\$595,678	\$640,267	\$337,428

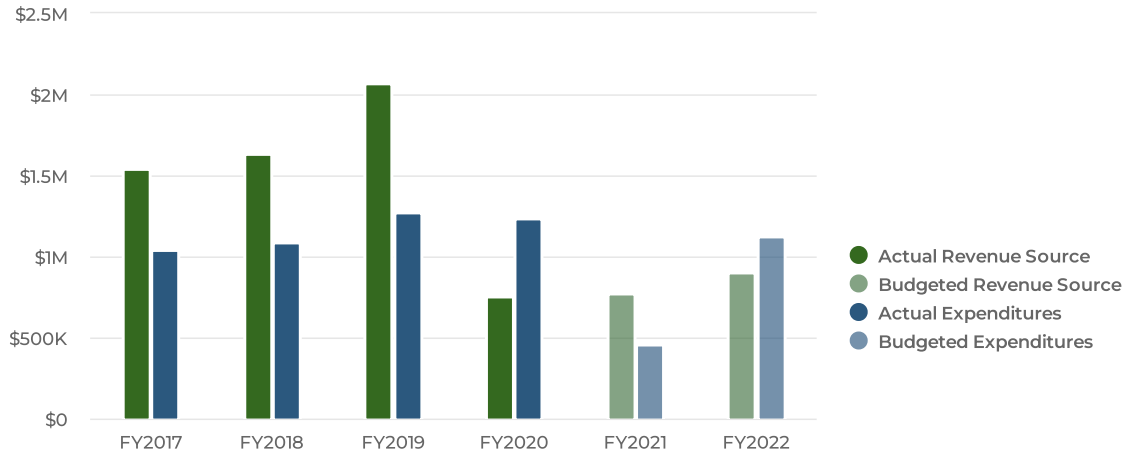


Hotel/Motel Tax Fund (107)

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.

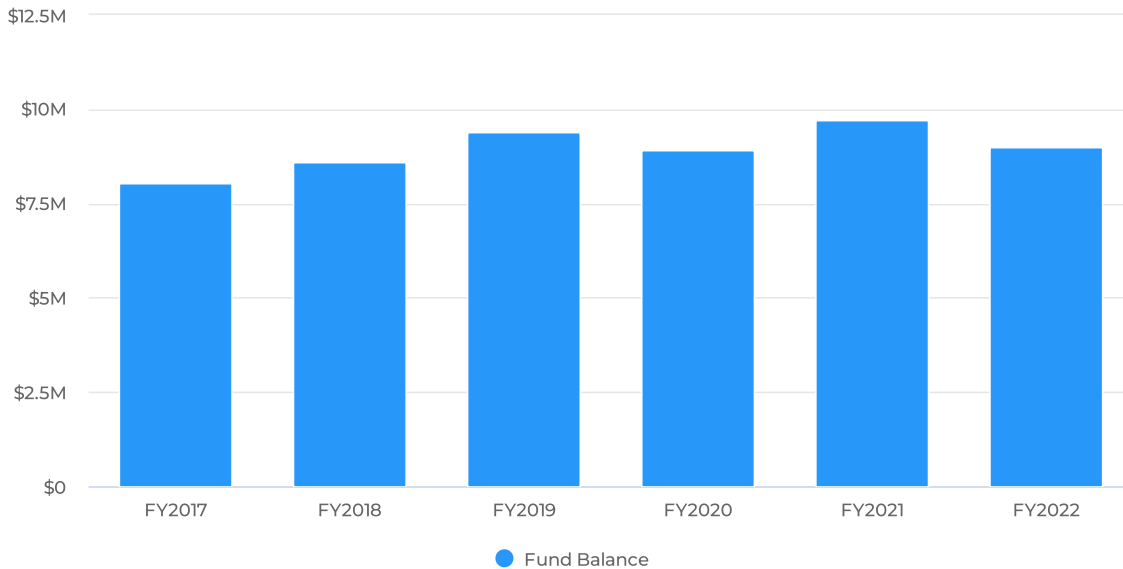
Summary

The City of SeaTac is projecting \$904.04K of revenue in FY2022, which represents a 16.7% increase over the prior year. Budgeted expenditures are projected to increase by 142.7% or \$661.48K to \$1.13M in FY2022.



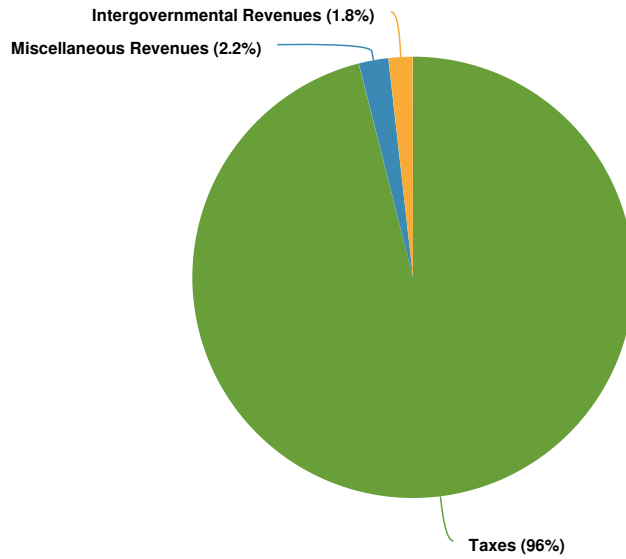
Fund Balance

Projections

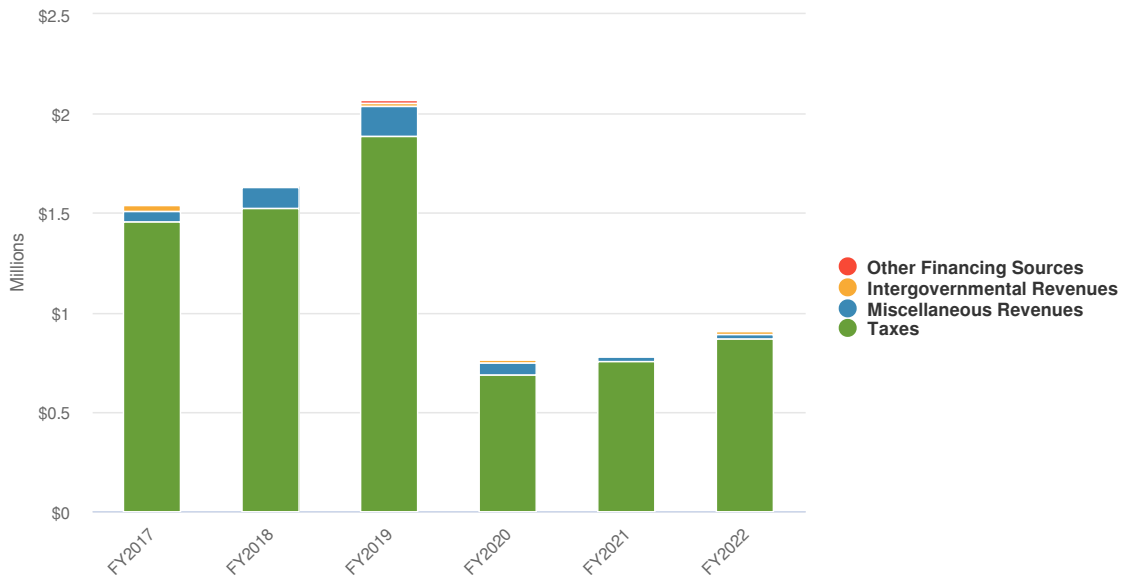


Revenues by Source

Projected 2022 Revenues by Source



Budgeted and Historical Revenues by Source

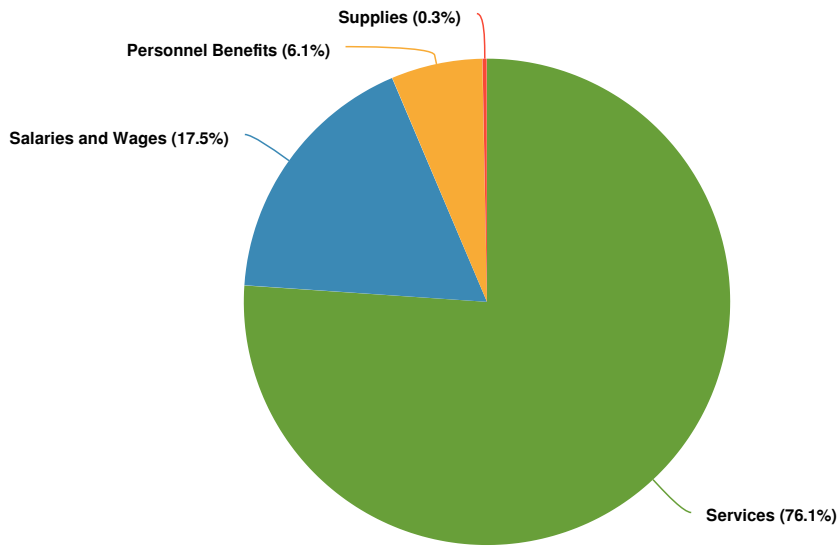


Name	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2021 Amended Budget	FY2022 Amended Budget
Revenue Source						
Taxes	\$1,525,127	\$1,887,475	\$685,687	\$1,215,937	\$754,990	\$868,239
Intergovernmental Revenues	\$10,255	\$20,108	\$13,953	\$12,795	\$0	\$16,000
Miscellaneous Revenues	\$106,587	\$148,505	\$59,642	\$21,621	\$19,800	\$19,800

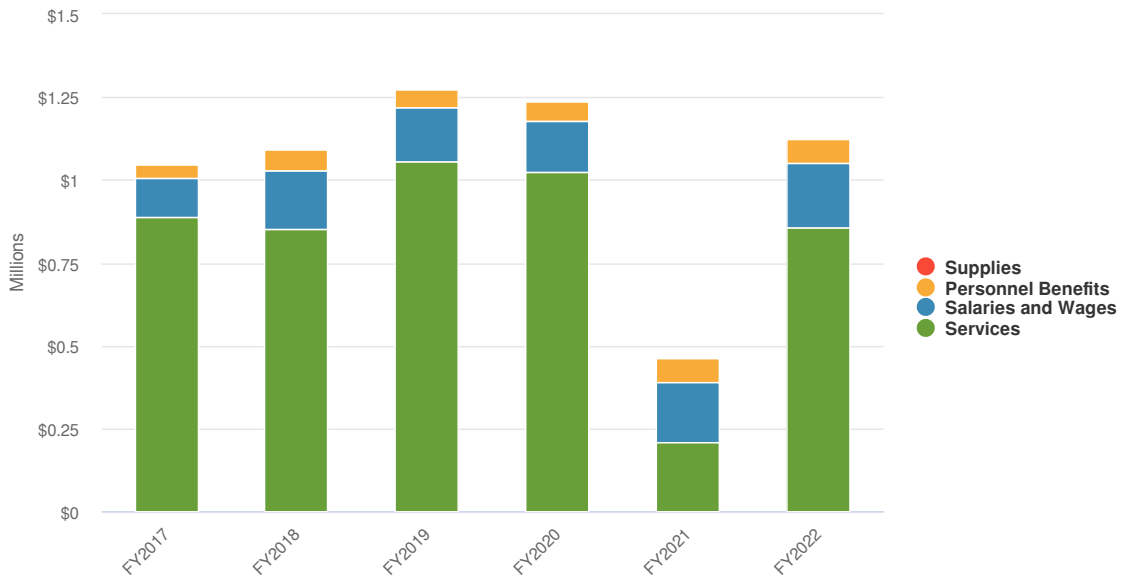
Name	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2021 Amended Budget	FY2022 Amended Budget
Other Increases in Fund Resources	\$0	\$0	\$0	\$197	\$0	\$0
Other Financing Sources	\$0	\$16,226	\$0	\$0	\$0	\$0
Total Revenue Source:	\$1,641,970	\$2,072,314	\$759,281	\$1,250,550	\$774,790	\$904,039

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



The City Council reduced 2021-2022 expenditures for cooperative tourism promotion by eliminating funding for the Seattle Southside Regional Tourism Authority.

Name	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2021 Amended Budget	FY2022 Amended Budget
Expense Objects						

Name	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2021 Amended Budget	FY2022 Amended Budget
Salaries and Wages	\$178,593	\$158,842	\$152,616	\$185,301	\$185,226	\$197,356
Personnel Benefits	\$63,716	\$56,514	\$56,039	\$73,360	\$69,070	\$68,404
Supplies	\$0	\$218	\$4,793	\$88	\$2,750	\$3,250
Services	\$850,111	\$1,058,004	\$1,026,409	\$204,306	\$206,479	\$855,999
Total Expense Objects:	\$1,092,420	\$1,273,578	\$1,239,857	\$463,056	\$463,525	\$1,125,009

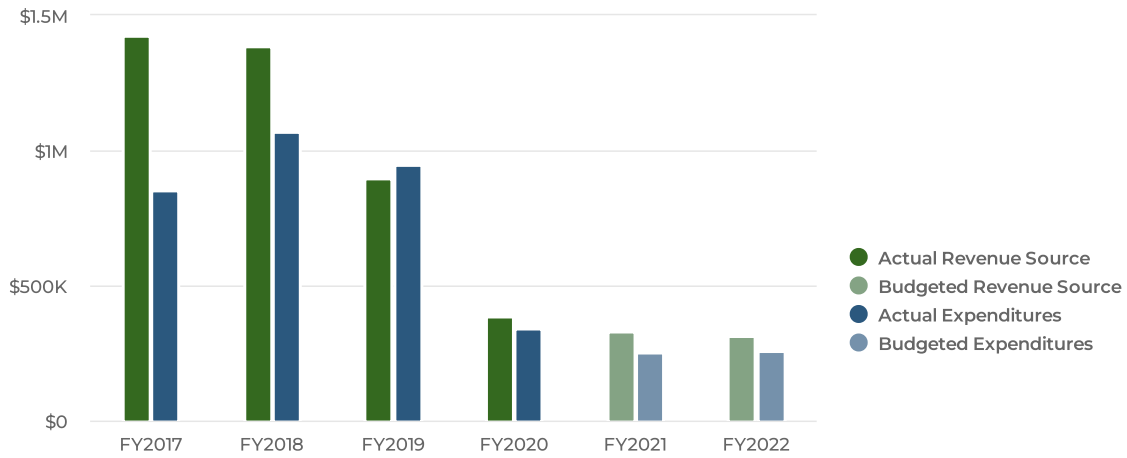


Building Management Fund (108)

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 Hall.

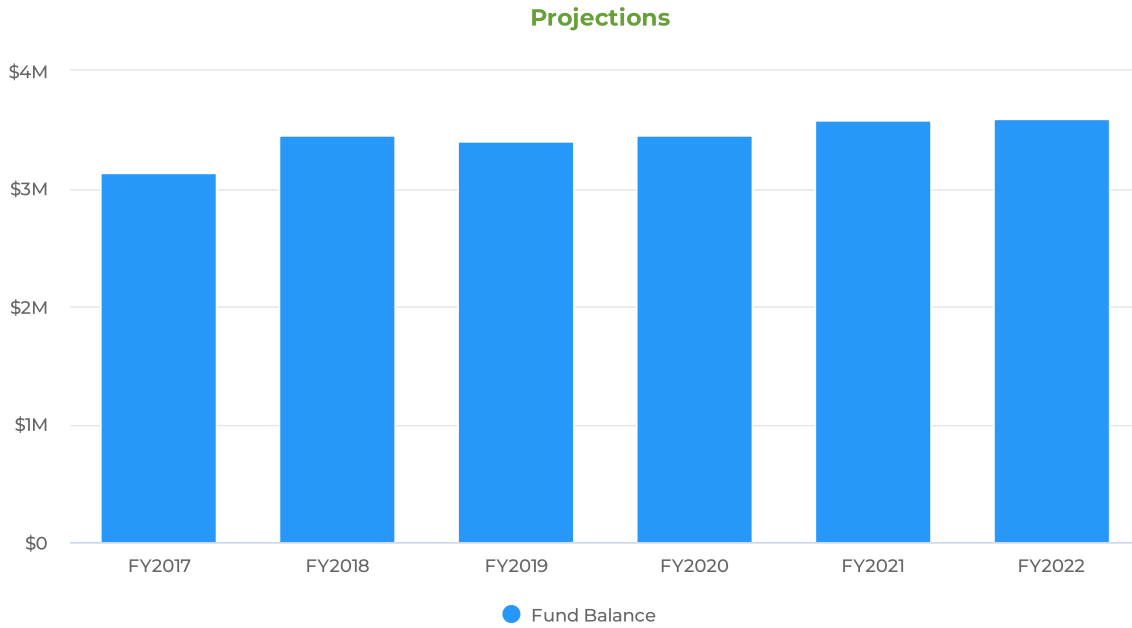
Summary

The City of SeaTac is projecting \$318.86K of revenue in FY2022, which represents a 4.5% decrease over the prior year. Budgeted expenditures are projected to increase by 2.3% or \$5.9K to \$259.22K in FY2022.



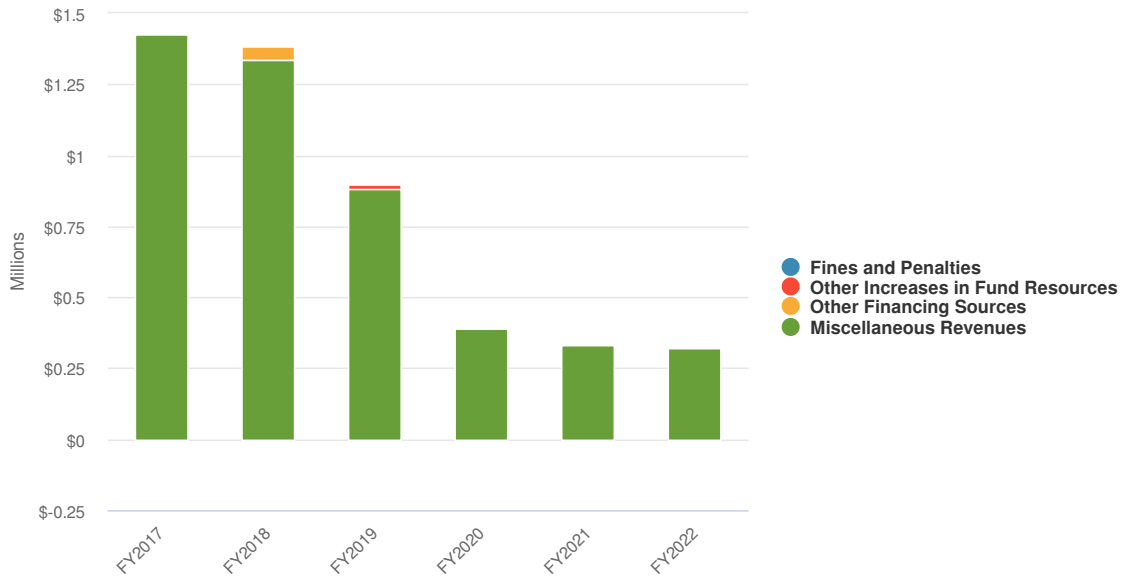
The SeaTac Center property (near S 154th St) was sold in 2020. The SeaTac Center property (near S 154th St) was sold in 2020.

Fund Balance



Revenues by Source

Budgeted and Historical Revenues by Source

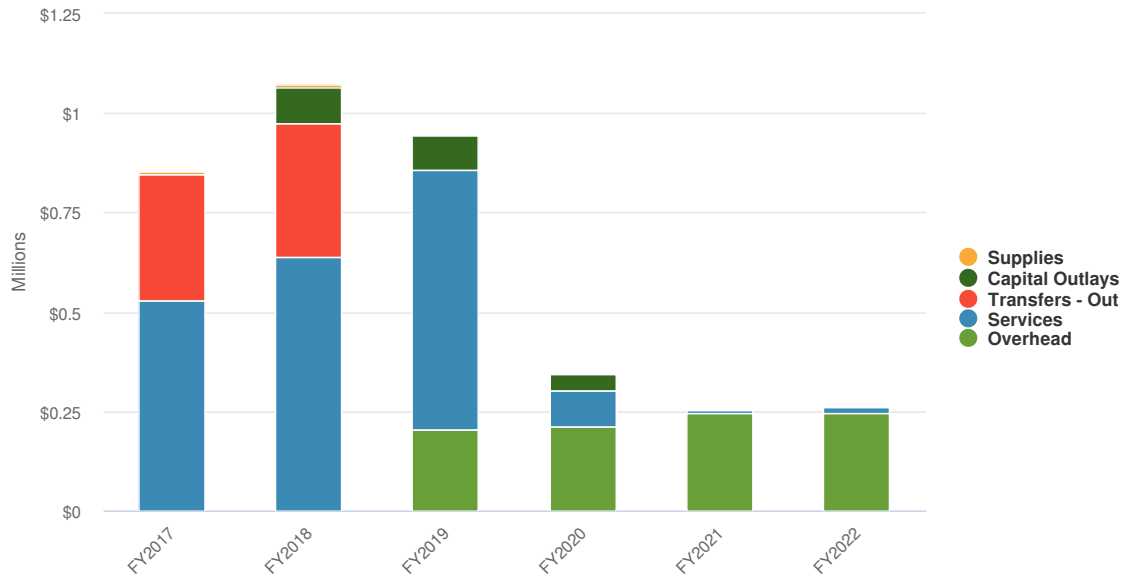


Name	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2021 Amended Budget	FY2022 Amended Budget
Revenue Source						
Fines and Penalties	\$2,769	\$0	\$0	\$0	\$0	\$0
Miscellaneous Revenues	\$1,336,311	\$879,639	\$389,566	\$376,450	\$333,855	\$318,855

Name	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2021 Amended Budget	FY2022 Amended Budget
Other Increases in Fund Resources	\$0	\$18,860	-\$25	\$0	\$0	\$0
Other Financing Sources	\$47,725	\$0	\$0	\$0	\$0	\$0
Total Revenue Source:	\$1,386,804	\$898,500	\$389,541	\$376,450	\$333,855	\$318,855

Expenditures by Expense Type

Budgeted and Historical Expenditures by Expense Type



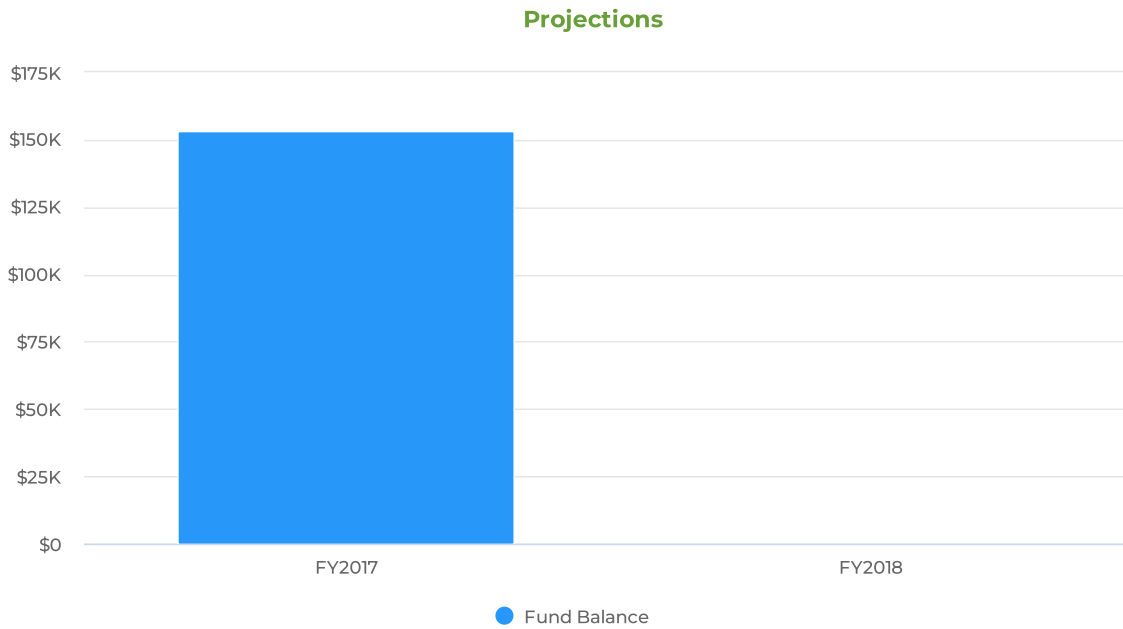
Name	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2021 Amended Budget	FY2022 Amended Budget
Expense Objects						
Supplies	\$8,085	\$3,506	\$0	\$0	\$0	\$0
Services	\$639,639	\$654,184	\$90,546	\$7,397	\$9,408	\$12,692
Capital Outlays	\$89,921	\$87,204	\$41,755	\$0	\$0	\$0
Transfers - Out	\$334,417	\$0	\$0	\$0	\$0	\$0
Overhead	\$0	\$204,570	\$210,104	\$244,009	\$243,907	\$246,525
Total Expense Objects:	\$1,072,062	\$949,463	\$342,405	\$251,406	\$253,315	\$259,217



Facility Repair and Replacement Fund (110)

The Facility Repair and Replacement Fund was established in 2006 to provide for on-going renovation and major maintenance (non-capitalized) for City buildings and park-related facilities under exceeding this amount were funded in the Municipal Capital Improvement Fund #301. This Fund was closed in 2018 and its ending fund balance transferred to the General Fund.

Fund Balance



Revenues by Source

Name	FY2018 Actual
No Data To Display	

Expenditures by Expense Type

Name	FY2018 Actual
Expense Objects	
Transfers - Out	\$153,497
Total Expense Objects:	\$153,497

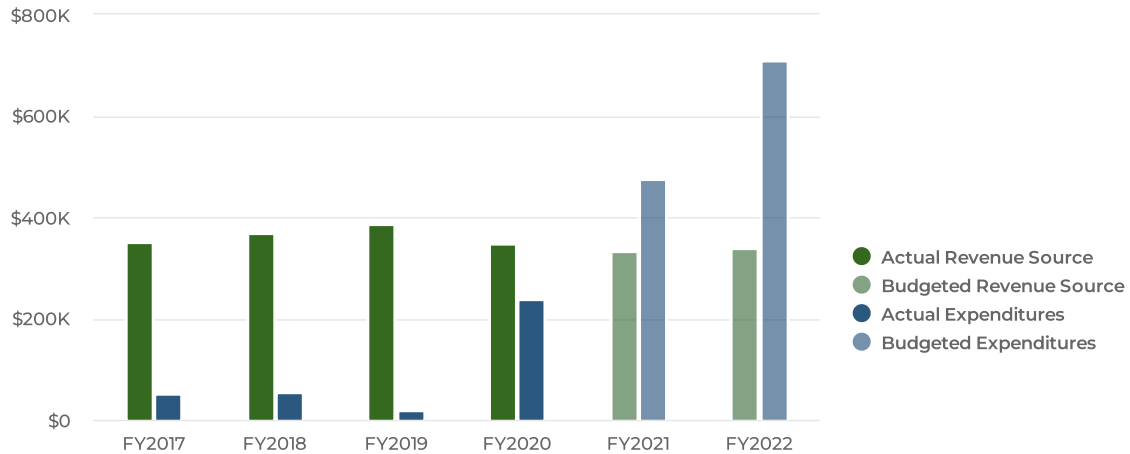


Des Moines Creek Basin ILA Fund (111)

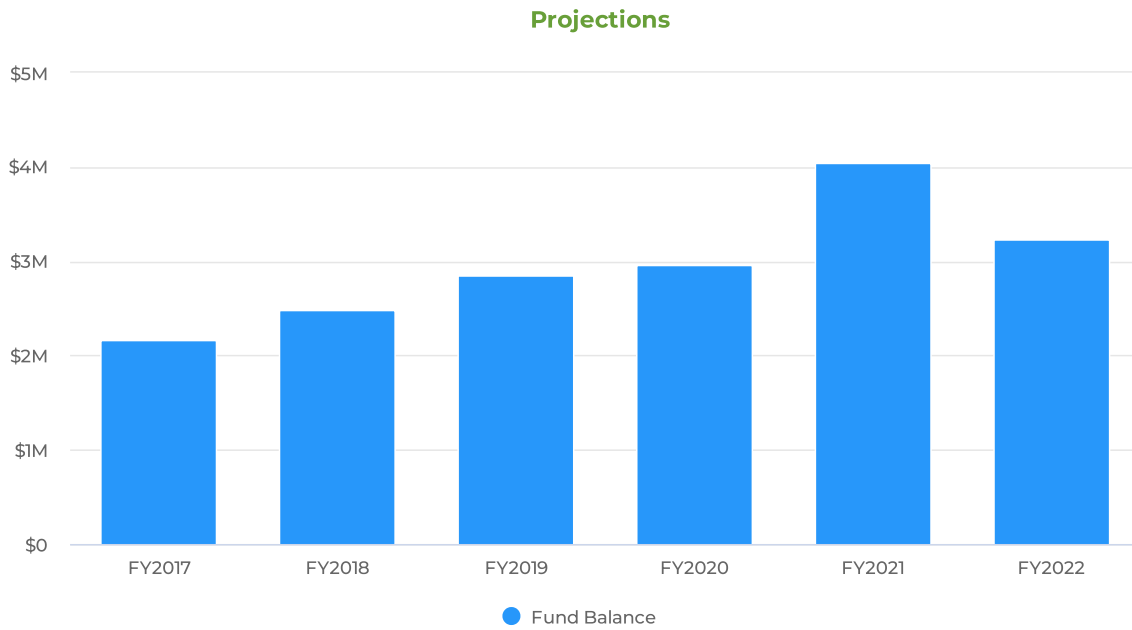
Per interlocal agreement, the City of SeaTac serves as the Treasurer for the Des Moines Creek Basin Committee. Committee members currently include the Port of Seattle, the City of Des Moines, and the City of SeaTac. King County and the State of Washington have also participated as Committee members. 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 \$339.4K of revenue in FY2022, which represents a 1.2% increase over the prior year. Budgeted expenditures are projected to increase by 48.9% or \$234.15K to \$712.51K in FY2022.

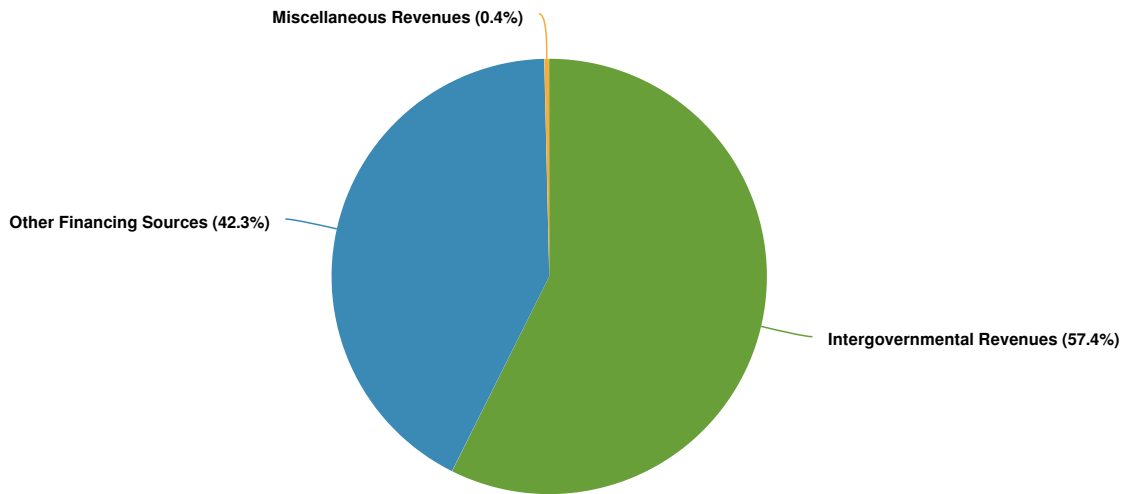


Fund Balance

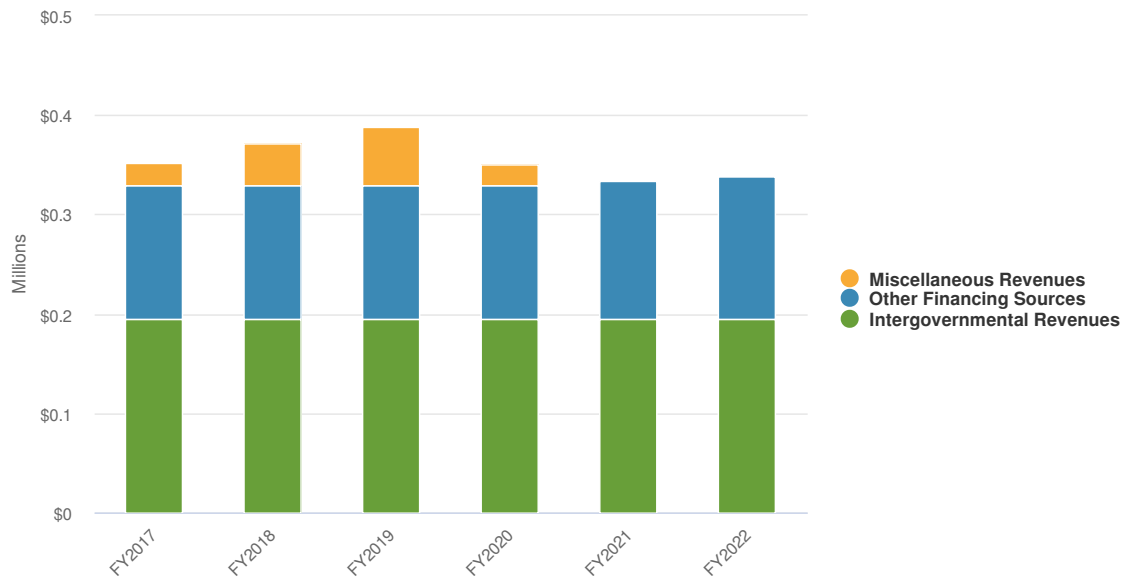


Revenues by Source

Projected 2022 Revenues by Source



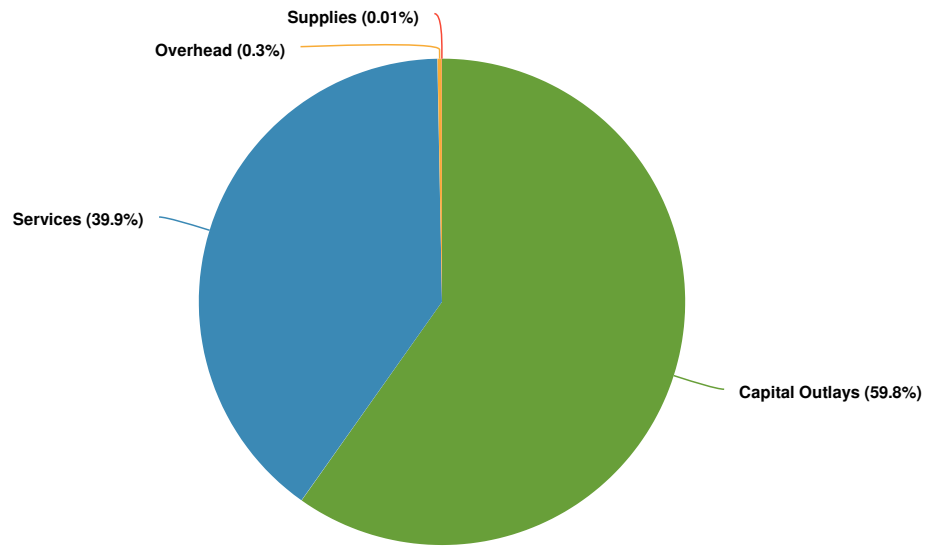
Budgeted and Historical Revenues by Source



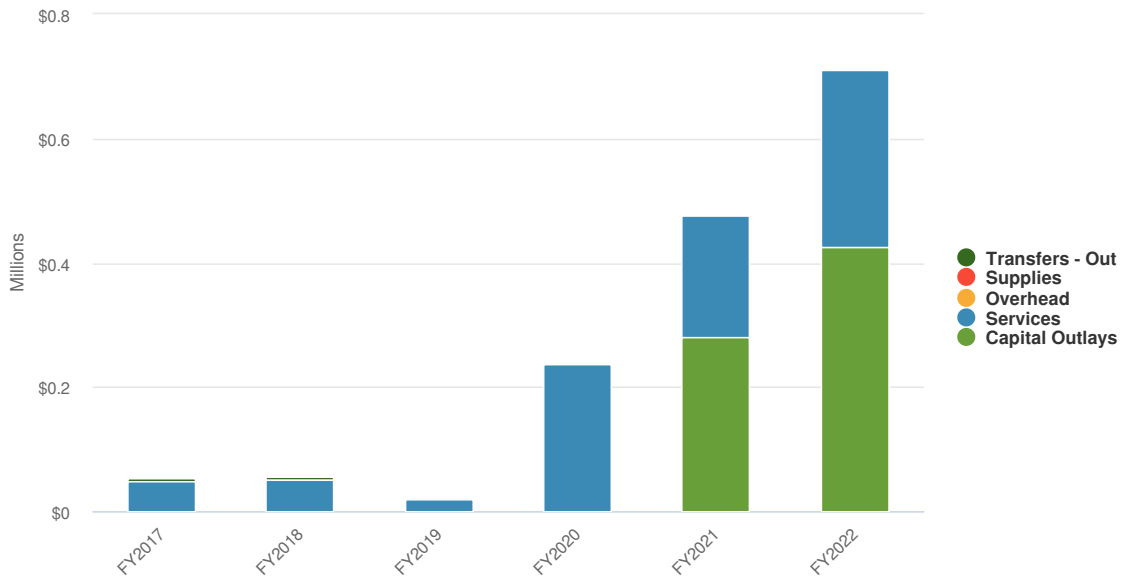
Name	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2021 Amended Budget	FY2022 Amended Budget
Revenue Source						
Intergovernmental Revenues	\$194,700	\$194,700	\$194,700	\$200,600	\$194,700	\$194,700
Miscellaneous Revenues	\$41,541	\$58,907	\$20,686	\$2,880	\$1,200	\$1,200
Other Financing Sources	\$135,300	\$135,300	\$135,300	\$139,400	\$139,400	\$143,500
Total Revenue Source:	\$371,541	\$388,907	\$350,686	\$342,880	\$335,300	\$339,400

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



Name	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2021 Amended Budget	FY2022 Amended Budget
Expense Objects						
Supplies	\$0	\$0	\$0	\$0	\$100	\$100
Services	\$50,892	\$19,714	\$237,532	\$34,576	\$195,550	\$284,290

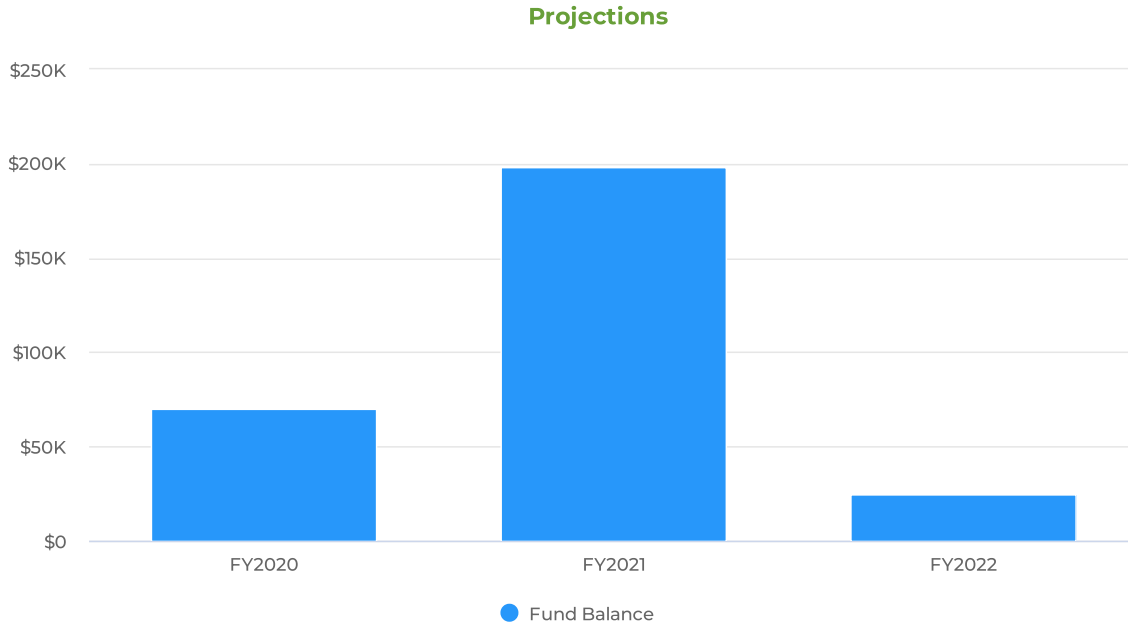
Name	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2021 Amended Budget	FY2022 Amended Budget
Capital Outlays	\$0	\$0	\$0	\$0	\$280,710	\$426,120
Transfers - Out	\$5,695	\$0	\$0	\$0	\$0	\$0
Overhead	\$0	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
Total Expense Objects:	\$56,586	\$21,714	\$239,532	\$36,576	\$478,360	\$712,510



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. Specific programs for delivering services will be developed during the 2021-2022 biennium.

Fund Balance



Revenues by Source

Name	FY2020 Actual	FY2021 Actual	FY2021 Amended Budget	FY2022 Amended Budget
Revenue Source				
Taxes	\$69,764	\$127,976	\$66,000	\$78,000
Miscellaneous Revenues	\$29	\$90	\$0	\$0
Total Revenue Source:	\$69,792	\$128,067	\$66,000	\$78,000

Expenditures by Expense Type

Name	FY2020 Actual	FY2021 Actual	FY2022 Amended Budget
Expense Objects			
Services	\$0	\$0	\$188,983
Total Expense Objects:	\$0	\$0	\$188,983

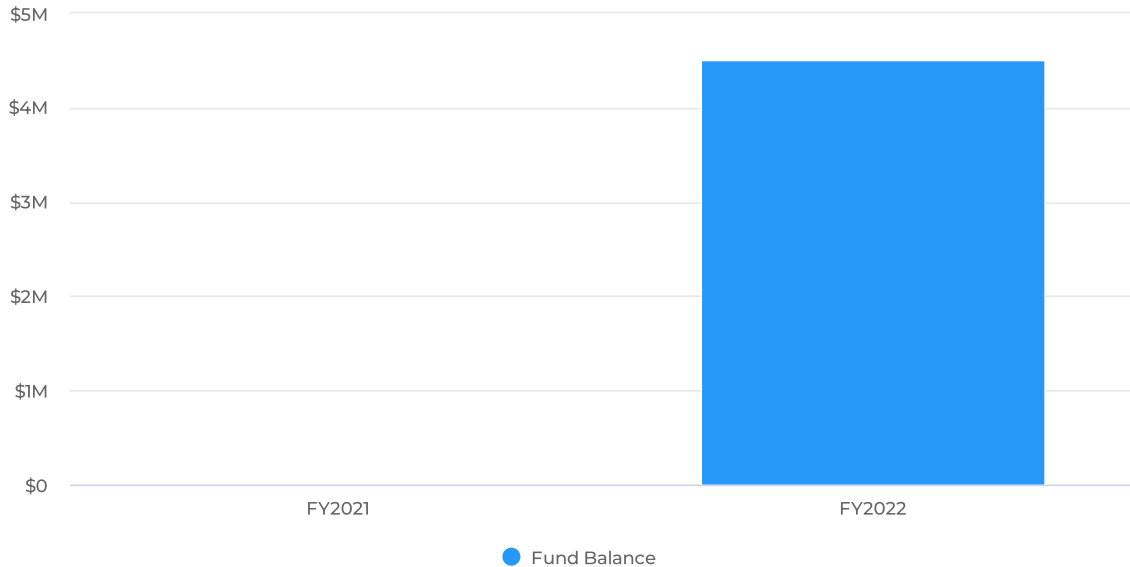


ARPA Grant Fund (113)

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 incurred by December 31, 2024 and expended by December 31, 2026.

Fund Balance

Projections



Revenues by Source

Name	FY2021 Actual	FY2021 Amended Budget	FY2022 Amended Budget
Revenue Source			
Intergovernmental Revenues	\$0	\$4,057,747	\$4,057,747
Miscellaneous Revenues	\$1,292	\$0	\$0
Total Revenue Source:	\$1,292	\$4,057,747	\$4,057,747

Expenditures by Expense Type

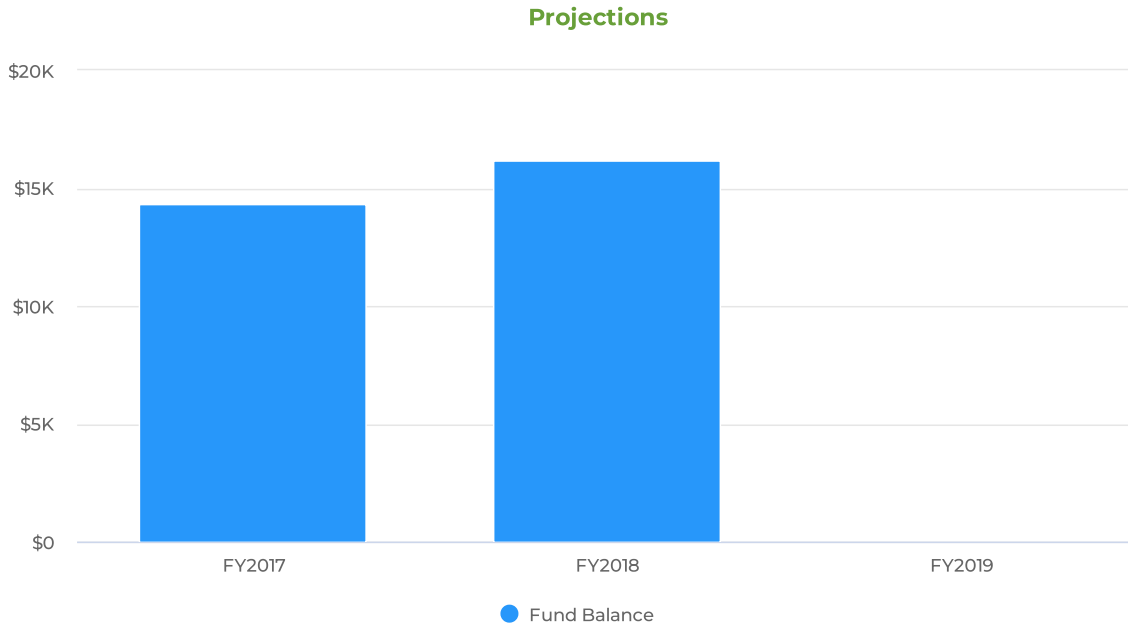
Name	FY2021 Actual	FY2021 Amended Budget	FY2022 Amended Budget
Expense Objects			
Salaries and Wages	\$0	\$0	\$36,142
Personnel Benefits	\$0	\$0	\$19,372
Supplies	\$0	\$0	\$7,300
Services	\$0	\$0	\$3,544,860
Total Expense Objects:	\$0	\$0	\$3,607,674



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.

Fund Balance



Revenues by Source

Name	FY2018 Actual	FY2019 Actual
Revenue Source		
Taxes	\$343,200	\$0
Miscellaneous Revenues	\$1,890	\$23
Total Revenue Source:	\$345,090	\$23

Expenditures by Expense Type

Name	FY2018 Actual	FY2019 Actual
Expense Objects		
Debt Service Principal	\$330,000	\$0
Debt Service Interest	\$13,205	\$0
Transfers - Out	\$0	\$16,226
Total Expense Objects:	\$343,205	\$16,226

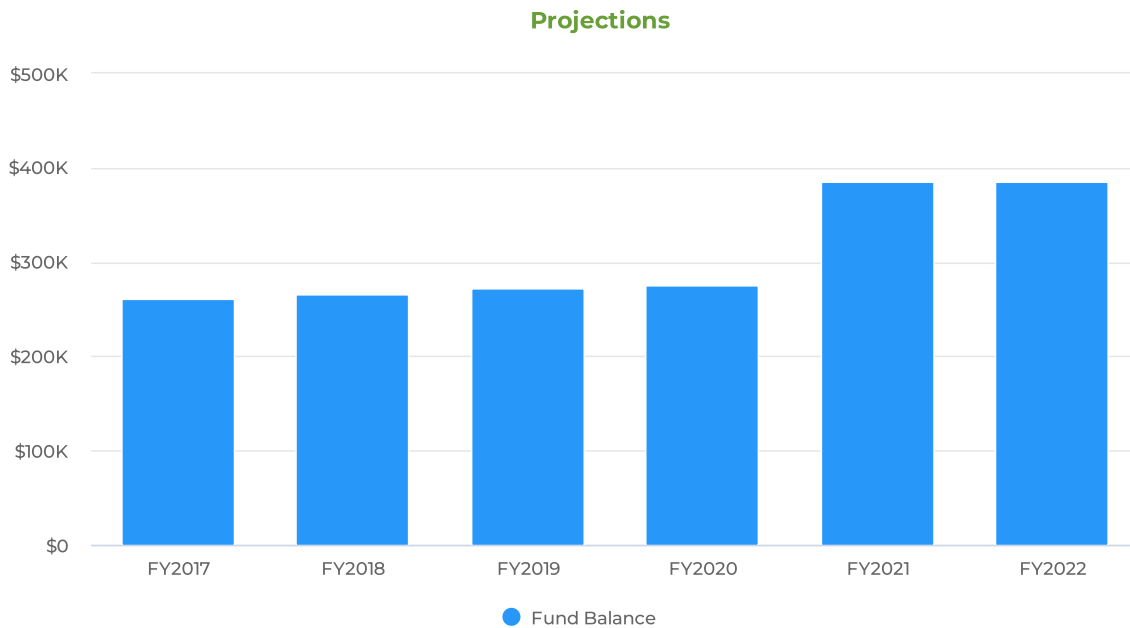


2009 SCORE Bond Fund (207)

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.

Commencing with the 2017-2018 biennium budget, the SCORE Bond debt service and revenues will not be passing through the City's financial systems, although the City's outstanding portion of such debt and respective debt service will still 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



Revenues by Source

Name	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2021 Amended Budget	FY2022 Amended Budget
Revenue Source						
Intergovernmental Revenues	\$0	\$0	\$0	\$0	\$141,531	\$141,582
Miscellaneous Revenues	\$4,942	\$6,433	\$2,147	\$327	\$200	\$200
Total Revenue Source:	\$4,942	\$6,433	\$2,147	\$327	\$141,731	\$141,782

Expenditures by Expense Type

Name	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2021 Amended Budget	FY2022 Amended Budget
Expense Objects						

Name	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2021 Amended Budget	FY2022 Amended Budget
Debt Service Principal	\$0	\$0	\$0	\$0	\$66,608	\$69,323
Debt Service Interest	\$0	\$0	\$0	\$0	\$74,923	\$72,259
Total Expense Objects:	\$0	\$0	\$0	\$0	\$141,531	\$141,582

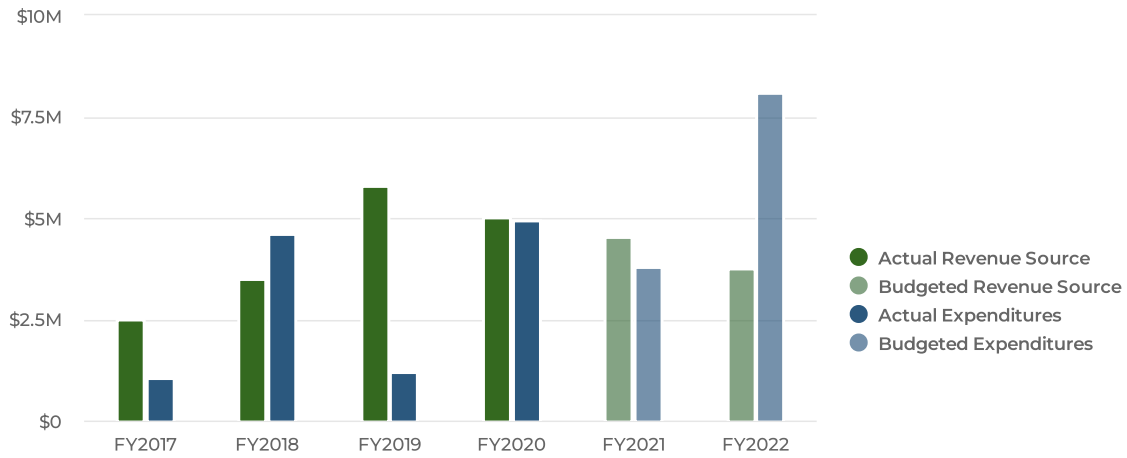


Municipal CIP Fund (301)

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.

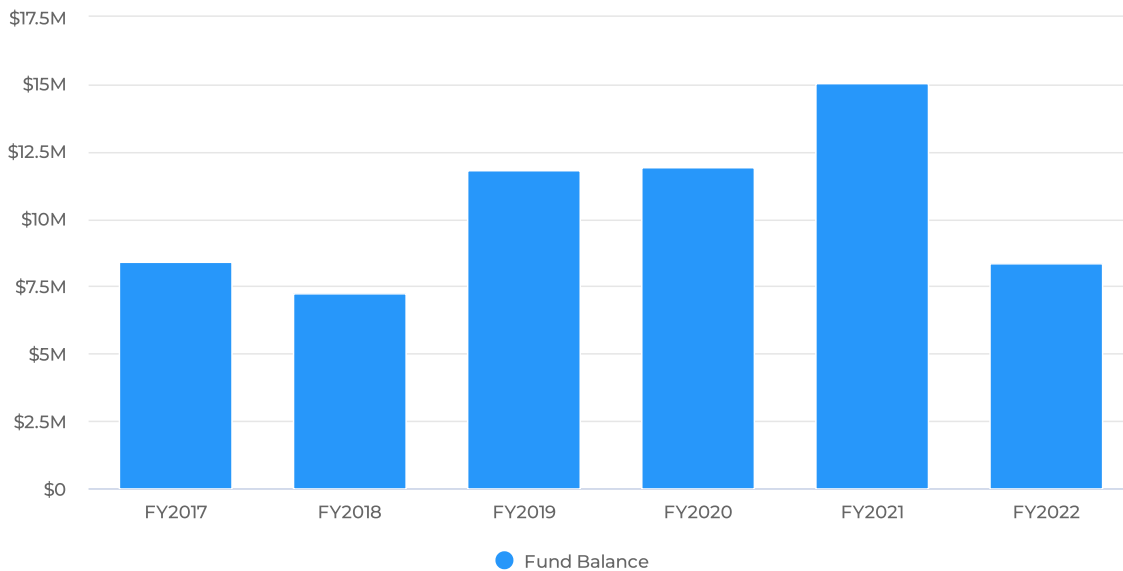
Summary

The City of SeaTac is projecting \$3.8M of revenue in FY2022, which represents a 16.9% decrease over the prior year. Budgeted expenditures are projected to increase by 112.7% or \$4.3M to \$8.12M in FY2022.



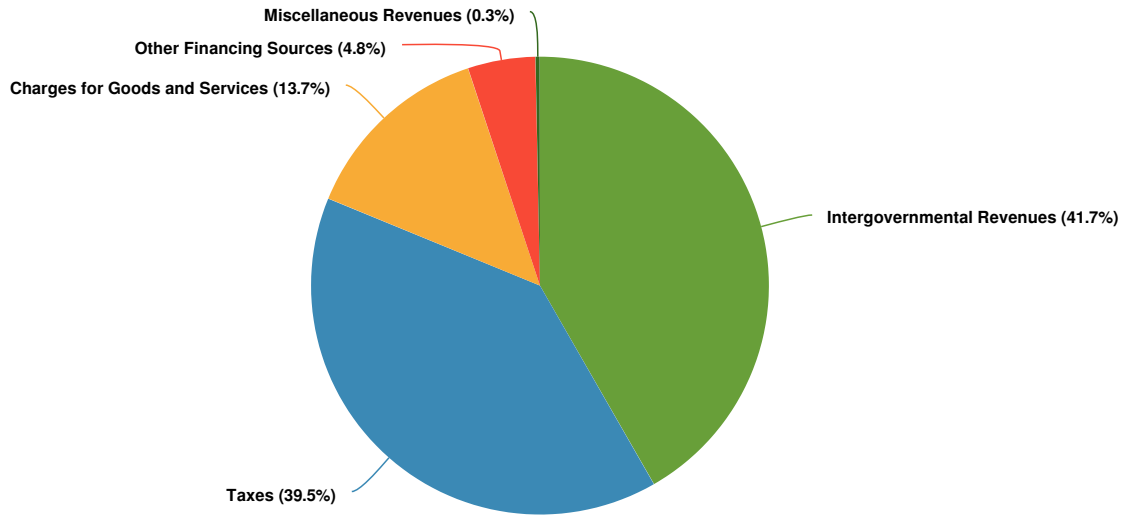
Fund Balance

Projections

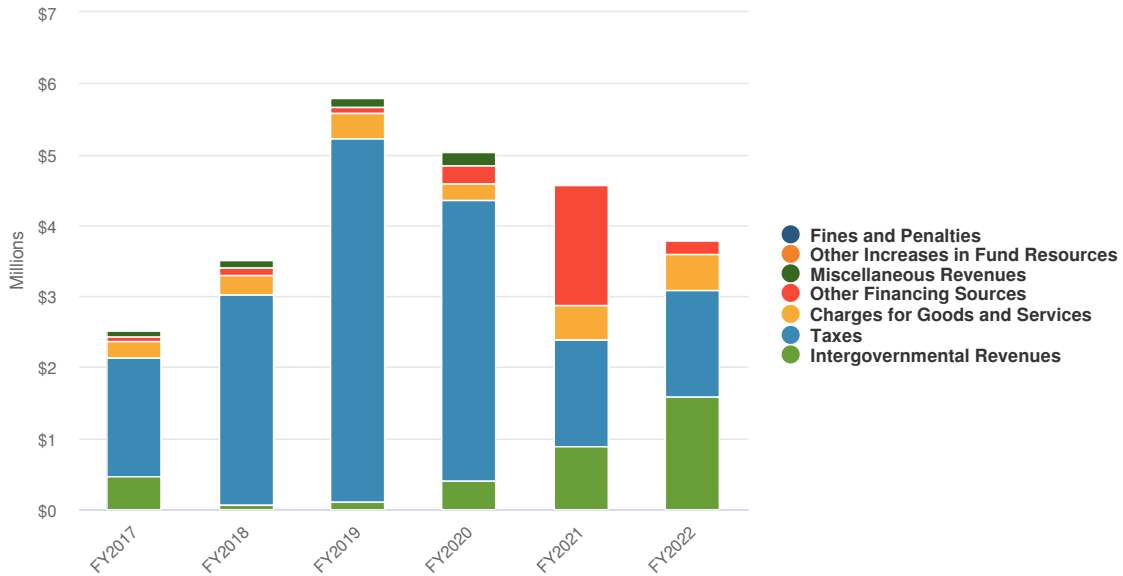


Revenues by Source

Projected 2022 Revenues by Source



Budgeted and Historical Revenues by Source

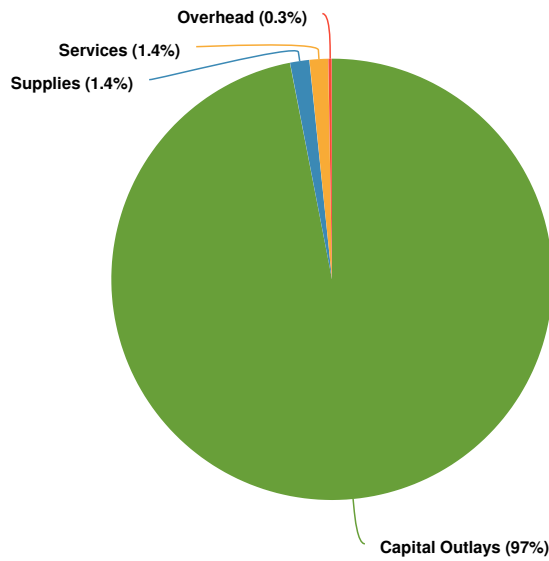


Name	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2021 Amended Budget	FY2022 Amended Budget
Revenue Source						
Taxes	\$2,959,151	\$5,129,977	\$3,957,011	\$3,467,269	\$1,500,000	\$1,500,000
Intergovernmental Revenues	\$69,456	\$98,821	\$403,694	\$941,614	\$898,019	\$1,583,238
Charges for Goods and Services	\$274,698	\$359,203	\$223,770	\$675,483	\$480,000	\$520,000

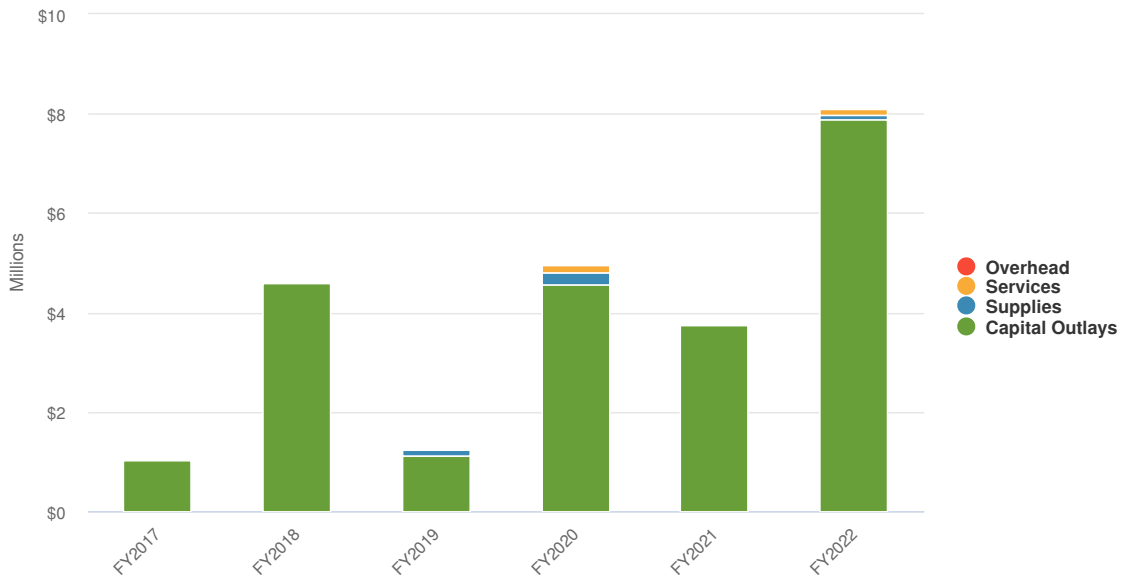
Name	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2021 Amended Budget	FY2022 Amended Budget
Fines and Penalties	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous Revenues	\$70,916	\$125,888	\$185,756	\$126,746	\$11,500	\$11,500
Other Increases in Fund Resources	\$0	\$400	\$0	\$0	\$0	\$0
Other Financing Sources	\$109,873	\$89,896	\$266,900	\$1,762,900	\$1,681,500	\$181,500
Total Revenue Source:	\$3,484,093	\$5,804,184	\$5,037,131	\$6,974,012	\$4,571,019	\$3,796,238

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



Name	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2021 Amended Budget	FY2022 Amended Budget
Expense Objects						
Supplies	\$39,293	\$108,200	\$253,906	\$22,847	\$22,848	\$115,143
Services	\$9,929	\$5,388	\$147,126	\$47,784	\$45,043	\$111,300

Name	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2021 Amended Budget	FY2022 Amended Budget
Capital Outlays	\$4,589,360	\$1,118,674	\$4,553,728	\$3,711,699	\$3,750,264	\$7,872,624
Overhead	\$0	\$0	\$0	\$35,414	\$0	\$20,925
Total Expense Objects:	\$4,638,582	\$1,232,262	\$4,954,760	\$3,817,744	\$3,818,155	\$8,119,992

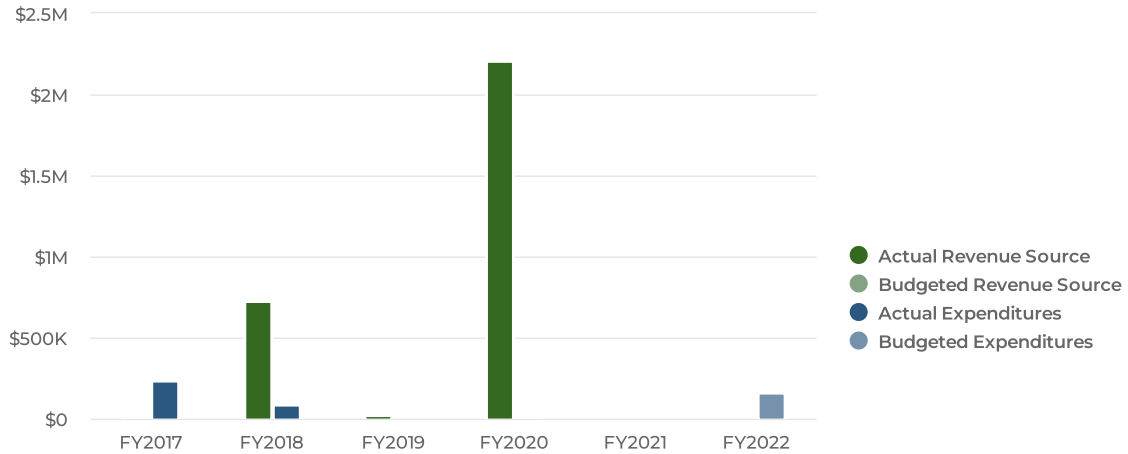


Facility Construction CIP Fund (306)

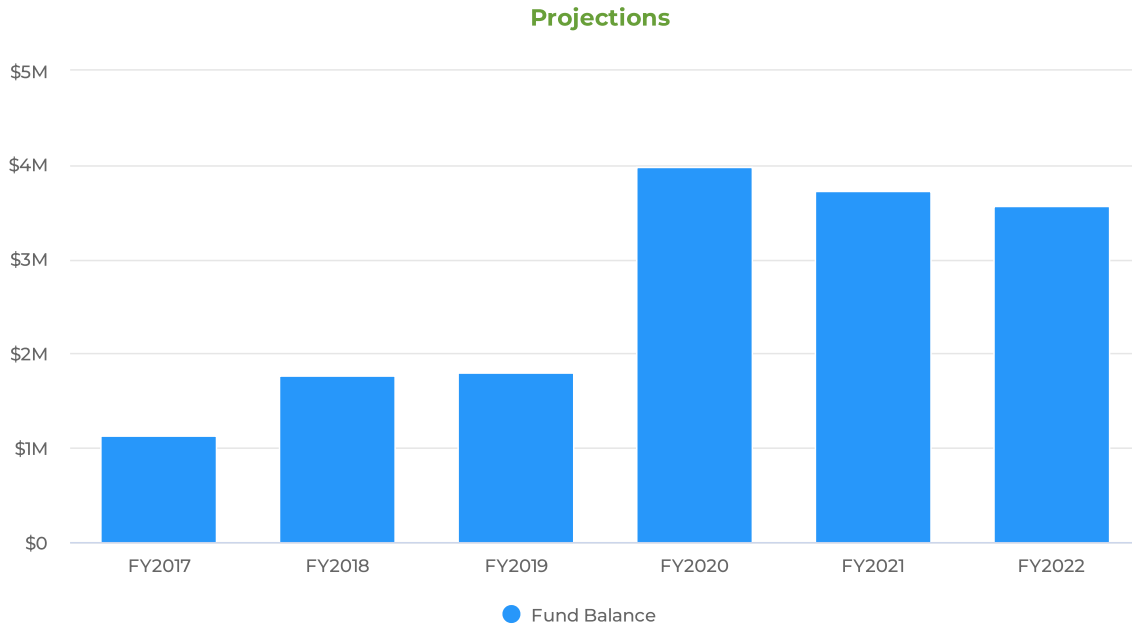
The Facility Construction CIP Fund was created to account for all expenditures pertaining to the acquisition and construction of municipal facilities. Transfers in from other funds are the major revenue source for the Fund.

Summary

The City of SeaTac is projecting \$2.4K of revenue in FY2022, which represents a 0% increase over the prior year. Budgeted expenditures are projected to increase by % or \$165K to \$165K in FY2022.

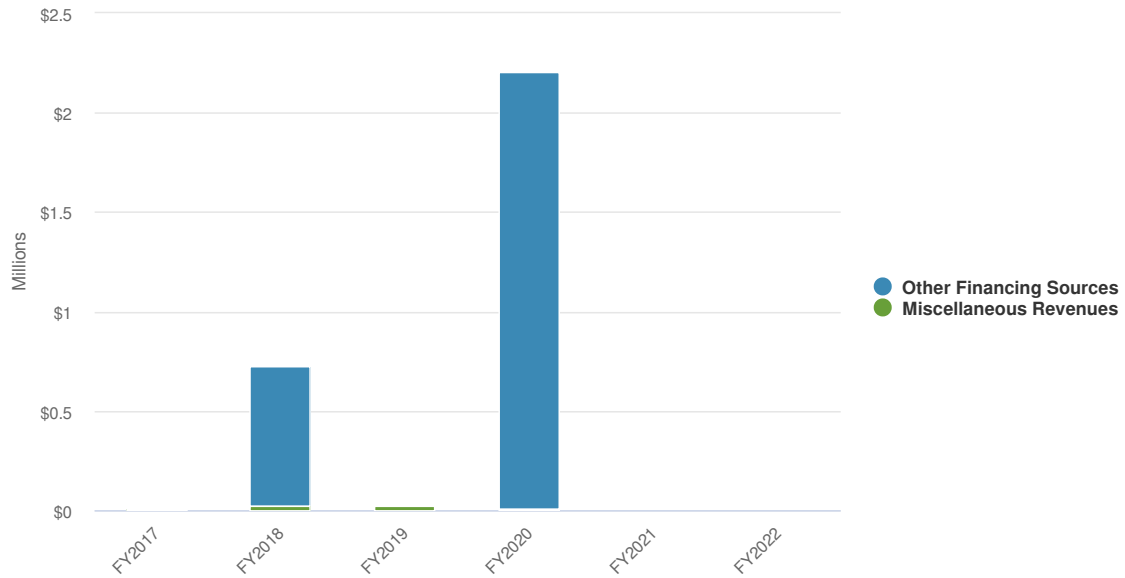


Fund Balance



Revenues by Source

Budgeted and Historical Revenues by Source

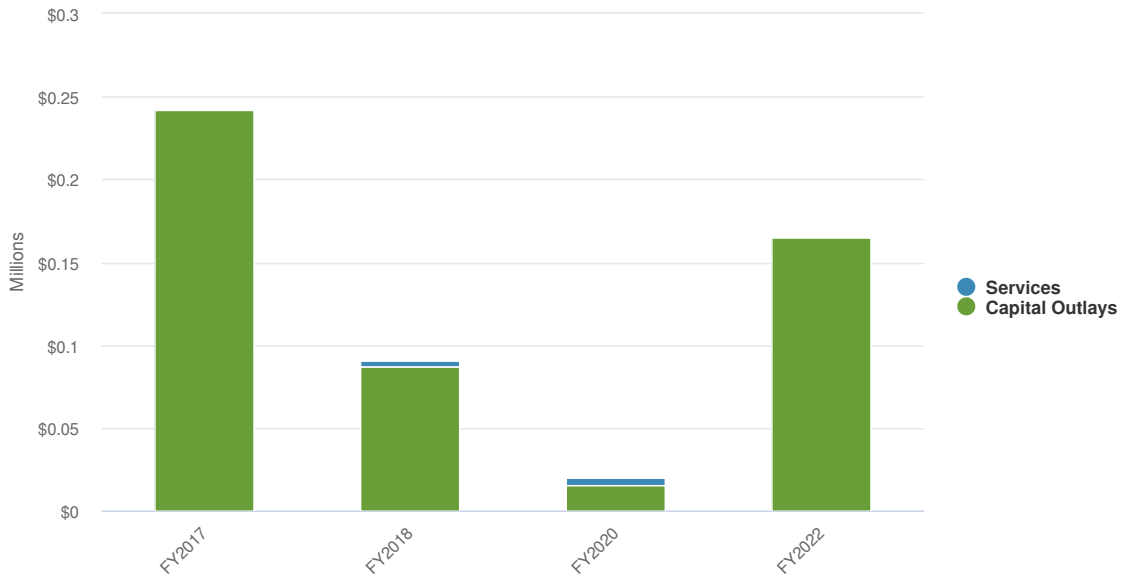


Name	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2021 Amended Budget	FY2022 Amended Budget
Revenue Source						
Miscellaneous Revenues	\$20,087	\$25,687	\$8,821	\$4,920	\$2,400	\$2,400

Name	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2021 Amended Budget	FY2022 Amended Budget
Other Financing Sources	\$707,150	\$0	\$2,200,000	\$0	\$0	\$0
Total Revenue Source:	\$727,237	\$25,687	\$2,208,821	\$4,920	\$2,400	\$2,400

Expenditures by Expense Type

Budgeted and Historical Expenditures by Expense Type



Name	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2021 Amended Budget	FY2022 Amended Budget
Expense Objects						
Services	\$3,536	\$0	\$4,900	\$0	\$0	\$0
Capital Outlays	\$86,784	\$0	\$15,079	\$0	\$0	\$164,995
Total Expense Objects:	\$90,320	\$0	\$19,979	\$0	\$0	\$164,995

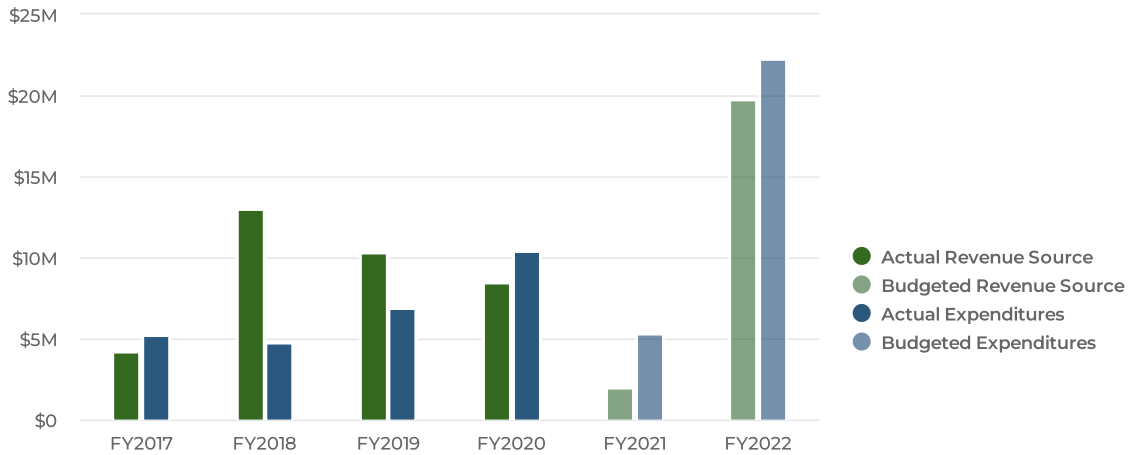


Transportation CIP Fund (307)

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.

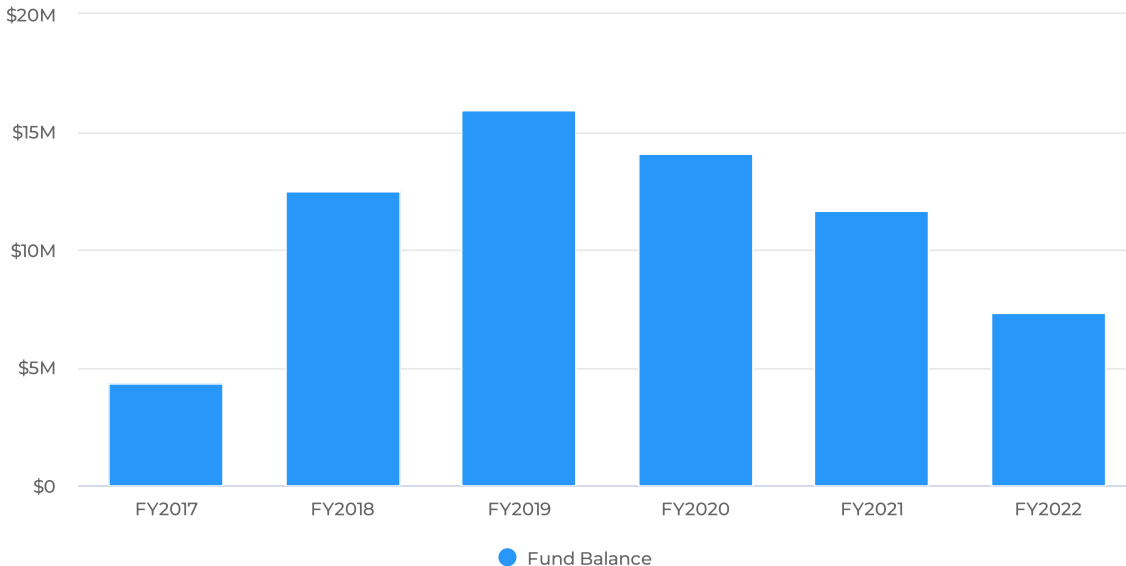
Summary

The City of SeaTac is projecting \$19.81M of revenue in FY2022, which represents a 892.5% increase over the prior year. Budgeted expenditures are projected to increase by 318.2% or \$16.94M to \$22.27M in FY2022.



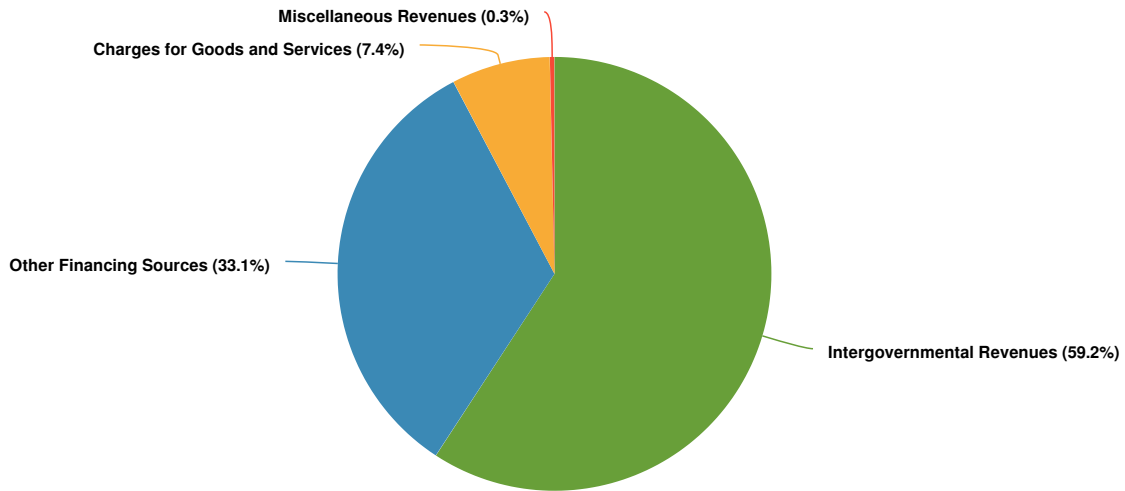
Fund Balance

Projections

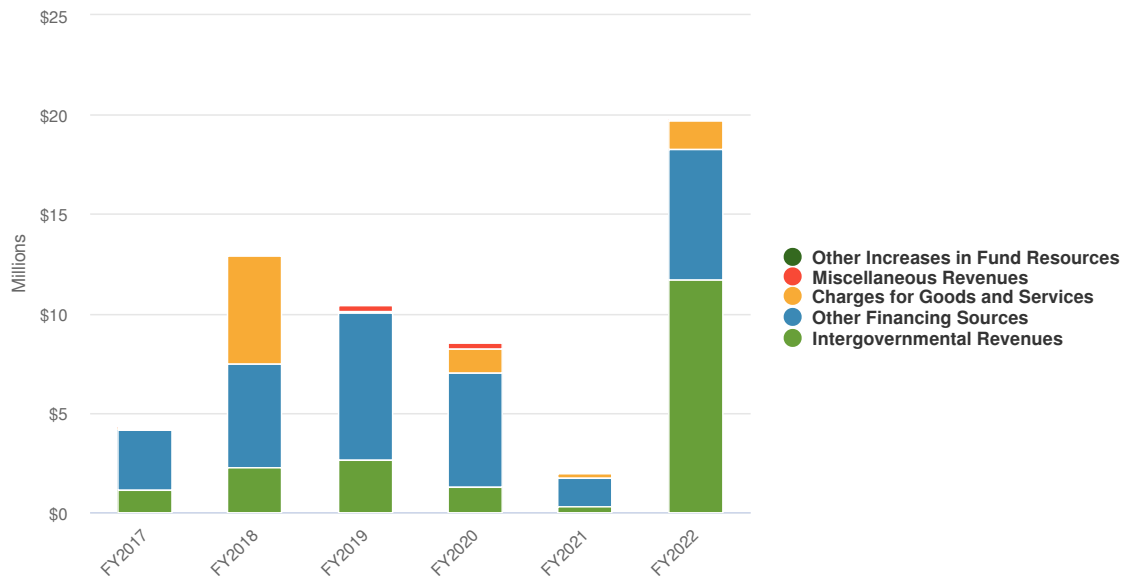


Revenues by Source

Projected 2022 Revenues by Source



Budgeted and Historical Revenues by Source

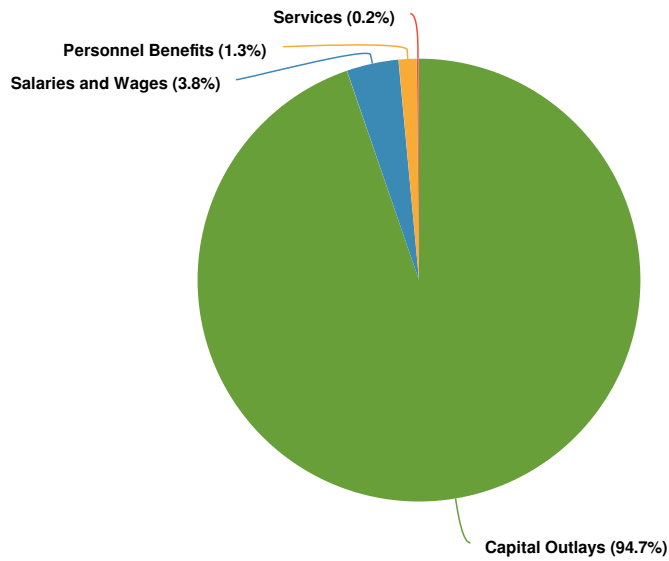


Name	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2021 Amended Budget	FY2022 Amended Budget
Revenue Source						
Intergovernmental Revenues	\$2,282,117	\$2,613,005	\$1,315,798	\$398,666	\$336,210	\$11,729,790
Charges for Goods and Services	\$5,430,235	\$90,259	\$1,154,849	\$1,162,091	\$197,200	\$1,458,541

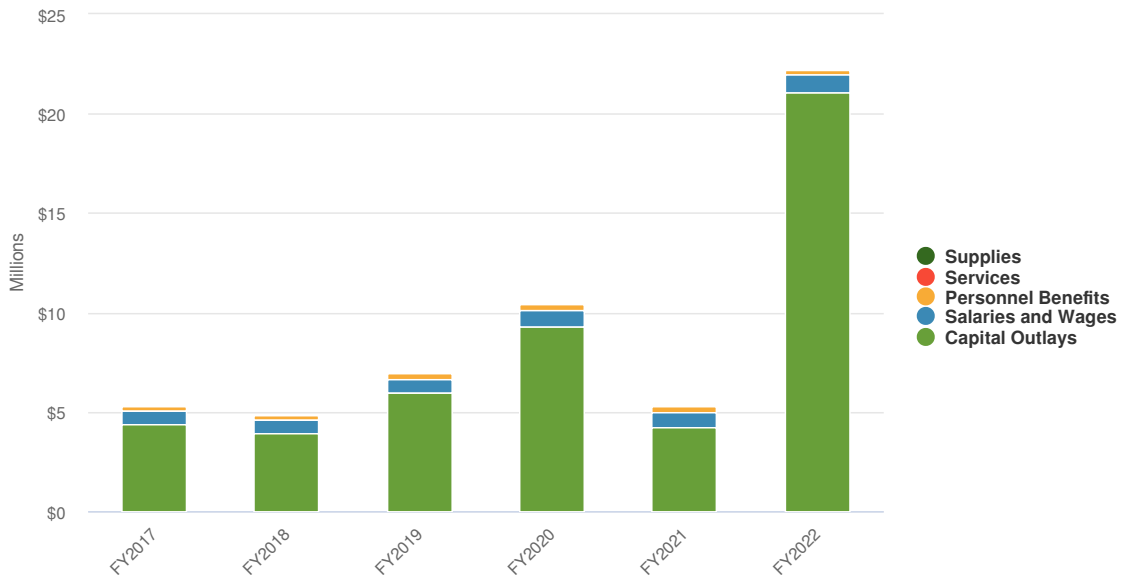
Name	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2021 Amended Budget	FY2022 Amended Budget
Miscellaneous Revenues	\$102,458	\$259,346	\$327,922	\$19,893	\$62,000	\$67,000
Other Increases in Fund Resources	\$0	\$0	\$8,103	\$916	\$0	\$0
Other Financing Sources	\$5,199,196	\$7,428,689	\$5,740,626	\$1,400,000	\$1,400,000	\$6,550,000
Total Revenue Source:	\$13,014,006	\$10,391,299	\$8,547,298	\$2,981,566	\$1,995,410	\$19,805,331

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



Name	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2021 Amended Budget	FY2022 Amended Budget
Expense Objects						
Salaries and Wages	\$671,400	\$719,080	\$773,226	\$757,427	\$775,376	\$846,649

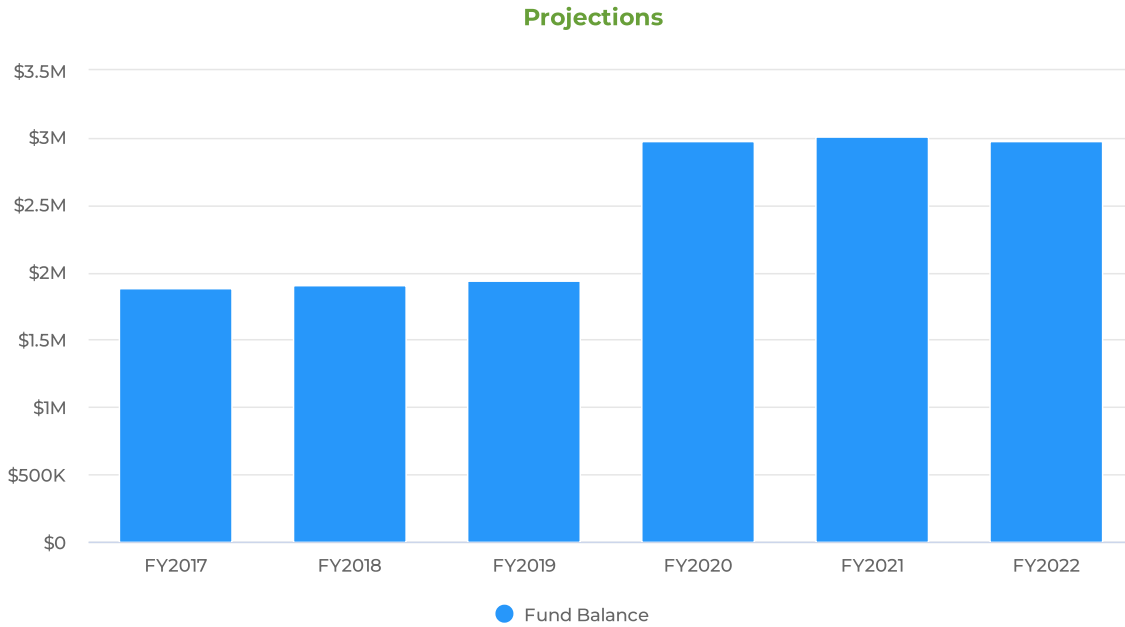
Name	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2021 Amended Budget	FY2022 Amended Budget
Personnel Benefits	\$243,666	\$264,612	\$300,031	\$320,625	\$286,229	\$294,002
Supplies	\$0	\$0	\$101	\$110	\$0	\$0
Services	\$17,209	\$18,151	\$40,177	\$29,828	\$31,940	\$33,532
Capital Outlays	\$3,927,807	\$5,956,761	\$9,326,339	\$3,337,137	\$4,231,781	\$21,095,919
Total Expense Objects:	\$4,860,083	\$6,958,604	\$10,439,874	\$4,445,127	\$5,325,326	\$22,270,102



Light Rail Station Areas CIP Fund (308)

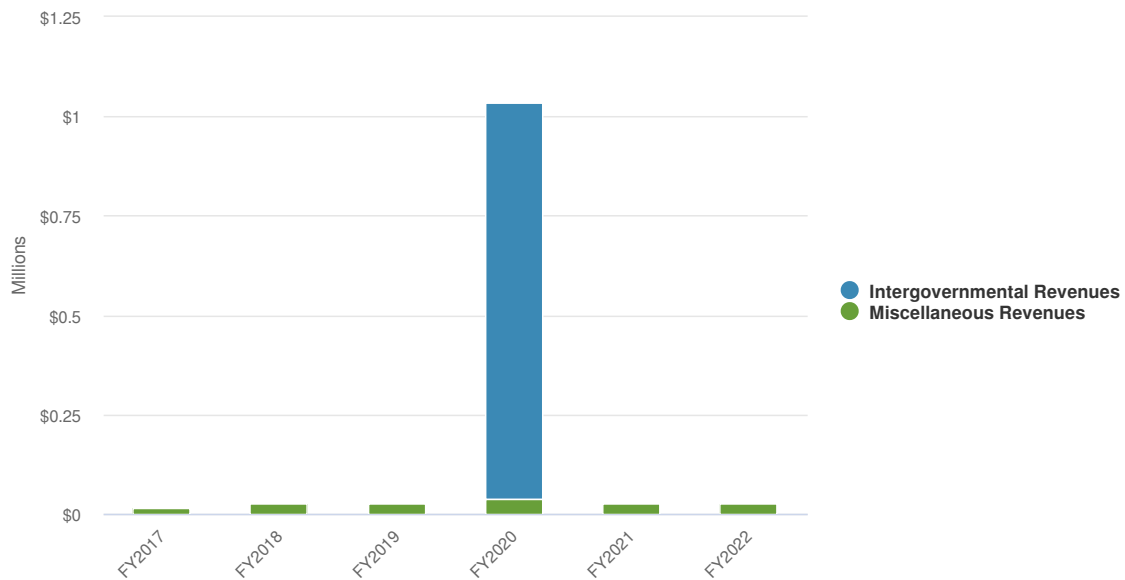
The Light Rail Station Areas CIP Fund was created in 2009 to account for expenditures related to infrastructure improvements and land acquisitions in the City's two light rail station areas.

Fund Balance



Revenues by Source

Budgeted and Historical Revenues by Source



Name	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2021 Amended Budget	FY2022 Amended Budget
Revenue Source						
Intergovernmental Revenues	\$0	\$0	\$1,000,000	\$0	\$0	\$0
Miscellaneous Revenues	\$24,993	\$27,326	\$36,355	\$34,610	\$27,135	\$27,135
Total Revenue Source:	\$24,993	\$27,326	\$1,036,355	\$34,610	\$27,135	\$27,135

Expenditures by Expense Type

Name	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2021 Budgeted	FY2021 Amended Budget	FY2022 Amended Budget
Expense Objects							
Services	\$195	\$0	\$0	\$0	\$0	\$0	\$49,623
Total Expense Objects:	\$195	\$0	\$0	\$0	\$0	\$0	\$49,623

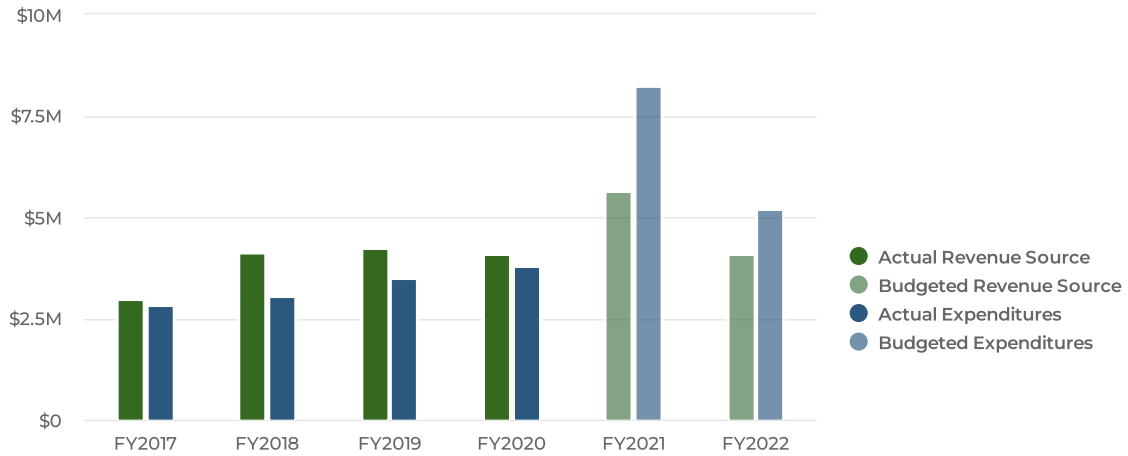


Surface Water Management Utility Fund (403)

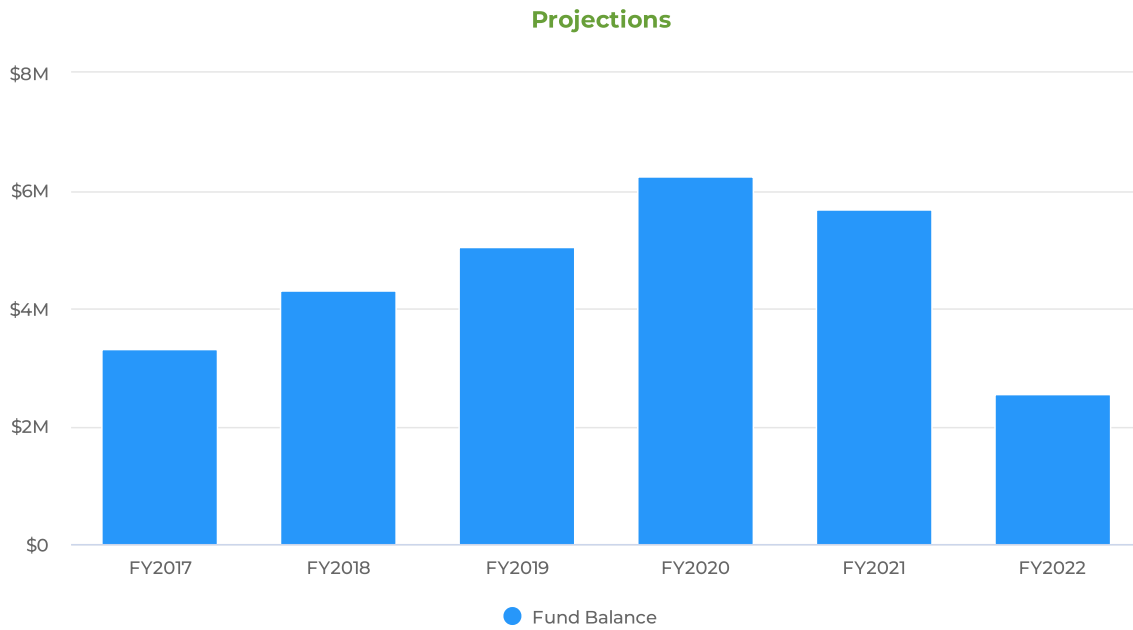
The City's Surface Water Management Utility Fund was established in 1992 to account for all revenues, assessments, and other charges collected by the utility. All expenses related to the administration, maintenance, operation, and improving of the City's drainage utility facilities are paid from this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

Summary

The City of SeaTac is projecting \$4.13M of revenue in FY2022, which represents a 27.4% decrease over the prior year. Budgeted expenditures are projected to decrease by 36.6% or \$3.02M to \$5.24M in FY2022.

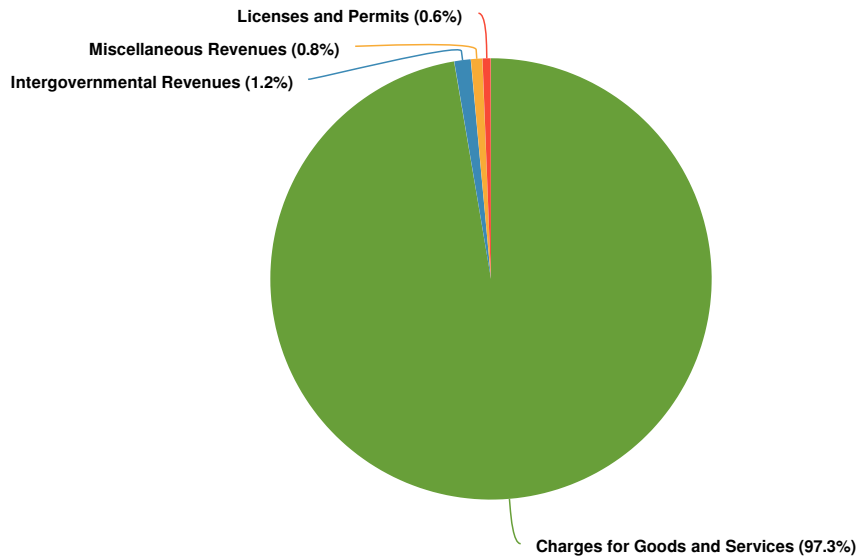


Fund Balance

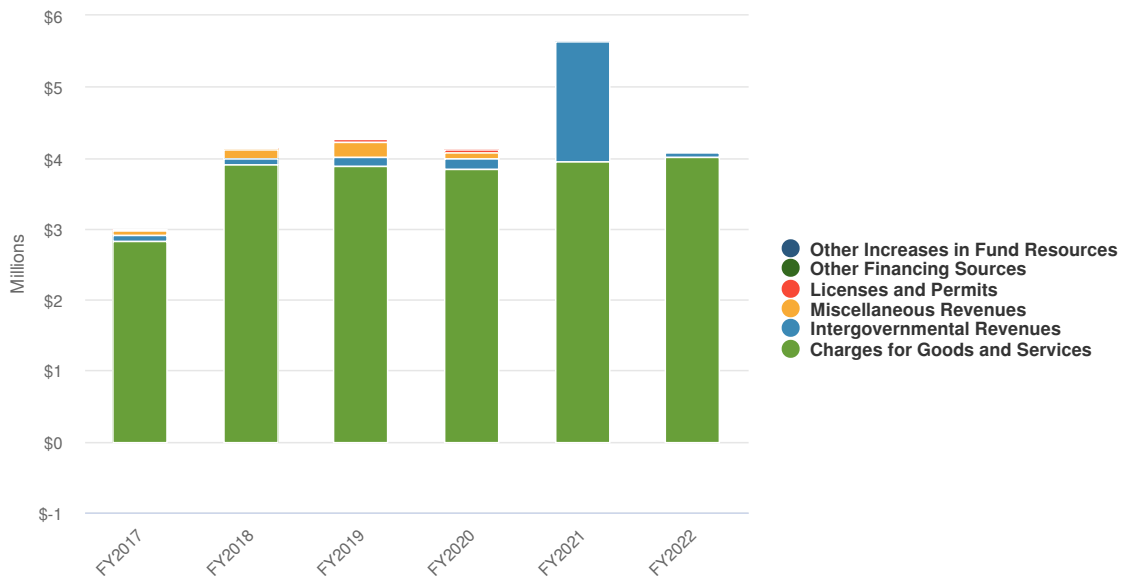


Revenues by Source

Projected 2022 Revenues by Source



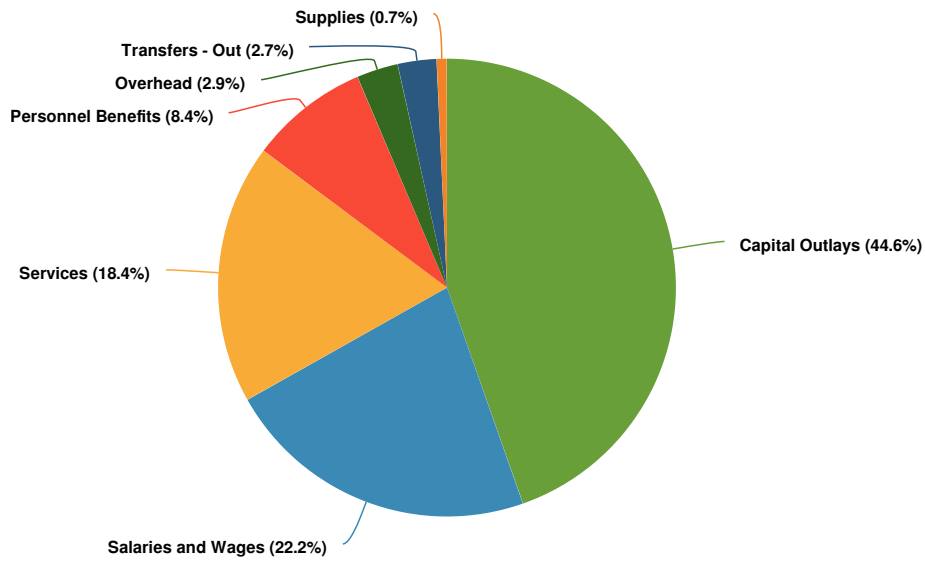
Budgeted and Historical Revenues by Source



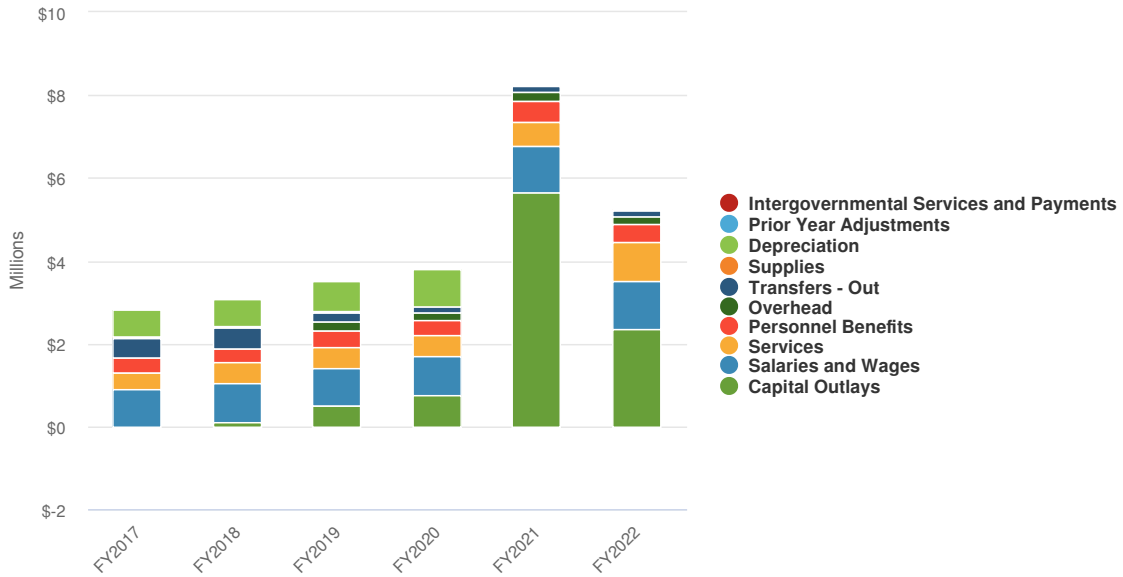
Name	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2021 Amended Budget	FY2022 Amended Budget
Revenue Source						
Licenses and Permits	\$33,877	\$34,666	\$36,594	\$33,029	\$25,000	\$25,000
Intergovernmental Revenues	\$79,141	\$128,892	\$151,494	\$1,877,177	\$1,674,068	\$50,000
Charges for Goods and Services	\$3,915,719	\$3,879,847	\$3,842,519	\$3,953,258	\$3,956,750	\$4,016,750
Miscellaneous Revenues	\$116,208	\$213,082	\$86,887	\$87,473	\$27,310	\$34,810
Other Increases in Fund Resources	\$0	\$0	-\$9,521	\$1,566	\$0	\$0
Other Financing Sources	\$3,695	\$0	\$0	\$0	\$0	\$0
Total Revenue Source:	\$4,148,639	\$4,256,487	\$4,107,973	\$5,952,503	\$5,683,128	\$4,126,560

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



Name	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2021 Amended Budget	FY2022 Amended Budget
Expense Objects						
Salaries and Wages	\$957,154	\$897,051	\$965,687	\$988,695	\$1,123,780	\$1,165,325
Personnel Benefits	\$400,990	\$393,412	\$376,851	\$422,385	\$480,006	\$440,193

Name	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2021 Amended Budget	FY2022 Amended Budget
Supplies	\$27,373	\$16,098	\$15,385	\$27,470	\$39,110	\$37,900
Services	\$487,642	\$515,518	\$475,312	\$602,605	\$591,848	\$961,993
Intergovernmental Services and Payments	\$26,603	\$0	\$0	\$0	\$0	\$0
Capital Outlays	\$87,353	\$505,698	\$749,502	\$4,148,622	\$5,653,212	\$2,338,294
Transfers - Out	\$502,815	\$221,752	\$135,300	\$139,400	\$139,400	\$143,500
Prior Year Adjustments	-\$9,074	\$2,450	\$0	\$0	\$0	\$0
Depreciation	\$661,405	\$745,056	\$894,032	\$0	\$0	\$0
Overhead	\$0	\$226,271	\$193,652	\$183,262	\$233,049	\$153,452
Total Expense Objects:	\$3,142,260	\$3,523,306	\$3,805,721	\$6,512,438	\$8,260,405	\$5,240,657

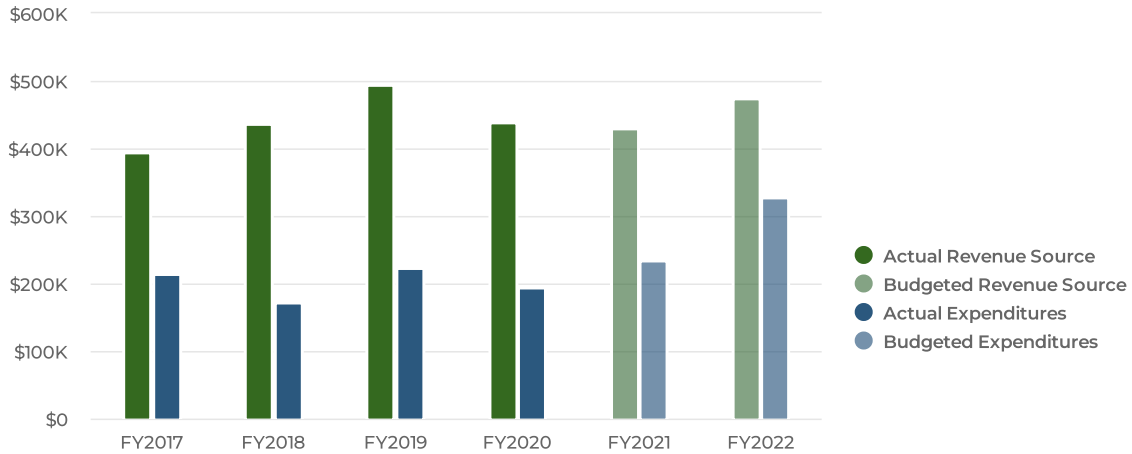


Solid Waste & Environmental Services Fund (404)

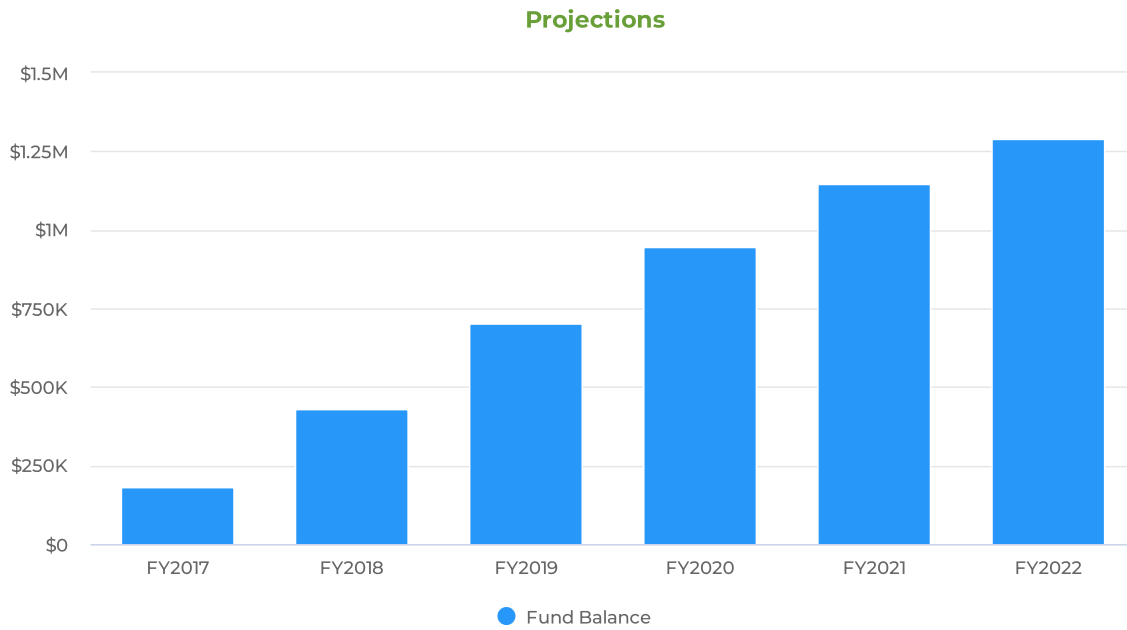
Established in 2017, the Solid Waste and Environmental Services Fund was created to account for franchise fees paid for solid waste services and grants related to solid waste and recycling. All expenses related to the administration of the City's recycling and education program are paid for out of this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

Summary

The City of SeaTac is projecting \$476.44K of revenue in FY2022, which represents a 10.4% increase over the prior year. Budgeted expenditures are projected to increase by 39.2% or \$92.56K to \$328.8K in FY2022.

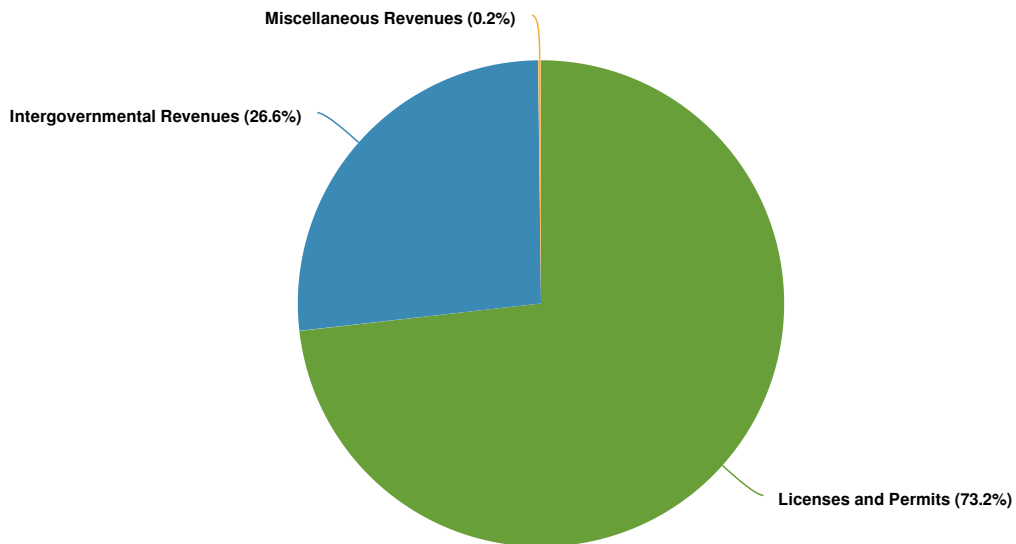


Fund Balance

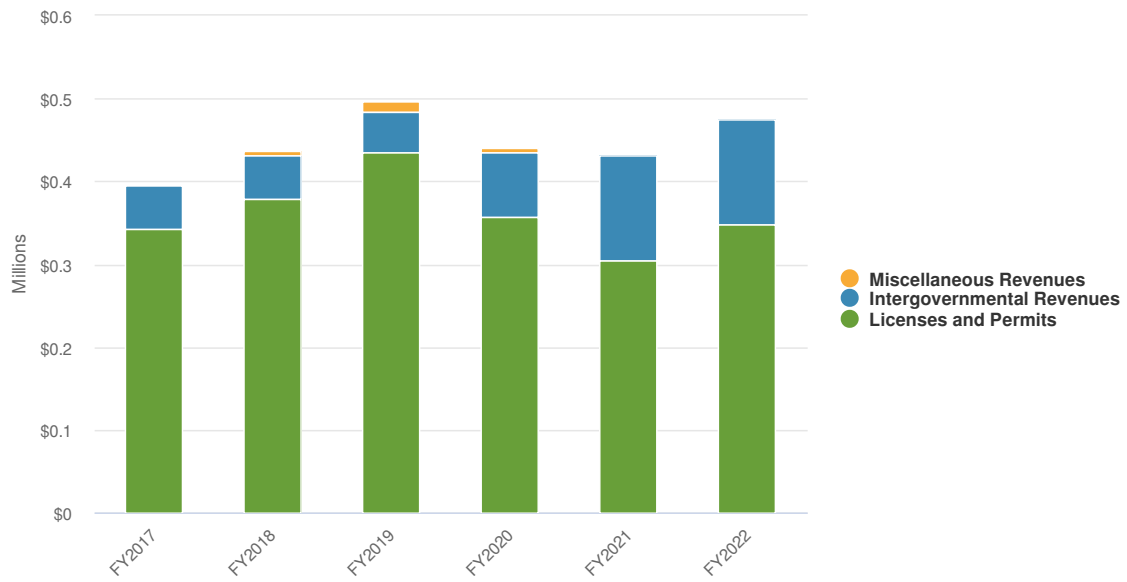


Revenues by Source

Projected 2022 Revenues by Source



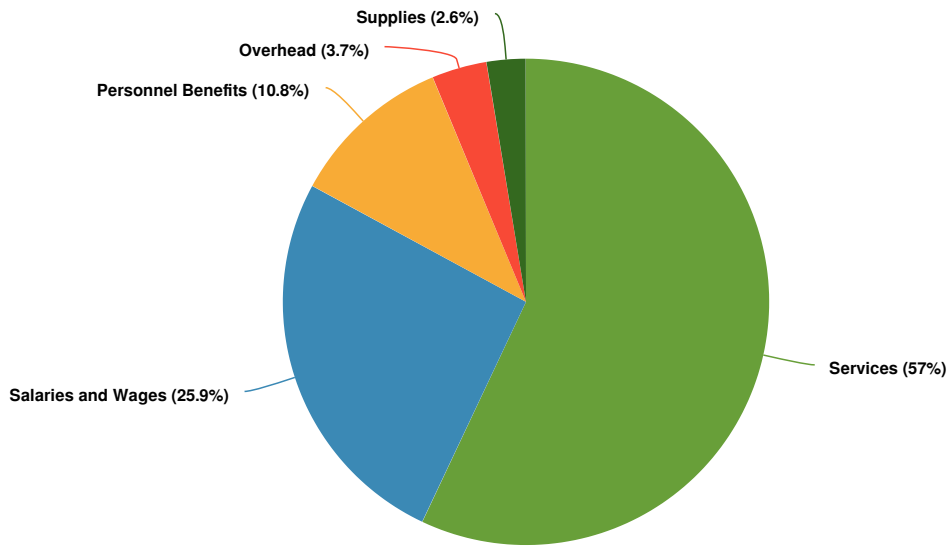
Budgeted and Historical Revenues by Source



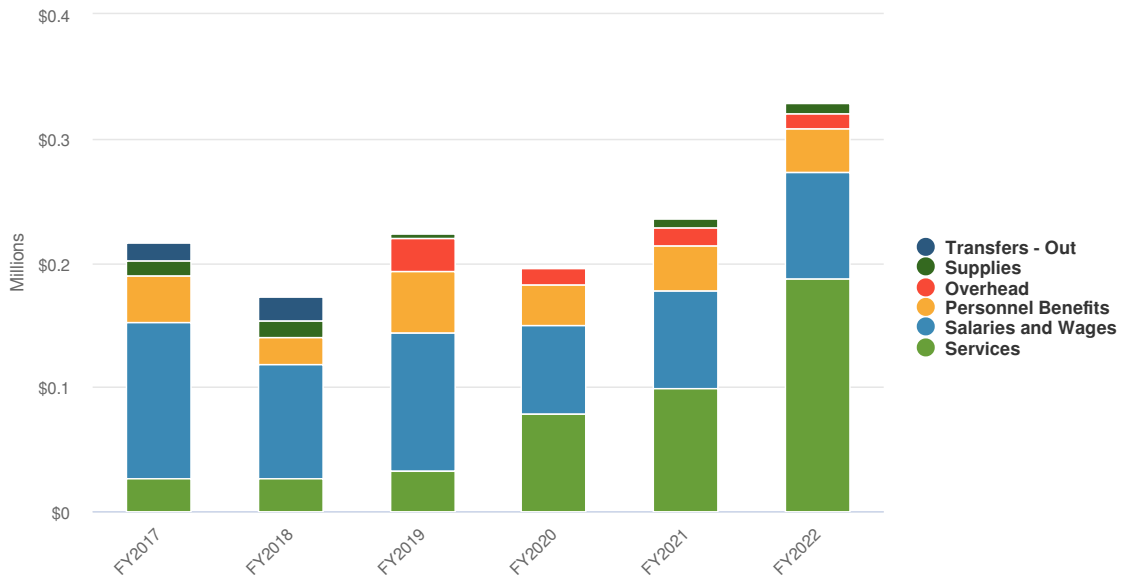
Name	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2021 Amended Budget	FY2022 Amended Budget
Revenue Source						
Licenses and Permits	\$379,316	\$435,942	\$357,843	\$335,762	\$305,160	\$348,754
Intergovernmental Revenues	\$51,569	\$47,470	\$77,384	\$79,489	\$125,555	\$126,831
Miscellaneous Revenues	\$6,086	\$13,234	\$5,677	\$1,746	\$850	\$850
Other Increases in Fund Resources	\$0	\$0	\$0	\$146	\$0	\$0
Total Revenue Source:	\$436,970	\$496,646	\$440,903	\$417,142	\$431,565	\$476,435

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



Name	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2021 Amended Budget	FY2022 Amended Budget
Expense Objects						
Salaries and Wages	\$94,142	\$112,258	\$71,758	\$79,197	\$78,556	\$85,183

Name	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2021 Amended Budget	FY2022 Amended Budget
Personnel Benefits	\$35,322	\$48,864	\$32,147	\$39,291	\$35,159	\$35,558
Supplies	\$13,262	\$3,619	\$232	\$3,433	\$7,534	\$8,566
Services	\$26,020	\$32,086	\$78,223	\$84,455	\$99,656	\$187,468
Transfers - Out	\$20,000	\$0	\$0	\$0	\$0	\$0
Overhead	\$0	\$26,676	\$13,113	\$12,565	\$15,335	\$12,020
Total Expense Objects:	\$188,745	\$223,504	\$195,473	\$218,942	\$236,240	\$328,795

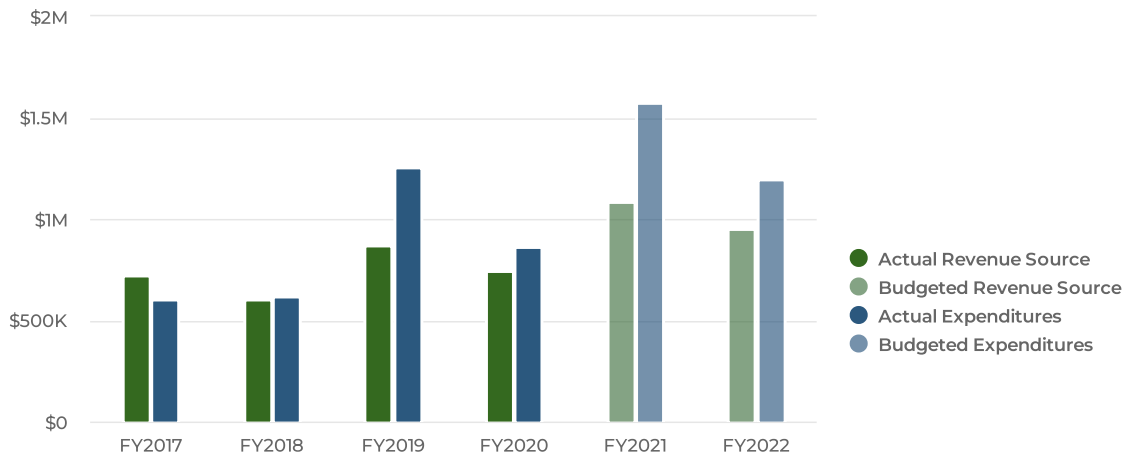


Equipment Rental Fund (501)

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.

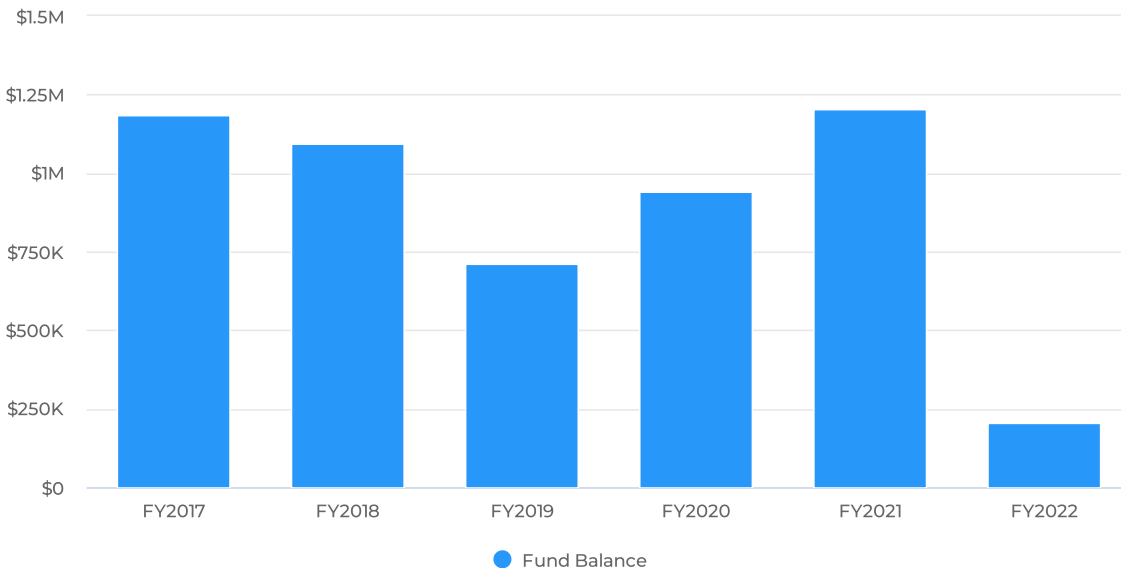
Summary

The City of SeaTac is projecting \$957.3K of revenue in FY2022, which represents a 11.8% decrease over the prior year. Budgeted expenditures are projected to decrease by 23.8% or \$375.65K to \$1.2M in FY2022.



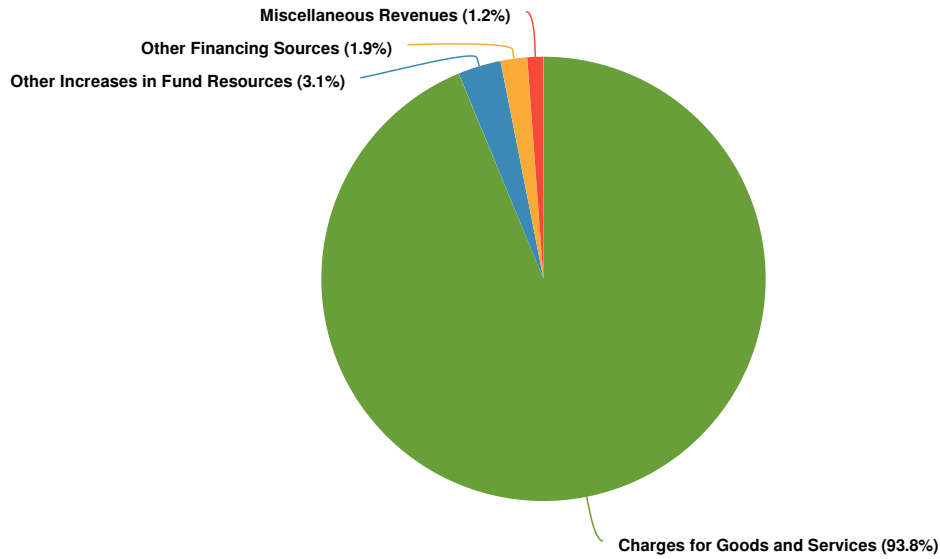
Fund Balance

Projections

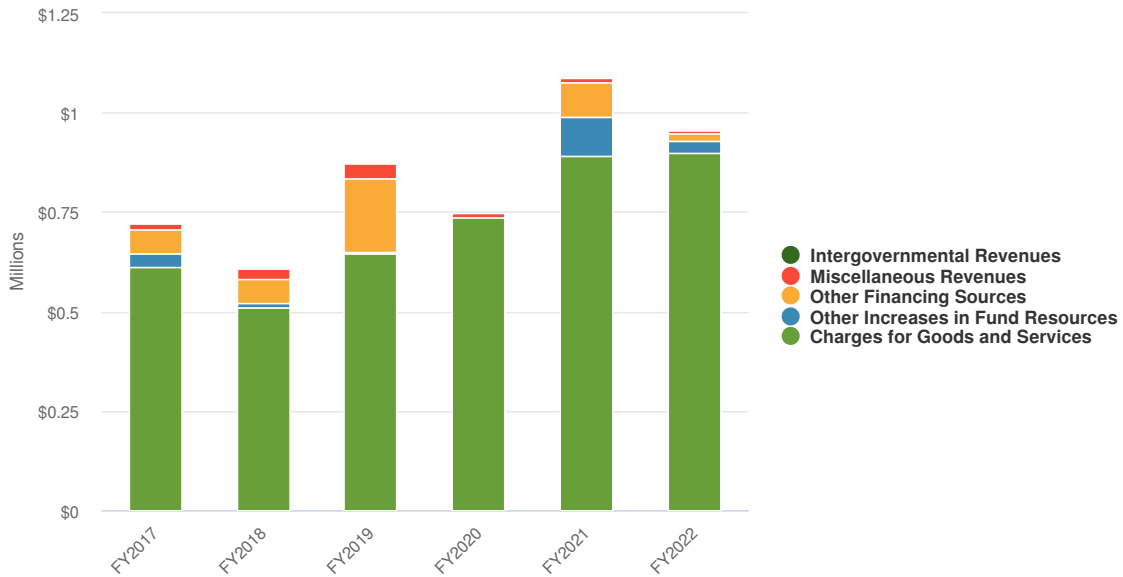


Revenues by Source

Projected 2022 Revenues by Source



Budgeted and Historical Revenues by Source

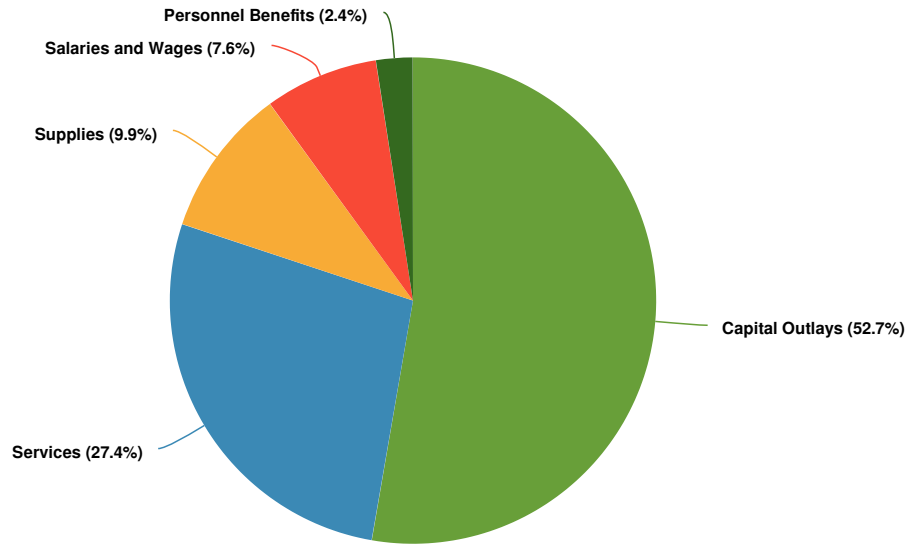


Name	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2021 Amended Budget	FY2022 Amended Budget
Revenue Source						
Intergovernmental Revenues	\$0	\$0	\$527	\$0	\$0	\$0
Charges for Goods and Services	\$508,184	\$646,588	\$735,658	\$840,271	\$890,272	\$897,674

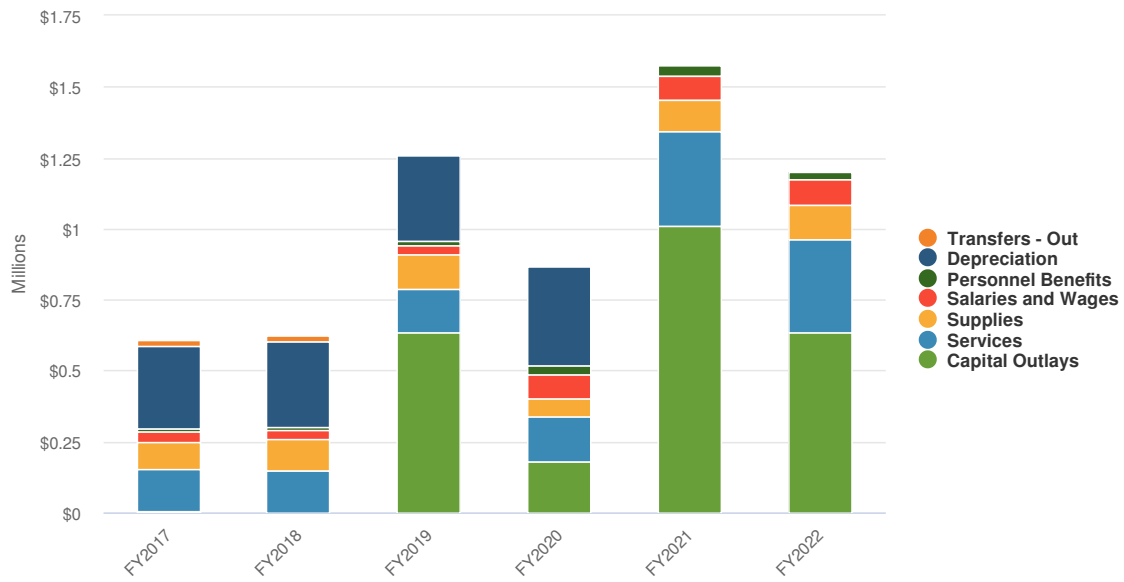
Name	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2021 Amended Budget	FY2022 Amended Budget
Miscellaneous Revenues	\$28,032	\$37,316	\$9,631	\$1,582	\$11,200	\$11,200
Other Increases in Fund Resources	\$11,545	\$2,626	\$1,893	\$108,591	\$97,500	\$30,000
Other Financing Sources	\$60,052	\$185,452	\$0	\$87,000	\$87,000	\$18,429
Total Revenue Source:	\$607,813	\$871,982	\$747,709	\$1,037,445	\$1,085,972	\$957,303

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



Name	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2021 Amended Budget	FY2022 Amended Budget
Expense Objects						
Salaries and Wages	\$31,879	\$34,849	\$80,766	\$78,736	\$86,552	\$90,803
Personnel Benefits	\$13,700	\$15,128	\$31,108	\$30,673	\$36,697	\$29,357
Supplies	\$112,208	\$121,906	\$66,170	\$129,320	\$114,000	\$119,000
Services	\$148,669	\$149,070	\$156,439	\$328,135	\$332,008	\$329,030
Capital Outlays	\$71,247	\$637,028	\$181,804	\$203,096	\$1,008,431	\$633,847
Transfers - Out	\$21,783	\$0	\$0	\$0	\$0	\$0
Prior Year Adjustments	\$0	\$0	\$0	\$2,725	\$0	\$0
Depreciation	\$300,584	\$298,967	\$351,289	\$0	\$0	\$0
Total Expense Objects:	\$700,070	\$1,256,948	\$867,575	\$772,685	\$1,577,688	\$1,202,037

DEPARTMENTS

City Council



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.

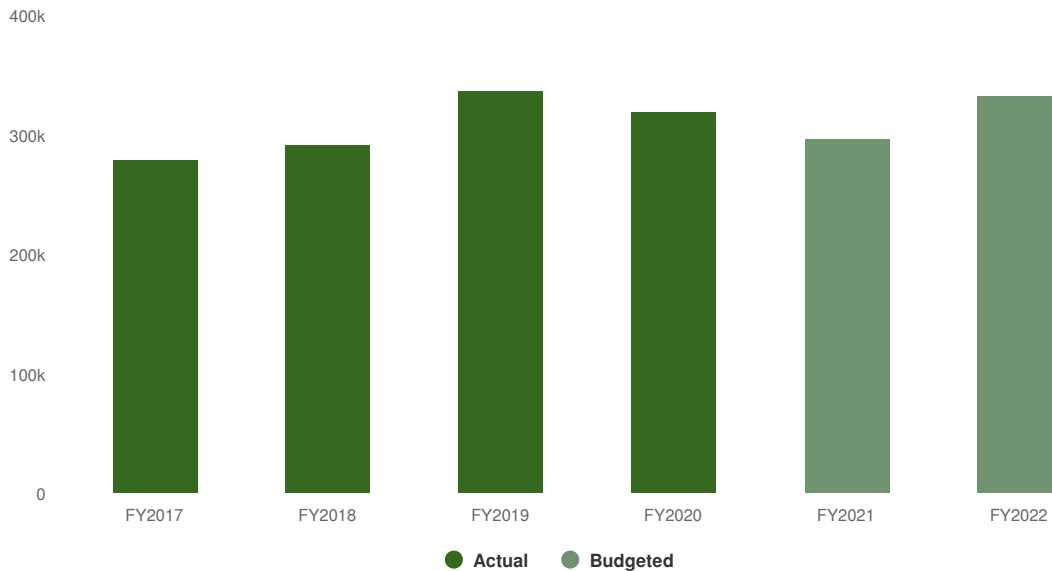
The City Council forms the legislative brand of City government, and its members are dedicated to promoting and protecting the best interests of SeTac. As the policy-making branch of government, the City Council is responsible for passing legislation, adopting the biennial City budget, approving long-range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

SeaTac City Council meets the second and fourth Tuesday every month at SeaTac City Hall (4800 S 188th 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

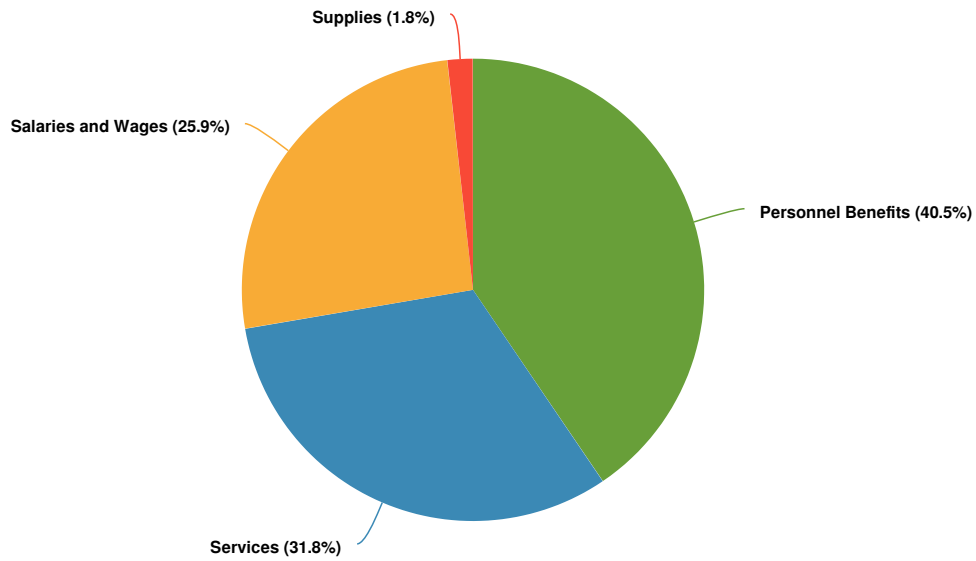
\$333,476 **\$36,344**
(12.23% vs. prior year)

City Council Proposed and Historical Budget vs. Actual

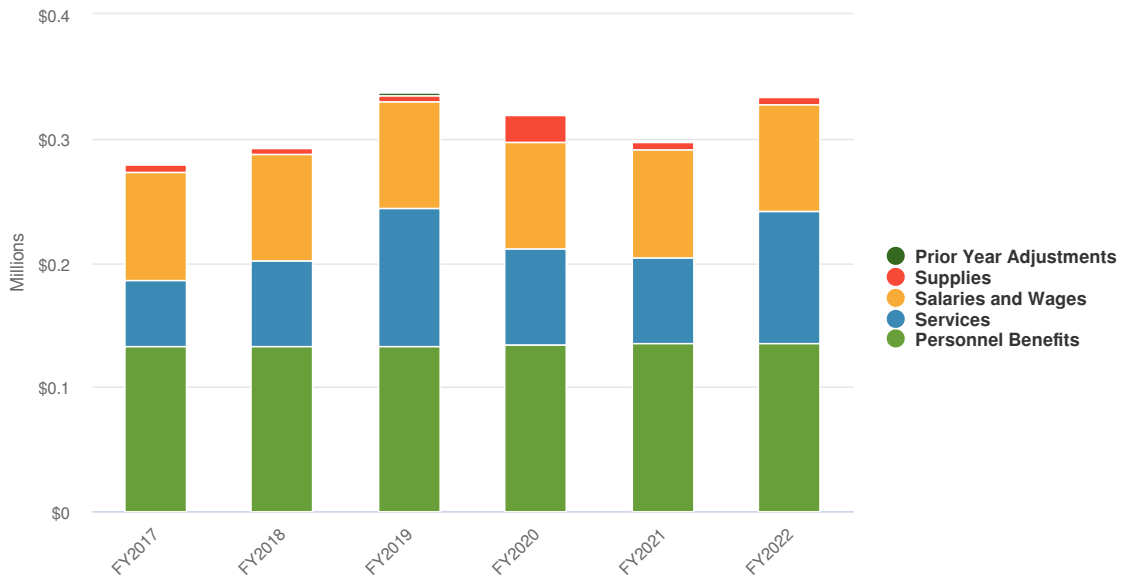


Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



Name	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2021 Amended Budget	FY2022 Amended Budget
Expense Objects						
Salaries and Wages	\$84,900	\$85,900	\$85,673	\$86,400	\$86,400	\$86,400
Personnel Benefits	\$132,383	\$133,487	\$133,893	\$135,072	\$135,066	\$135,094

Name	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2021 Amended Budget	FY2022 Amended Budget
Supplies	\$4,976	\$4,730	\$22,342	\$1,490	\$5,900	\$5,900
Services	\$69,798	\$110,927	\$77,398	\$64,887	\$69,766	\$106,082
Prior Year Adjustments	\$0	\$1,861	\$0	\$0	\$0	\$0
Total Expense Objects:	\$292,057	\$336,905	\$319,306	\$287,850	\$297,132	\$333,476

Program Detail

Name	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2021 Amended Budget	FY2022 Amended Budget
Expenditures						
City Council						
Legislative Activities						
Salaries and Wages	\$84,900	\$85,900	\$85,673	\$86,400	\$86,400	\$86,400
Personnel Benefits	\$132,383	\$133,487	\$133,893	\$135,072	\$135,066	\$135,094
Supplies	\$4,976	\$4,730	\$22,342	\$1,490	\$5,900	\$5,900
Services	\$69,798	\$110,927	\$77,398	\$64,887	\$69,766	\$106,082
Total Legislative Activities:	\$292,057	\$335,044	\$319,306	\$287,850	\$297,132	\$333,476
Prior Period Adjustments						
Prior Year Adjustments	\$0	\$1,861	\$0	\$0	\$0	\$0
Total Prior Period Adjustments:	\$0	\$1,861	\$0	\$0	\$0	\$0
Total City Council:	\$292,057	\$336,905	\$319,306	\$287,850	\$297,132	\$333,476
Total Expenditures:	\$292,057	\$336,905	\$319,306	\$287,850	\$297,132	\$333,476

Municipal Court



Gail Cannon
Court Administrator

Mission

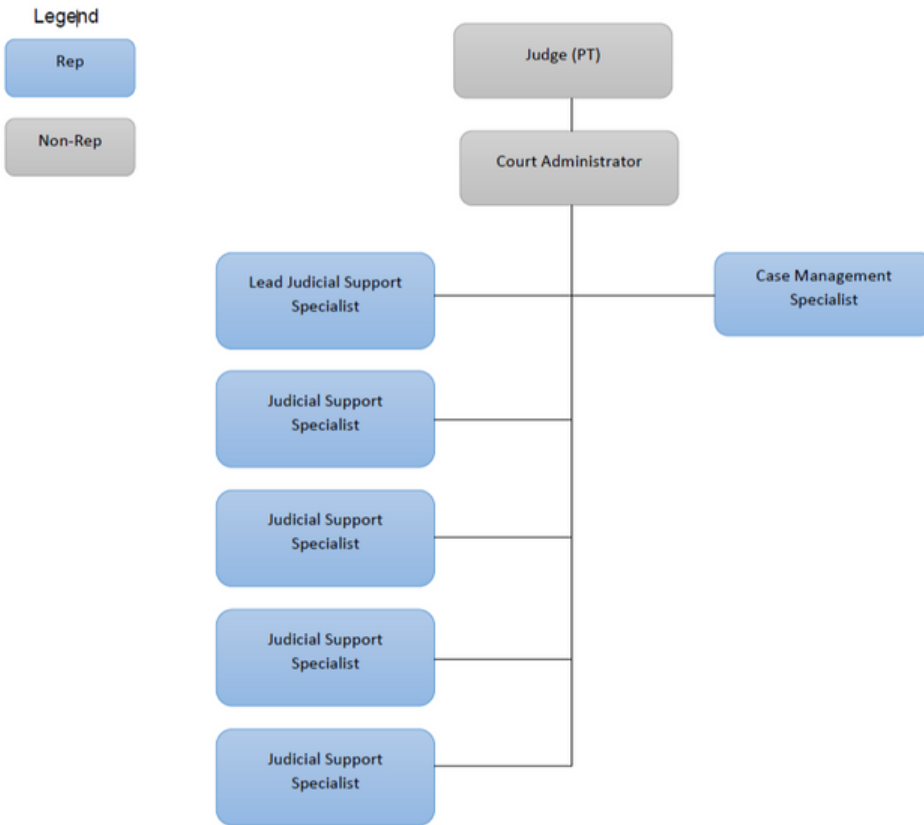
Operate as a highly respected judicial entity that serves the community by providing a safe forum, accessible to all individuals, for the fair, impartial, and efficient administration of justice.

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, criminal misdemeanor and gross misdemeanor violations, and civil orders for protection.

The probation department supervises individuals who have been placed on probation. They work to ensure the defendant is not a danger to the community and to help in their rehabilitation. The probation counselor helps defendants fulfill their probation by employing various monitoring techniques and arranging additional services as may be required, and acts as an intermediary between the judge and the defendant, tracking their progress and making recommendations as needed. The Probation Division 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.

Organizational Chart

CITY OF SEATAC MUNICIPAL COURT – Judicial Branch 2022 Organizational Chart



Department Objectives

Objective	City Goal	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	December 2021
Research the cost and identify the potential of implementing a therapeutic DUI Court.	Build Effective and Accountable Government	December 2022
Implement "Thinking for a Change" within Probation Department (Cognitive Behavioral Program).	Build Effective and Accountable Government	December 2022

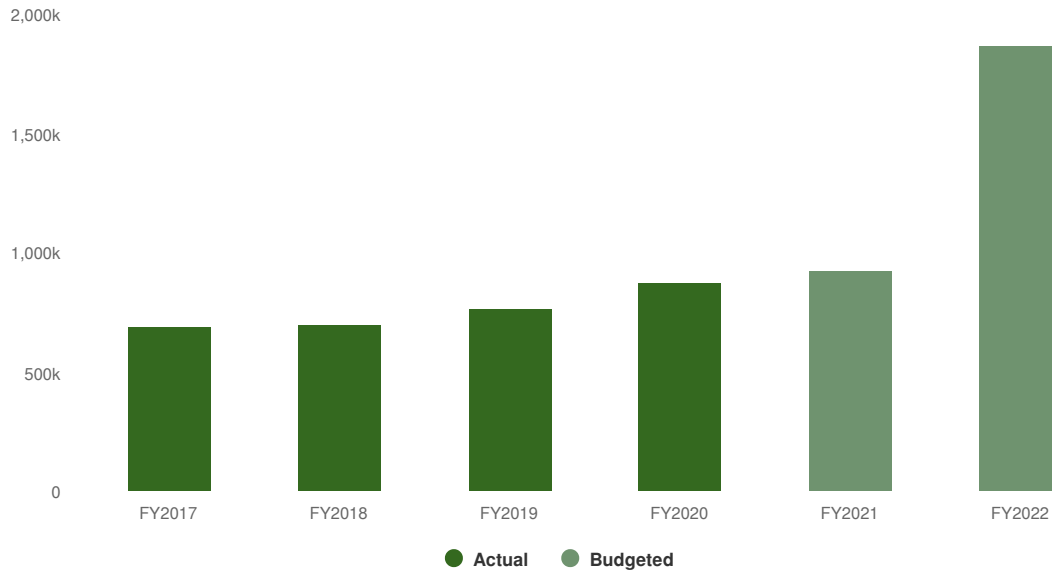
Performance Indicators

Indicator	2018 Actual	2019 Actual	2020 Estimate	2021 Target	2022 Target
Percent of domestic cases fast tracked through the court 60 days from the date of arraignment	N/A	N/A	N/A	50%	60%
Percent of criminal cases set for trial within 80 days of their first appearance in court	N/A	N/A	N/A	75%	90%
Percent of DVMRT graduates that don't recidivate, specific to convictions for violent crimes	100%	100%	100%	100%	100%
Percent of civil infractions set within 90 days of the notice of infraction	N/A	N/A	N/A	65%	75%

Expenditures Summary

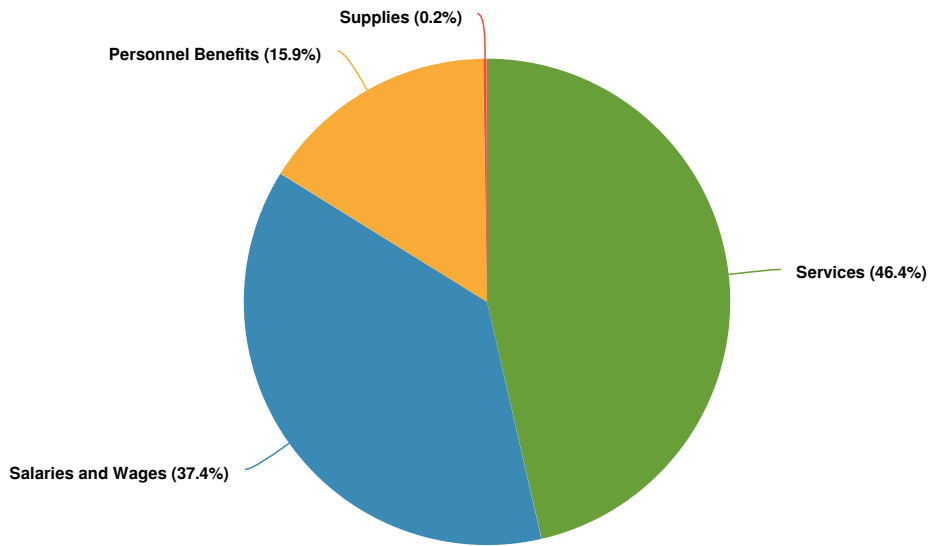
\$1,865,309 **\$942,384**
(102.11% vs. prior year)

Municipal Court Proposed and Historical Budget vs. Actual

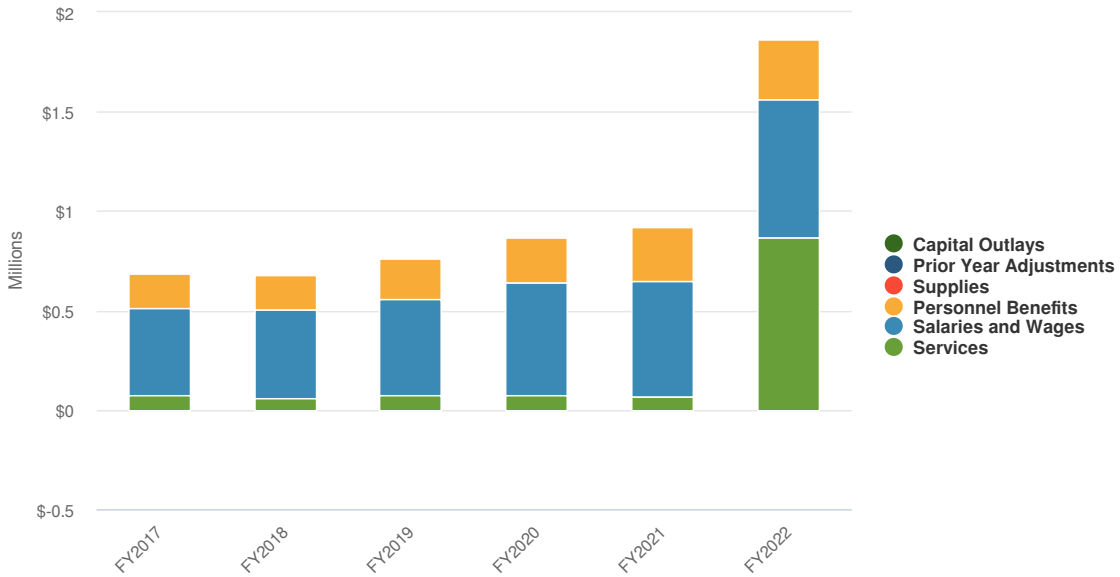


Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



Name	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2021 Amended Budget	FY2022 Amended Budget
Expense Objects						
Salaries and Wages	\$443,981	\$488,898	\$565,727	\$566,244	\$577,384	\$698,482
Personnel Benefits	\$174,478	\$204,717	\$230,312	\$257,874	\$272,716	\$296,669

Name	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2021 Amended Budget	FY2022 Amended Budget
Supplies	\$7,546	\$2,520	\$2,941	\$2,426	\$3,950	\$4,600
Services	\$56,794	\$71,089	\$72,825	\$67,408	\$68,875	\$865,558
Capital Outlays	\$12,562	\$0	\$0	\$0	\$0	\$0
Prior Year Adjustments	\$0	-\$52	\$121	\$0	\$0	\$0
Total Expense Objects:	\$695,360	\$767,171	\$871,925	\$893,952	\$922,925	\$1,865,309

Program Detail

Name	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2021 Amended Budget	FY2022 Amended Budget
Expenditures						
Municipal Court						
Municipal Court						
Salaries and Wages	\$375,997	\$403,005	\$464,422	\$473,876	\$469,678	\$582,250
Personnel Benefits	\$154,665	\$164,388	\$184,665	\$209,184	\$224,369	\$247,902
Supplies	\$6,830	\$2,253	\$2,689	\$2,426	\$3,700	\$4,350
Services	\$52,173	\$65,886	\$69,037	\$63,034	\$65,175	\$859,358
Total Municipal Court:	\$589,665	\$635,531	\$720,813	\$748,520	\$762,922	\$1,693,860
Monitoring of Prisoners						
Services	\$0	\$0	\$225	\$0	\$0	\$0
Total Monitoring of Prisoners:	\$0	\$0	\$225	\$0	\$0	\$0
Probation & Parole Services						
Salaries and Wages	\$67,984	\$85,894	\$101,304	\$92,368	\$107,706	\$116,232
Personnel Benefits	\$19,813	\$40,329	\$45,647	\$48,690	\$48,347	\$48,767
Supplies	\$716	\$267	\$252	\$0	\$250	\$250
Services	\$4,621	\$5,203	\$3,562	\$4,374	\$3,700	\$6,200
Total Probation & Parole Services:	\$93,134	\$131,692	\$150,766	\$145,432	\$160,003	\$171,449
Prior Period Adjustments						
Prior Year Adjustments	\$0	-\$52	\$121	\$0	\$0	\$0
Total Prior Period Adjustments:	\$0	-\$52	\$121	\$0	\$0	\$0
Capital Expenditures						
Capital Outlays	\$12,562	\$0	\$0	\$0	\$0	\$0
Total Capital Expenditures:	\$12,562	\$0	\$0	\$0	\$0	\$0
Total Municipal Court:	\$695,360	\$767,171	\$871,925	\$893,952	\$922,925	\$1,865,309
Total Expenditures:	\$695,360	\$767,171	\$871,925	\$893,952	\$922,925	\$1,865,309

City Manager's Office



Carl Cole
City Manager

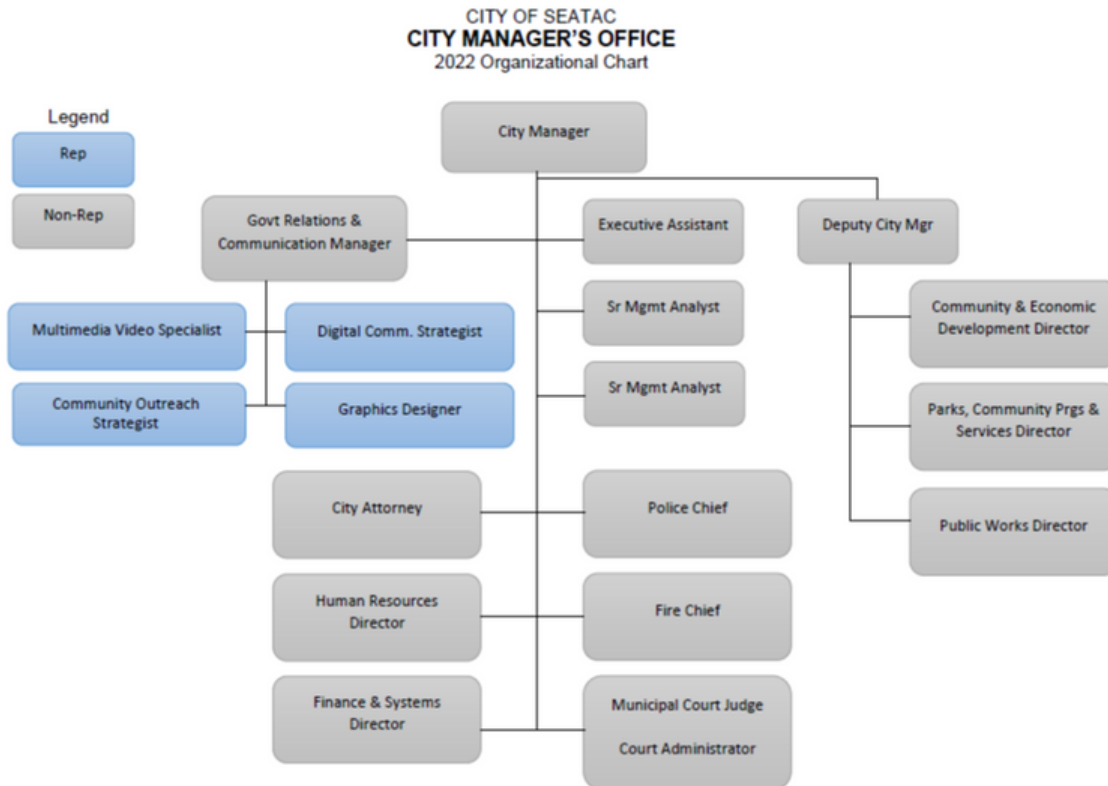
Mission

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

The City Manager's Office consists of eight full-time employees. The primary responsibilities of the City Manager are to 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, community relations and communications, contract negotiations, inter-governmental coordination with surrounding communities as well as the SEA 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.

Organizational Chart



Department Objectives

Objective	City Goal	Completion
Review teleworking policy and adjust as necessary to promote efficiencies.	Build Effective & Accountable Government	March 2021
Launch NextDoor Social Media Platform.	Build Effective & Accountable Government	March 2021
Promote and conduct quarterly virtual meetings with residents to increase engagement and connection with services and programs.	Build Effective & Accountable Government	June 2021
Research and identify the cost of implementing professional development plans for all employees.	Build Effective & Accountable Government	June 2021
Facilitate the successful consolidation of the three Sound Transit Transitway Agreements.	Increase Connectivity & Safety	December 2021
Promote and support the Indoor Ultrafine Particle Impact study.	Promote Our Neighborhoods	December 2021
Review/revise as necessary the Interlocal Agreement with the Puget Sound Regional Fire Authority.	Promote Our Neighborhoods	December 2021
Implement improvements as recommended by 2020 Gateway Analysis.	Promote Our Neighborhoods	December 2022

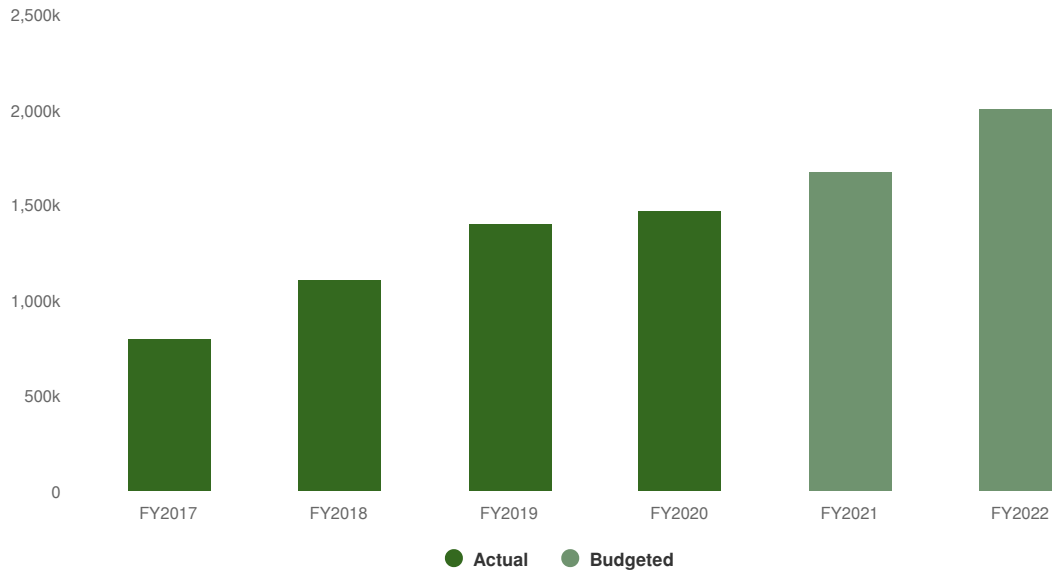
Performance Indicators

Indicator	2018 Actual	2019 Actual	2020 Actual	2021 Target	2022 Target
Average rating in the overall satisfaction question of the employee survey	N/A	71%	73%	80%	90%
Percent of employees with a professional development plan	N/A	N/A	0%	50%	100%
Number of impressions on communications to the public per year	N/A	N/A	524,741	1,000	2,000
Percent of responses to requests for service made within two working days	N/A	N/A	N/A	75%	90%

Expenditures Summary

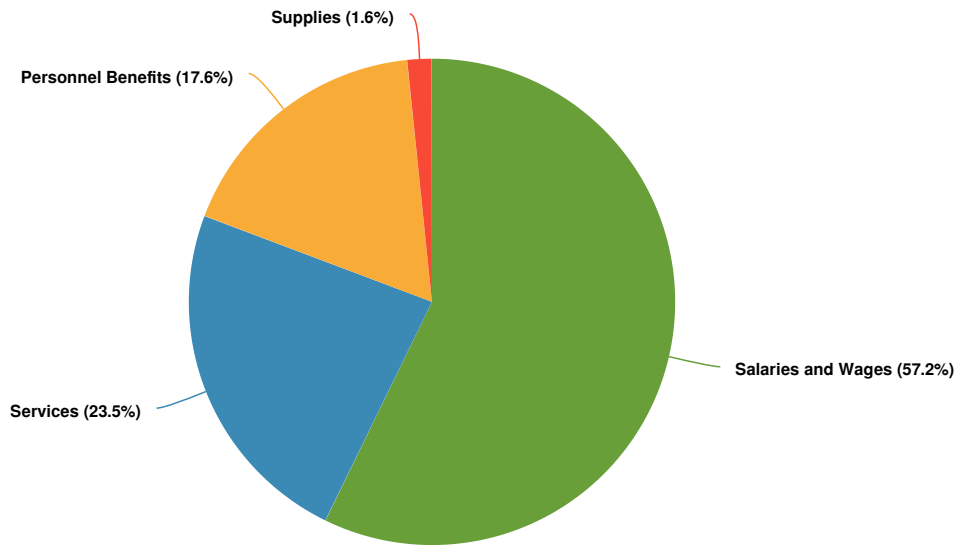
\$2,006,045 **\$333,100**
(19.91% vs. prior year)

City Manager's Office Proposed and Historical Budget vs. Actual

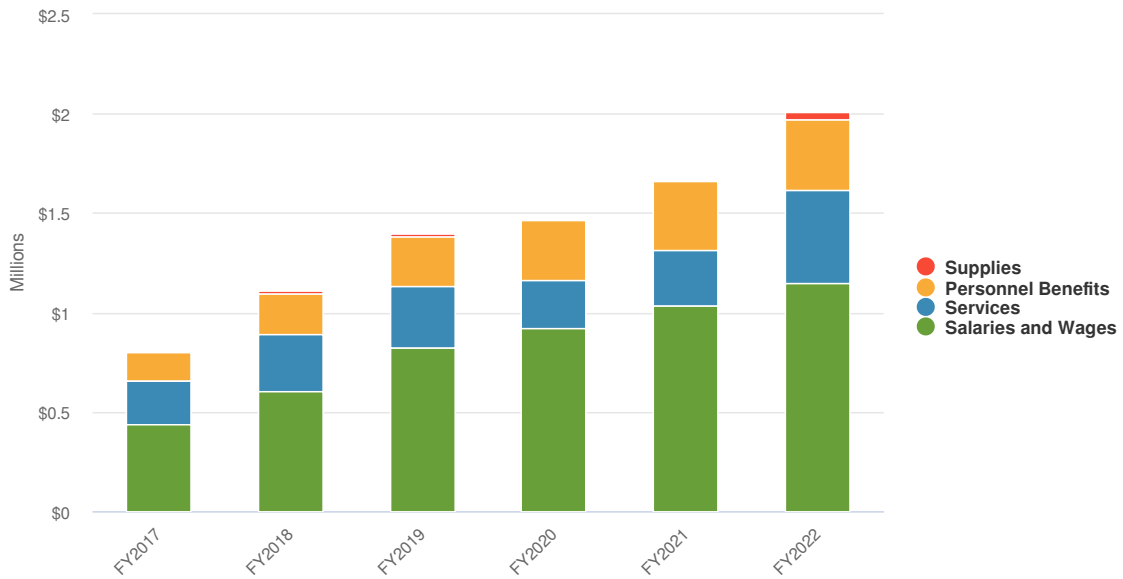


Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



Name	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2021 Amended Budget	FY2022 Amended Budget
Expense Objects						
Salaries and Wages	\$601,853	\$822,833	\$919,194	\$949,157	\$1,032,579	\$1,148,068

Name	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2021 Amended Budget	FY2022 Amended Budget
Personnel Benefits	\$198,549	\$254,134	\$299,506	\$301,101	\$352,721	\$353,548
Supplies	\$16,482	\$13,328	\$10,899	\$7,367	\$8,267	\$32,643
Services	\$292,877	\$308,186	\$244,216	\$284,377	\$279,378	\$471,786
Total Expense Objects:	\$1,109,760	\$1,398,481	\$1,473,815	\$1,542,003	\$1,672,945	\$2,006,045

Program Detail

Name	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2021 Amended Budget	FY2022 Amended Budget
Expenditures						
City Manager						
Advisory Services						
Services	\$33,600	\$33,600	\$36,009	\$63,996	\$63,996	\$111,996
Total Advisory Services:	\$33,600	\$33,600	\$36,009	\$63,996	\$63,996	\$111,996
City Manager Administration						
Salaries and Wages	\$601,853	\$599,853	\$682,031	\$670,900	\$730,676	\$751,428
Personnel Benefits	\$198,549	\$183,869	\$229,286	\$210,959	\$237,157	\$216,167
Supplies	\$16,482	\$10,120	\$1,288	\$729	\$1,120	\$2,880
Services	\$79,709	\$40,640	\$18,955	\$25,877	\$27,715	\$47,268
Total City Manager Administration:	\$896,593	\$834,481	\$931,560	\$908,465	\$996,668	\$1,017,743
Adult Misdemeanor						
Services	\$170,150	\$185,850	\$151,635	\$162,020	\$163,000	\$249,000
Total Adult Misdemeanor:	\$170,150	\$185,850	\$151,635	\$162,020	\$163,000	\$249,000
Communications						
Salaries and Wages	\$0	\$222,980	\$237,163	\$278,258	\$301,903	\$396,640
Personnel Benefits	\$0	\$70,265	\$70,221	\$90,142	\$115,564	\$137,381
Supplies	\$0	\$3,208	\$9,612	\$6,638	\$7,147	\$29,763
Services	\$9,418	\$48,096	\$37,617	\$18,484	\$24,667	\$63,522
Total Communications:	\$9,418	\$344,550	\$354,612	\$393,522	\$449,281	\$627,306
Prior Period Adjustments						
Services	\$0	\$0	\$0	\$14,000	\$0	\$0
Total Prior Period Adjustments:	\$0	\$0	\$0	\$14,000	\$0	\$0
Total City Manager:	\$1,109,760	\$1,398,481	\$1,473,815	\$1,542,003	\$1,672,945	\$2,006,045
Total Expenditures:	\$1,109,760	\$1,398,481	\$1,473,815	\$1,542,003	\$1,672,945	\$2,006,045

Finance & Systems



Gwen Pilo
Director

Mission

Ensure availability 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.

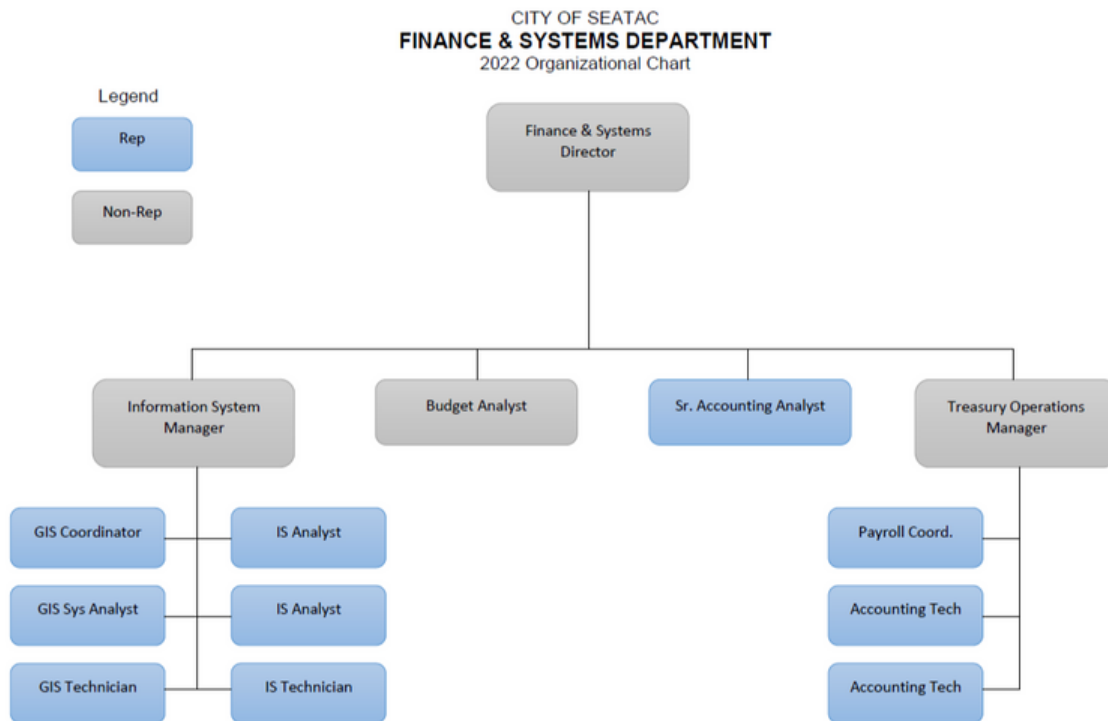
The Finance and Systems Department is responsible for all accounting, budgeting, payroll, and information systems related functions for the City. The Department is made up of two divisions:

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): 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.

Organizational Chart



Department Objectives

Objective	City Goal	Completion
Replace desktop/notebook computers according to established schedule.	Build Effective & Accountable Government	May 2021
Upgrade Network Operating Systems software to current versions.	Increase Connectivity & Safety	June 2021
Upgrade ArcGIS environment to an Enterprise level to better accommodate the expanding use of GIS in the City.	Build Effective & Accountable Government	June 2021
Migrate City Office software and email to Office365.	Build Effective & Accountable Government	June 2021
Work with Public Works to implement updated Cityworks to support work orders and inspections for Asset Management.	Build Effective & Accountable Government	June 2021
Work with Public Works to implement mobile data collection for work orders, inspections, and updating GIS data.	Build Effective & Accountable Government	December 2021
Perform needs assessment for Enterprise Resource Planning System.	Build Effective & Accountable Government	December 2021
Update Procurement Policy.	Build Effective & Accountable Government	December 2021
Implement Purchasing Cards for City Employees.	Build Effective & Accountable Government	December 2021
Retire Business License Files.	Build Effective & Accountable Government	August 2022
Update Travel Policy.	Build Effective & Accountable Government	December 2022
Replace existing computer network infrastructure.	Increase Connectivity & Safety	December 2022

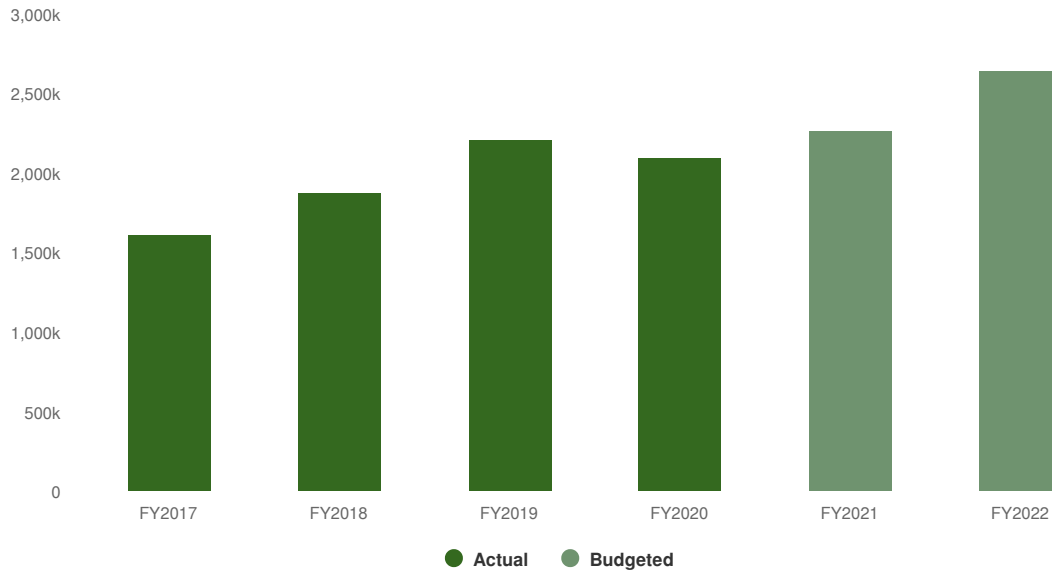
Performance Indicators

Indicator	2018 Actual	2019 Actual	2020 Actual	2021 Target	2022 Target
Ratio of duplicate invoices submitted to processed	N/A	N/A	11:00	<10:0	<10:0
Number of checks voided due to error	22	17	8	0	0
Number of adjusting journal entries (AJEs) from audit	4	0	2	0	0
Number of consecutive years the City receives an annual audit with no findings	1	2	3	4	5
Number of consecutive years the City receives the Distinguished Budget Presentation Award	0	1	1	2	2
Average Response Time to Help Desk Tickets (in days)	N/A	.6	1.9	1	1
Total number of views on our public-facing web maps	0	9,289	13,428	13,000	14,000

Expenditures Summary

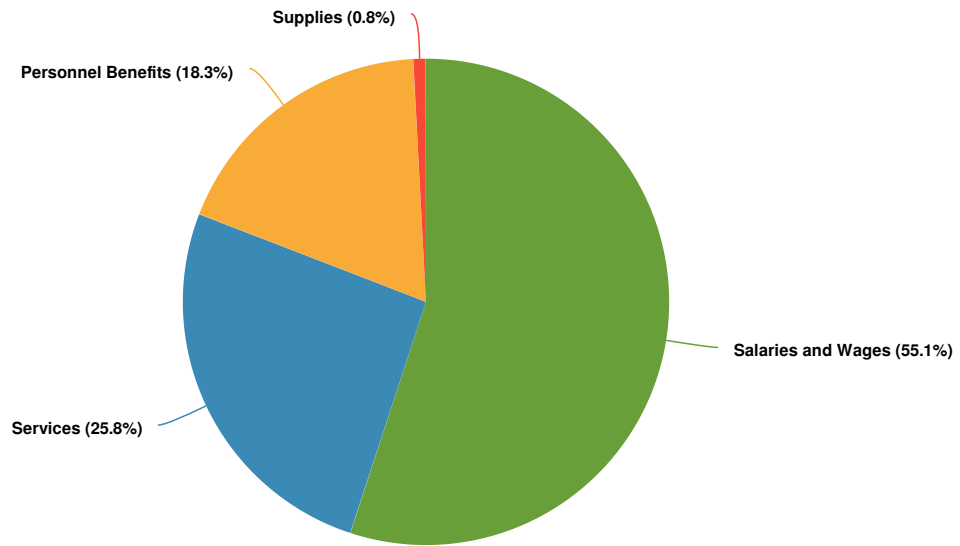
\$2,643,105 **\$377,549**
(16.66% vs. prior year)

Finance & Systems Proposed and Historical Budget vs. Actual

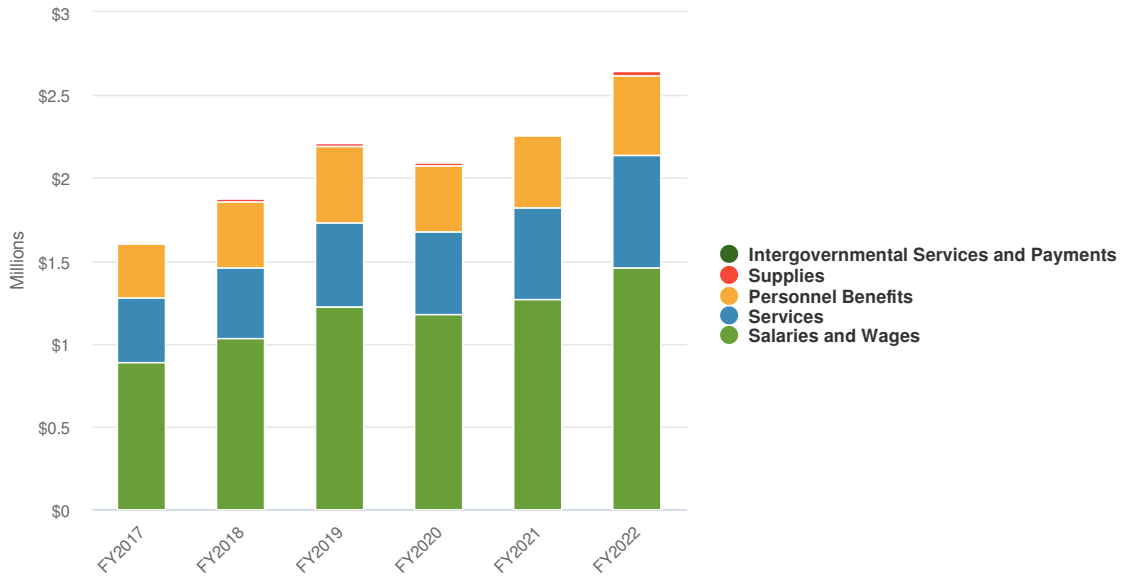


Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



Name	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2021 Amended Budget	FY2022 Amended Budget
Expense Objects						
Salaries and Wages	\$1,036,254	\$1,227,126	\$1,179,474	\$1,288,282	\$1,270,555	\$1,455,141

Name	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2021 Amended Budget	FY2022 Amended Budget
Personnel Benefits	\$395,596	\$463,245	\$401,175	\$460,896	\$432,852	\$483,254
Supplies	\$22,186	\$14,366	\$21,917	\$8,837	\$10,111	\$22,089
Services	\$424,097	\$504,674	\$494,300	\$579,260	\$552,038	\$682,621
Total Expense Objects:	\$1,878,132	\$2,209,411	\$2,096,865	\$2,337,275	\$2,265,556	\$2,643,105

Program Detail

Name	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2021 Amended Budget	FY2022 Amended Budget
Expenditures						
Finance and Systems						
Financial Services						
Salaries and Wages	\$587,420	\$705,296	\$638,102	\$703,326	\$695,033	\$746,926
Personnel Benefits	\$201,099	\$253,634	\$210,084	\$244,871	\$235,195	\$245,005
Supplies	\$7,596	\$4,346	\$2,125	\$3,208	\$4,650	\$4,650
Services	\$136,611	\$129,745	\$137,953	\$164,916	\$143,680	\$159,990
Total Financial Services:	\$932,726	\$1,093,021	\$988,263	\$1,116,321	\$1,078,558	\$1,156,571
Information Technology Services						
Salaries and Wages	\$448,834	\$521,830	\$541,372	\$584,956	\$575,522	\$708,215
Personnel Benefits	\$194,497	\$209,611	\$191,091	\$216,025	\$197,657	\$238,249
Supplies	\$14,589	\$10,020	\$19,792	\$5,629	\$5,461	\$17,439
Services	\$287,486	\$374,929	\$356,347	\$414,345	\$408,358	\$522,631
Total Information Technology Services:	\$945,407	\$1,116,390	\$1,108,602	\$1,220,954	\$1,186,998	\$1,486,534
Total Finance and Systems:	\$1,878,132	\$2,209,411	\$2,096,865	\$2,337,275	\$2,265,556	\$2,643,105
Total Expenditures:	\$1,878,132	\$2,209,411	\$2,096,865	\$2,337,275	\$2,265,556	\$2,643,105

Legal



Mary Mirante Bartolo
City Attorney

Mission

To provide comprehensive and proactive legal advice and representation to the City Council in collaboration with City departments for the benefit of the community, which includes open access and accurate preservation of City records, effective and successful prosecution, and extensive victim advocacy.

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.

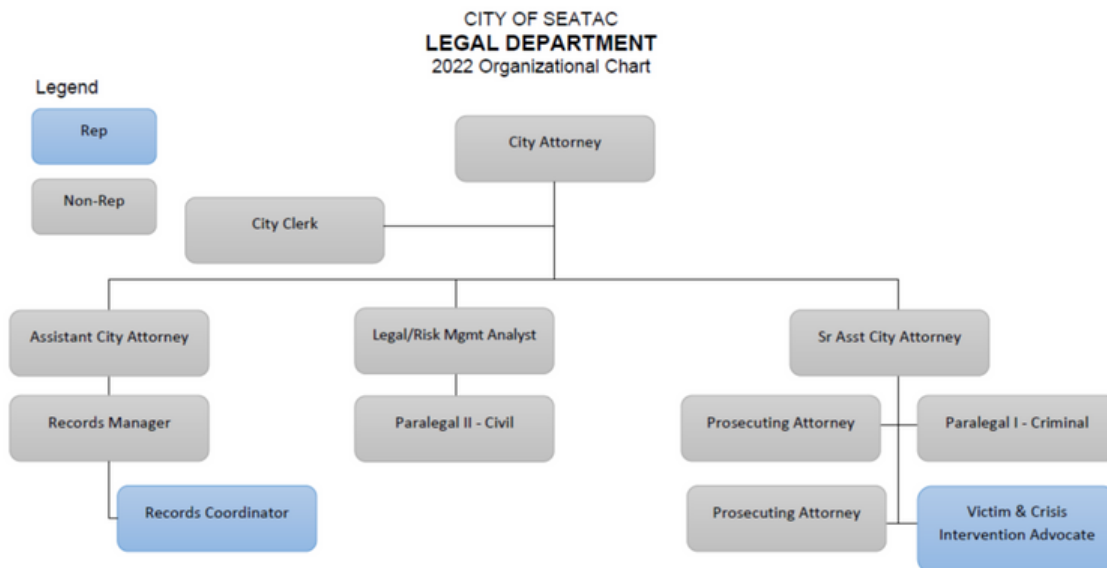
Risk Management: Risk Management is comprised of three separate but important functions: managing insurance, claims and litigation, and risk.

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.

Organizational Chart



Department Objectives

Objective	City Goal	Completion
Adopt an Ordinance or Resolution pertaining to the authority to settle claims.	Build Effective & Accountable Government	March 2021
Establish workflow for claims processing and investigation, which includes status updates to City Council on a regular basis.	Build Effective & Accountable Government	March 2021
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	March 2021
Begin process of eliminating paper files; scan and upload Criminal case files into OnBase.	Build Effective & Accountable Government	June 2021
Review, evaluate and implement CIAW's recommendations and training plan.	Build Effective & Accountable Government	September 2021
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 2021
Implement case management platform for case files.	Build Effective & Accountable Government	January 2022
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 2022

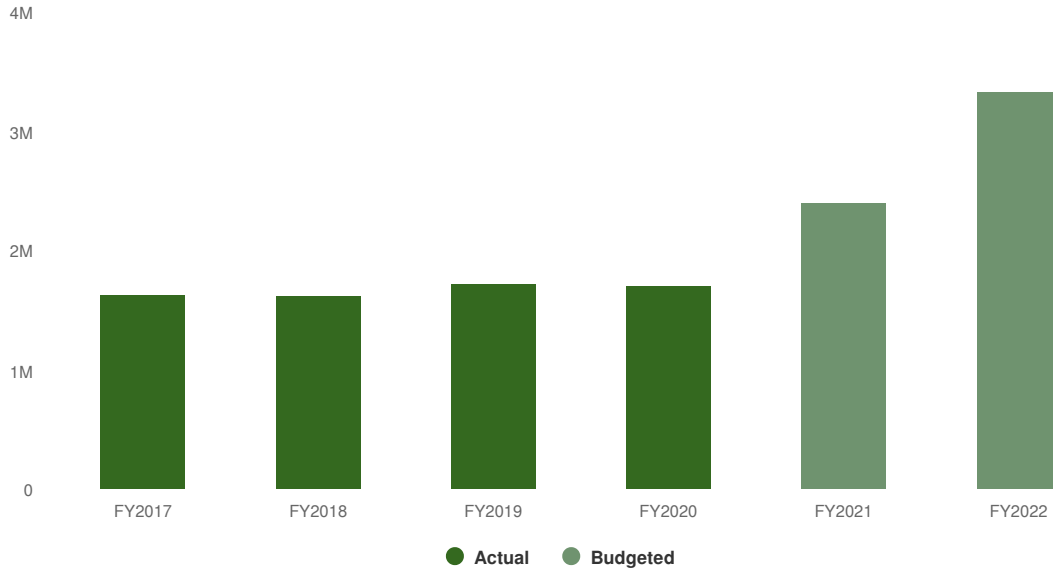
Performance Indicators

Indicator	2018 Actual	2019 Actual	2020 Actual	2021 Target	2022 Target
Percent of contracts reviewed and approved within three (3) business days	84%	91%	77%	90%	95%
Percentage of tort claims investigated and initial determination made within 60 days	N/A	N/A	100%	90%	95%
Percentage of Agenda Bills which met the deadline to the Legal Department	N/A	N/A	54%	95%	95%
Percentage of Agenda bills which met the deadline to the Legal Department, which were submitted complete (no documents or sections were missing)	N/A	N/A	72%	90%	90%
Percent of agreements received by Records containing all necessary information (including attachments and signatures)	N/A	N/A	73%	90%	90%
Percent of victims contacted by the Victim/Crisis Intervention Advocate within two (2) business days of case opening	N/A	N/A	92%	70%	80%

Expenditures Summary

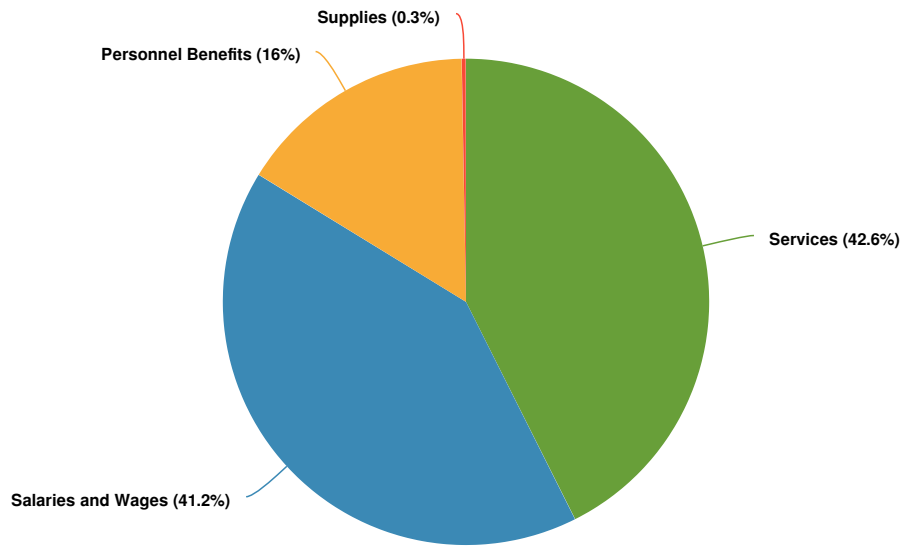
\$3,335,895 **\$935,076**
(38.95% vs. prior year)

Legal Proposed and Historical Budget vs. Actual

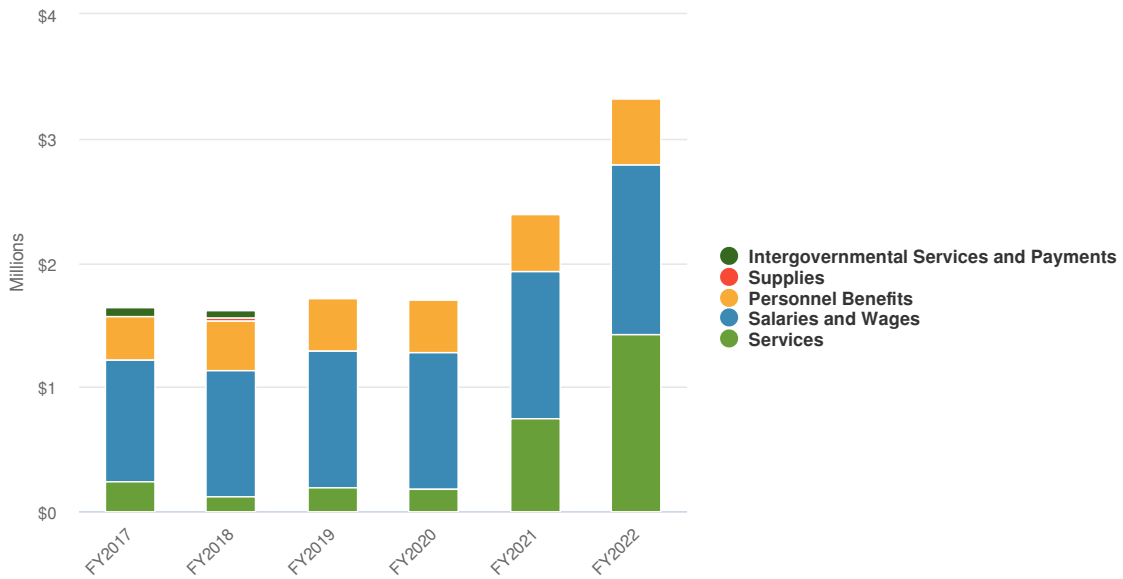


Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



Name	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2021 Amended Budget	FY2022 Amended Budget
Expense Objects						
Salaries and Wages	\$1,017,730	\$1,093,237	\$1,102,776	\$1,145,407	\$1,180,925	\$1,372,840
Personnel Benefits	\$394,741	\$419,698	\$428,623	\$456,243	\$468,606	\$532,618

Name	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2021 Amended Budget	FY2022 Amended Budget
Supplies	\$19,926	\$13,370	\$5,860	\$1,881	\$4,650	\$9,150
Services	\$121,800	\$198,788	\$178,538	\$712,456	\$746,638	\$1,421,287
Intergovernmental Services and Payments	\$68,116	\$0	\$0	\$0	\$0	\$0
Prior Year Adjustments	\$0	\$0	\$0	\$379	\$0	\$0
Total Expense Objects:	\$1,622,313	\$1,725,093	\$1,715,797	\$2,316,366	\$2,400,819	\$3,335,895

Program Detail

Name	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2021 Amended Budget	FY2022 Amended Budget
Expenditures						
City Clerk						
Official Publication Services						
Services	\$12,166	\$11,562	\$12,044	\$16,415	\$15,000	\$15,000
Total Official Publication Services:	\$12,166	\$11,562	\$12,044	\$16,415	\$15,000	\$15,000
City Clerk Services						
Salaries and Wages	\$259,536	\$263,764	\$292,371	\$290,945	\$303,407	\$330,519
Personnel Benefits	\$104,480	\$109,260	\$119,397	\$130,621	\$124,122	\$129,488
Supplies	\$2,053	\$1,453	\$774	\$526	\$1,300	\$2,500
Services	\$72,999	\$40,235	\$58,486	\$56,603	\$62,068	\$117,047
Total City Clerk Services:	\$439,068	\$414,712	\$471,028	\$478,695	\$490,897	\$579,554
Election Services						
Services	\$0	\$14,822	\$10,971	\$0	\$0	\$40,000
Intergovernmental Services and Payments	\$68,116	\$0	\$0	\$0	\$0	\$0
Total Election Services:	\$68,116	\$14,822	\$10,971	\$0	\$0	\$40,000
Voter Registration Services						
Services	\$0	\$37,407	\$0	\$68,535	\$50,000	\$44,000
Total Voter Registration Services:	\$0	\$37,407	\$0	\$68,535	\$50,000	\$44,000
Prior Period Adjustments						
Prior Year Adjustments	\$0	\$0	\$0	-\$196	\$0	\$0
Total Prior Period Adjustments:	\$0	\$0	\$0	-\$196	\$0	\$0
Total City Clerk:	\$519,350	\$478,503	\$494,043	\$563,449	\$555,897	\$678,554
Legal						
Legal Services						
Salaries and Wages	\$717,175	\$767,436	\$0	\$0	\$0	\$0
Personnel Benefits	\$277,689	\$291,413	\$0	\$0	\$0	\$0

Name	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2021 Amended Budget	FY2022 Amended Budget
Supplies	\$17,873	\$11,917	\$5,086	\$1,355	\$3,350	\$6,650
Services	\$36,416	\$21,692	\$32,678	\$41,605	\$23,250	\$44,360
Total Legal Services:	\$1,049,154	\$1,092,458	\$37,764	\$42,960	\$26,600	\$51,010
Internal Legal Services - Advice						
Salaries and Wages	\$0	\$0	\$529,688	\$541,208	\$568,633	\$599,637
Personnel Benefits	\$0	\$0	\$196,404	\$213,335	\$216,797	\$225,591
Total Internal Legal Services - Advice:	\$0	\$0	\$726,092	\$754,543	\$785,430	\$825,228
Internal Legal Services - Claims & Litigation						
Salaries and Wages	\$0	\$0	\$215,634	\$242,153	\$237,937	\$364,408
Personnel Benefits	\$0	\$0	\$93,227	\$90,557	\$103,239	\$152,808
Total Internal Legal Services - Claims & Litigation:	\$0	\$0	\$308,861	\$332,710	\$341,176	\$517,216
External Legal Services - Advice						
Services	\$0	\$12,705	\$22,115	\$13,151	\$13,000	\$13,000
Total External Legal Services - Advice:	\$0	\$12,705	\$22,115	\$13,151	\$13,000	\$13,000
External Legal Services - Claims & Litigation						
Services	\$0	\$60,320	\$42,130	\$61,570	\$61,570	\$178,430
Total External Legal Services - Claims & Litigation:	\$0	\$60,320	\$42,130	\$61,570	\$61,570	\$178,430
Property Insurance						
Services	\$0	\$0	\$0	\$60,686	\$60,700	\$133,300
Total Property Insurance:	\$0	\$0	\$0	\$60,686	\$60,700	\$133,300
General Liability Insurance						
Services	\$0	\$0	\$0	\$393,210	\$459,700	\$834,800
Total General Liability Insurance:	\$0	\$0	\$0	\$393,210	\$459,700	\$834,800
Domestic Violence						
Salaries and Wages	\$41,019	\$62,038	\$65,083	\$71,101	\$70,948	\$78,276
Personnel Benefits	\$12,572	\$19,026	\$19,594	\$21,730	\$24,448	\$24,731
Services	\$218	\$44	\$113	\$681	\$1,350	\$1,350
Total Domestic Violence:	\$53,809	\$81,108	\$84,791	\$93,512	\$96,746	\$104,357
Prior Period Adjustments						
Prior Year Adjustments	\$0	\$0	\$0	\$575	\$0	\$0
Total Prior Period Adjustments:	\$0	\$0	\$0	\$575	\$0	\$0

Name	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2021 Amended Budget	FY2022 Amended Budget
Total Legal:	\$1,102,963	\$1,246,590	\$1,221,754	\$1,752,917	\$1,844,922	\$2,657,341
Total Expenditures:	\$1,622,313	\$1,725,093	\$1,715,797	\$2,316,366	\$2,400,819	\$3,335,895

Human Resources



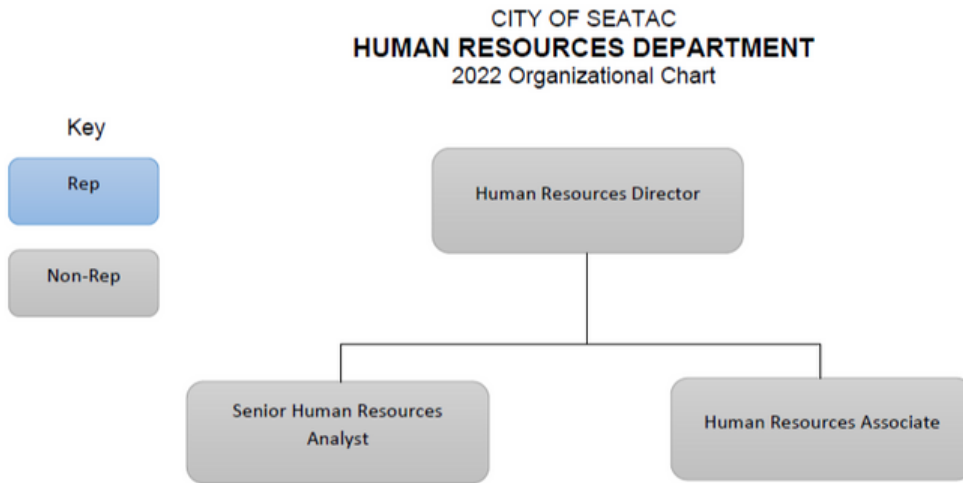
Mei Barker
Director

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 Department is responsible for citywide benefits management, leave administration, recruitment and retention, classification compensation, employee relations and providing a rounded learning and development program to all members of the City. The department's focus is around the performance and engagement of the City's greatest asset, the people.

Organizational Chart



Department Objectives

Objective	City Goal	Completion
Develop Recruitment and Onboarding standard procedure.	Build Effective & Accountable Government	June 2021
Create a robust Training and Development program.	Build Effective & Accountable Government	December 2021
Create Safety Manual with policies and procedures applicable to all positions and specialized divisions.	Build Effective & Accountable Government	December 2021

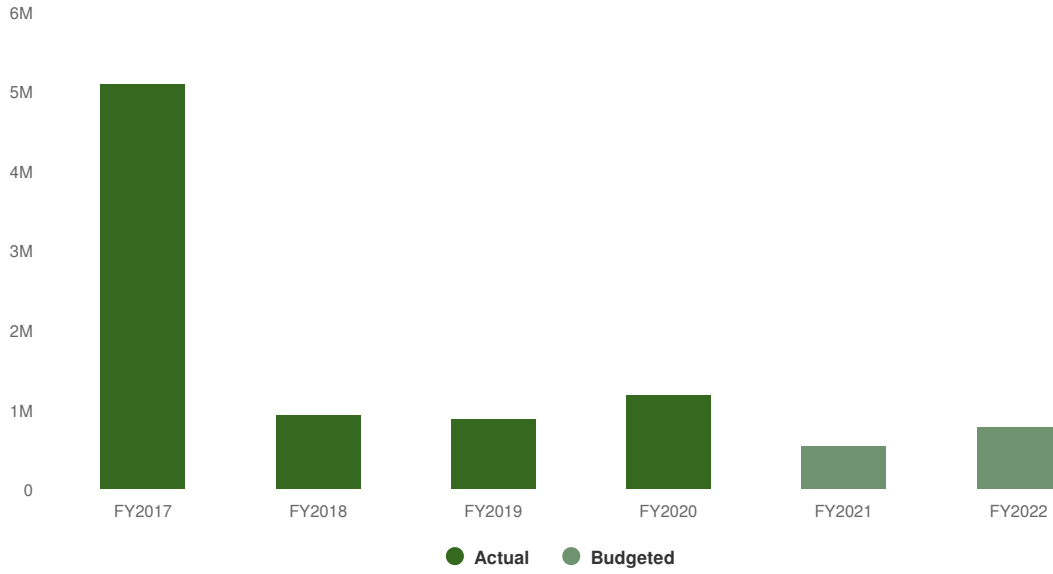
Performance Indicators

Indicator	2018 Actual	2019 Actual	2020 Actual	2021 Target	2022 Target
Percent of employees retained past probation, excluding retirement	86%	85%	94%	88%	90%
Average # of work days to recruit & fill a position internally	27	75	33	45	45
Average # of work days to recruit & fill a position externally	69	25	79	45	45
Percent change in lost-time days from prior year for worker's compensation	203%	283%	239%	0%	0%
Percent change in number of training hours attended by staff compared to the previous year	N/A	N/A	N/A	20%	30%

Expenditures Summary

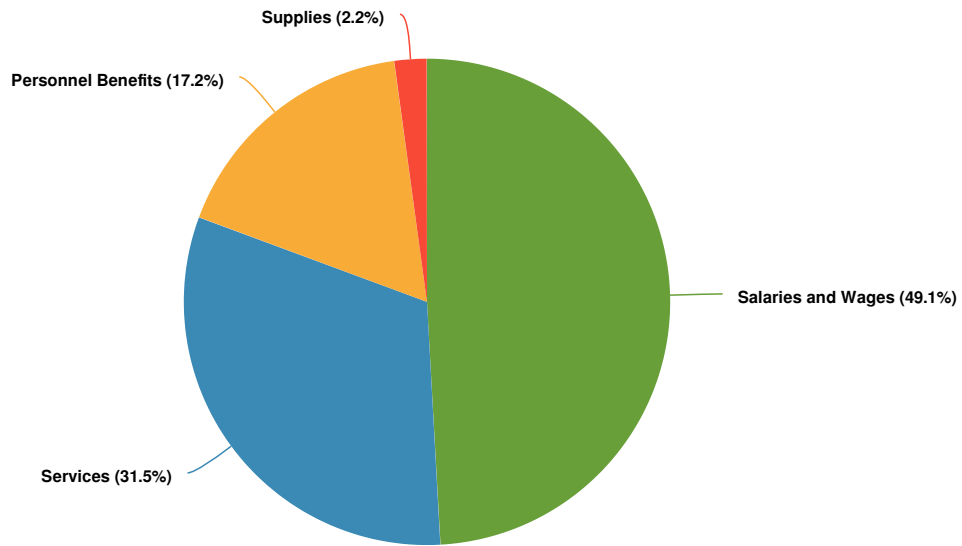
\$784,456 **\$235,554**
(42.91% vs. prior year)

Human Resources Proposed and Historical Budget vs. Actual

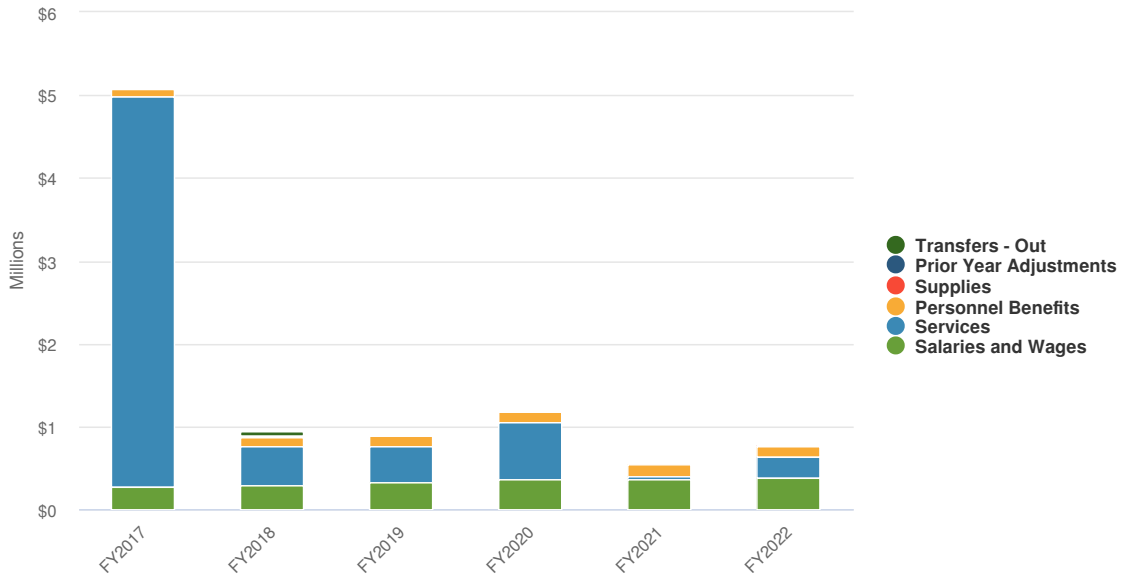


Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



Name	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2021 Amended Budget	FY2022 Amended Budget
Expense Objects						
Salaries and Wages	\$296,444	\$317,640	\$354,780	\$358,390	\$356,640	\$385,337
Personnel Benefits	\$111,684	\$120,245	\$122,001	\$138,476	\$133,982	\$134,801

Name	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2021 Amended Budget	FY2022 Amended Budget
Supplies	\$19,874	\$8,884	\$7,443	\$6,319	\$7,861	\$16,939
Services	\$467,201	\$448,807	\$705,146	\$49,958	\$50,419	\$247,379
Transfers - Out	\$47,725	\$0	\$0	\$0	\$0	\$0
Prior Year Adjustments	\$157	\$0	\$0	\$0	\$0	\$0
Total Expense Objects:	\$943,085	\$895,575	\$1,189,369	\$553,143	\$548,902	\$784,456

Program Detail

Name	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2021 Amended Budget	FY2022 Amended Budget
Expenditures						
Human Resources						
Wellness Program						
Supplies	\$2,816	\$2,438	\$361	\$1,577	\$1,111	\$3,439
Services	\$453	\$0	\$0	\$0	\$550	\$700
Total Wellness Program:	\$3,269	\$2,438	\$361	\$1,577	\$1,661	\$4,139
Employee Recognition Program						
Supplies	\$2,104	\$2,806	\$2,756	\$3,361	\$1,700	\$4,200
Services	\$4,801	\$2,568	\$38	\$0	\$350	\$14,350
Total Employee Recognition Program:	\$6,905	\$5,373	\$2,794	\$3,361	\$2,050	\$18,550
Tuition Reimbursement Program						
Services	\$0	\$2,005	\$2,018	\$0	\$0	\$0
Total Tuition Reimbursement Program:	\$0	\$2,005	\$2,018	\$0	\$0	\$0
Employee Commute Trip Reduction						
Supplies	\$2,945	\$0	\$2,970	\$0	\$2,000	\$2,500
Services	\$5,230	\$6,930	\$4,015	\$0	\$5,000	\$7,500
Total Employee Commute Trip Reduction:	\$8,175	\$6,930	\$6,985	\$0	\$7,000	\$10,000
Citywide Employee Training Programs						
Supplies	\$0	\$0	\$0	\$0	\$50	\$300
Services	\$8,217	\$2,736	\$18,158	\$13,885	\$13,885	\$53,615
Total Citywide Employee Training Programs:	\$8,217	\$2,736	\$18,158	\$13,885	\$13,935	\$53,915
Safety Program						
Supplies	\$0	\$90	\$0	\$0	\$0	\$0
Services	\$6,961	\$6,382	\$1,613	\$8,540	\$5,700	\$5,700

Name	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2021 Amended Budget	FY2022 Amended Budget
Total Safety Program:	\$6,961	\$6,472	\$1,613	\$8,540	\$5,700	\$5,700
Recruitment						
Supplies	\$0	\$9	\$171	\$0	\$0	\$0
Services	\$17,248	\$9,761	\$4,424	\$7,627	\$7,000	\$10,000
Total Recruitment:	\$17,248	\$9,770	\$4,595	\$7,627	\$7,000	\$10,000
Personnel Services						
Salaries and Wages	\$296,444	\$317,640	\$354,780	\$358,390	\$356,640	\$385,337
Personnel Benefits	\$111,684	\$120,245	\$122,001	\$138,476	\$133,982	\$134,801
Supplies	\$12,009	\$3,542	\$1,184	\$1,381	\$3,000	\$6,500
Services	\$12,627	\$14,868	\$24,610	\$19,905	\$17,934	\$80,514
Total Personnel Services:	\$432,764	\$456,295	\$502,575	\$518,153	\$511,556	\$607,152
Property Insurance						
Services	\$51,377	\$71,956	\$51,192	\$0	\$0	\$0
Total Property Insurance:	\$51,377	\$71,956	\$51,192	\$0	\$0	\$0
General Liability Insurance						
Services	\$360,287	\$331,601	\$599,079	\$0	\$0	\$75,000
Total General Liability Insurance:	\$360,287	\$331,601	\$599,079	\$0	\$0	\$75,000
Prior Period Adjustments						
Prior Year Adjustments	\$157	\$0	\$0	\$0	\$0	\$0
Total Prior Period Adjustments:	\$157	\$0	\$0	\$0	\$0	\$0
Transfers Out						
Transfers - Out	\$47,725	\$0	\$0	\$0	\$0	\$0
Total Transfers Out:	\$47,725	\$0	\$0	\$0	\$0	\$0
Total Human Resources:	\$943,085	\$895,575	\$1,189,369	\$553,143	\$548,902	\$784,456
Total Expenditures:	\$943,085	\$895,575	\$1,189,369	\$553,143	\$548,902	\$784,456

Police Services



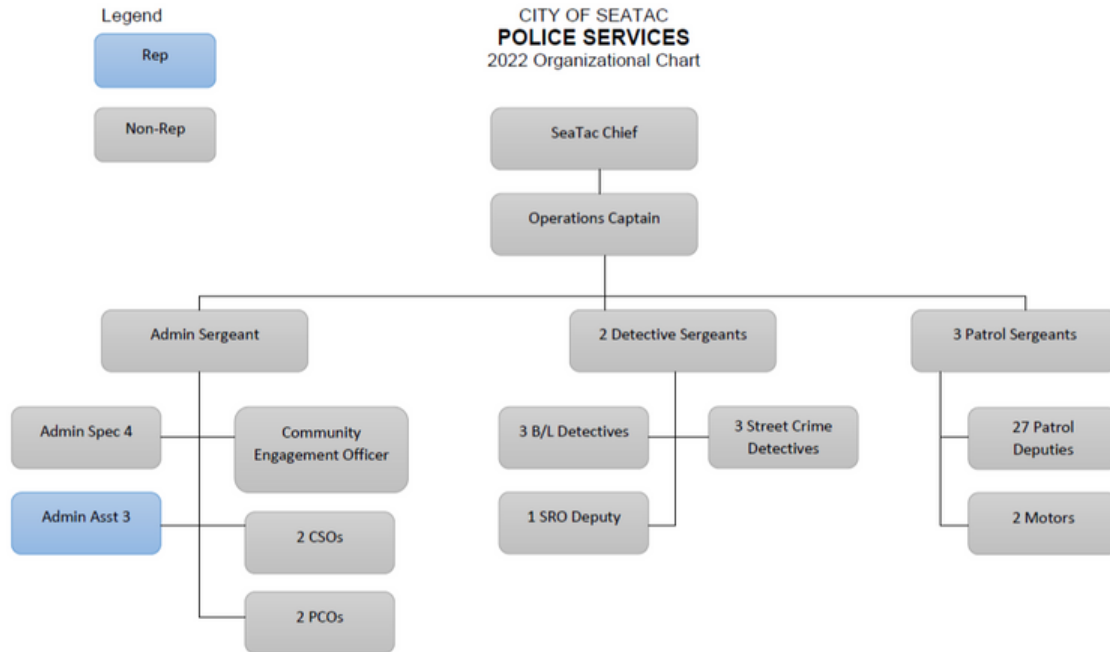
Jon Mattsen
Police Chief

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>*

Organizational Chart



Department Objectives

Objective	City Goal	Completion
Establish Community Engagement Officer.	Effective & Accountable Government	March 2021
Expand the capabilities of the Parking Compliance Officers to include vehicle impounds.	Effective & Accountable Government	June 2021

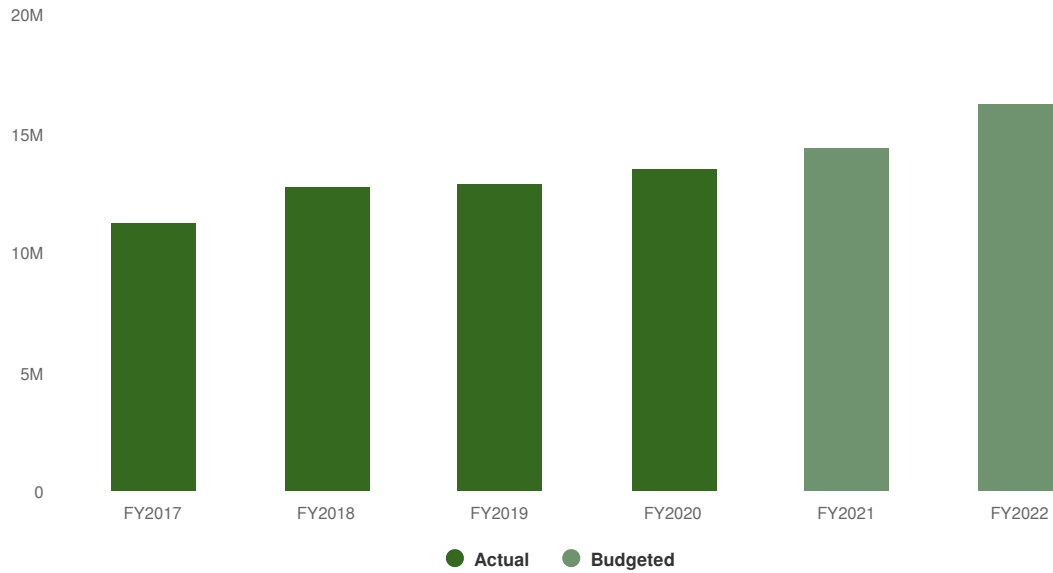
Performance Indicators

Indicator	2018 Actual	2019 Actual	2020 Actual	2021 Target	2022 Target
Average Response Time to Priority 1 and higher calls for service (in minutes)	8.74	8.98	8.25	8.75	8.5
Complete processing of concealed weapon applications and renewals within 45 days from initial request	N/A	N/A	N/A	85%	90%
Complete minimum of 40 hours of annual training for commissioned and non-commissioned members	N/A	N/A	N/A	85%	90%
Closure rate of Criminal Investigations Unit investigations	62%	61%	53.5%	62%	62%
Average number of traffic contacts by SeaTac Motorcycle Officers by quarter	0	626	189	630	650

Expenditures Summary

\$16,198,028 **\$1,766,886**
(12.24% vs. prior year)

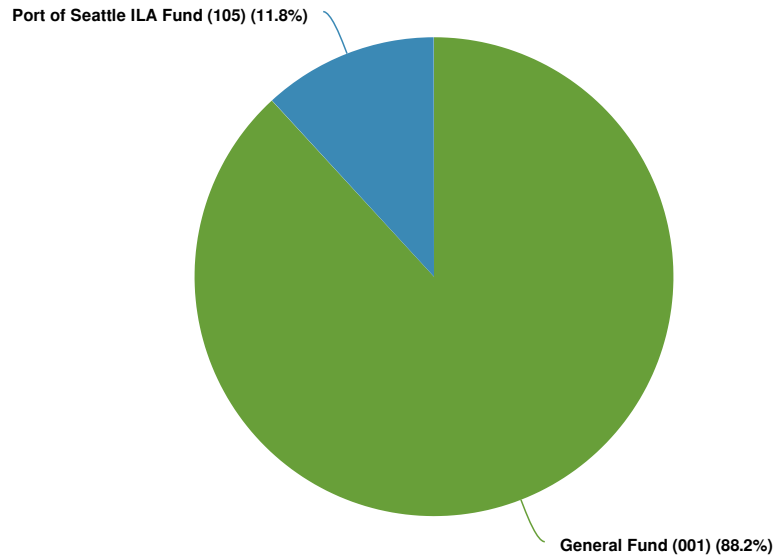
Police Services Proposed and Historical Budget vs. Actual



Expenditures by Fund

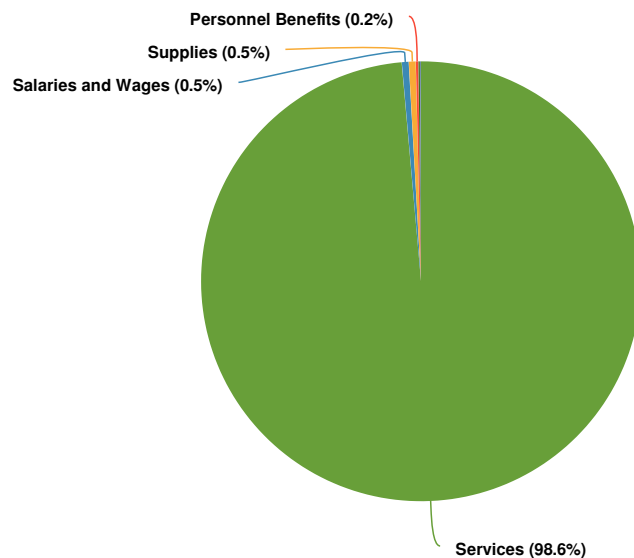
While the majority of the Police Services contract is funded out of the General Fund (001), in 2018 the City signed a new ILA with the Port which designated money from the Port will provide the City community relief with respect to public safety. A percent of the Police services contract, covering 6 officers for the enforcement of traffic, is funded out of the Port of Seattle ILA Fund (105).

2022 Expenditures by Fund

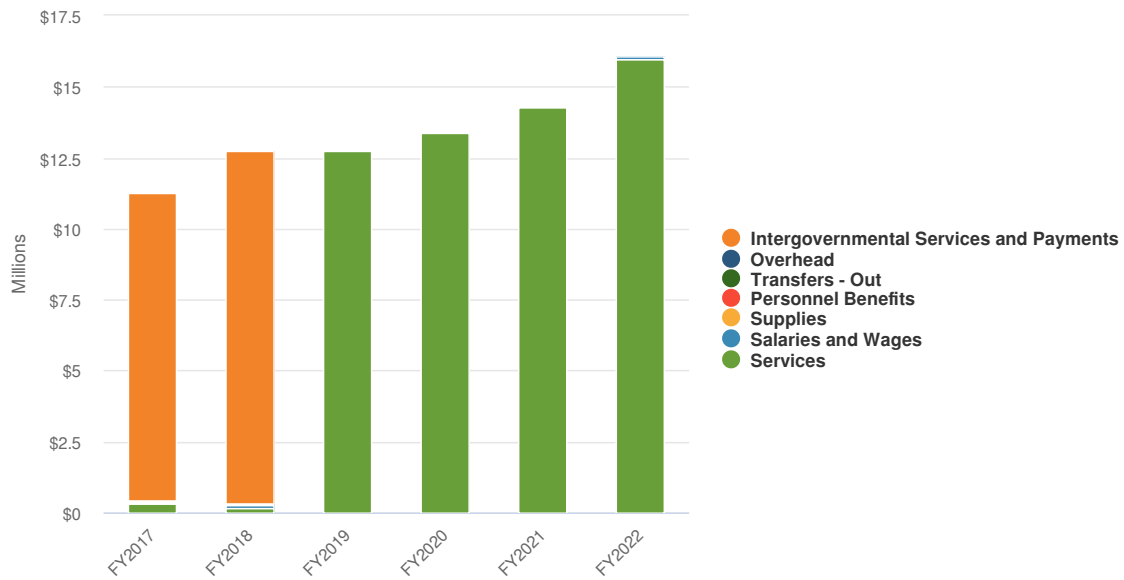


Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



Name	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2021 Amended Budget	FY2022 Amended Budget
Expense Objects						
Salaries and Wages	\$66,618	\$69,488	\$73,635	\$78,764	\$73,724	\$84,778
Personnel Benefits	\$26,872	\$28,464	\$29,069	\$33,601	\$29,688	\$30,800
Supplies	\$47,138	\$55,056	\$40,247	\$32,542	\$56,687	\$81,178
Services	\$174,818	\$12,724,170	\$13,370,113	\$13,630,984	\$14,271,043	\$15,971,700
Intergovernmental Services and Payments	\$12,424,322	\$0	\$0	\$0	\$0	\$0
Capital Outlays	\$0	\$0	\$0	\$7,484	\$0	\$0
Transfers - Out	\$0	\$10,000	\$0	\$0	\$0	\$18,429
Overhead	\$0	\$0	\$0	\$10,720	\$0	\$11,143
Total Expense Objects:	\$12,739,768	\$12,887,179	\$13,513,064	\$13,794,095	\$14,431,142	\$16,198,028

Program Detail

Name	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2021 Amended Budget	FY2022 Amended Budget
Expenditures						
Police						
Municipal Court						
Services	\$45,000	\$49,882	\$64,377	\$91,426	\$121,310	\$123,039
Total Municipal Court:	\$45,000	\$49,882	\$64,377	\$91,426	\$121,310	\$123,039
Administration Reception						

Name	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2021 Amended Budget	FY2022 Amended Budget
Salaries and Wages	\$66,618	\$69,488	\$73,635	\$78,764	\$73,724	\$84,778
Personnel Benefits	\$26,872	\$28,464	\$29,069	\$33,601	\$29,688	\$30,800
Services	\$0	\$0	\$40	\$0	\$150	\$150
Total Administration Reception:	\$93,490	\$97,953	\$102,744	\$112,365	\$103,562	\$115,728
Police Operations						
Supplies	\$18,397	\$33,361	\$12,875	\$12,787	\$29,000	\$29,000
Services	\$62,075	\$11,108,714	\$12,353,735	\$12,254,782	\$12,975,449	\$14,427,030
Intergovernmental Services and Payments	\$10,855,847	\$0	\$0	\$0	\$0	\$0
Total Police Operations:	\$10,936,319	\$11,142,075	\$12,366,610	\$12,267,569	\$13,004,449	\$14,456,030
Innovative Law/Community Engagement						
Supplies	\$26,126	\$17,923	\$14,422	\$18,194	\$23,125	\$21,740
Services	\$19,482	\$20,349	\$478	\$691	\$21,500	\$139,544
Total Innovative Law/Community Engagement:	\$45,608	\$38,272	\$14,900	\$18,885	\$44,625	\$161,284
Training & Education						
Services	\$28,260	\$34,831	\$11,348	\$16,090	\$36,053	\$69,199
Total Training & Education:	\$28,260	\$34,831	\$11,348	\$16,090	\$36,053	\$69,199
Law Enforcement Activities						
Overhead	\$0	\$0	\$0	\$10,720	\$0	\$11,143
Total Law Enforcement Activities:	\$0	\$0	\$0	\$10,720	\$0	\$11,143
Criminal Justice - High Crime						
Supplies	\$2,616	\$3,773	\$12,950	\$1,561	\$4,562	\$30,438
Total Criminal Justice - High Crime:	\$2,616	\$3,773	\$12,950	\$1,561	\$4,562	\$30,438
Permit Parking Program						
Services	\$20,000	\$0	\$0	\$0	\$0	\$0
Total Permit Parking Program:	\$20,000	\$0	\$0	\$0	\$0	\$0
Care & Custody of Prisoners						
Services	\$0	\$1,361,351	\$784,626	\$1,125,897	\$959,021	\$1,052,027
Intergovernmental Services and Payments	\$1,415,105	\$0	\$0	\$0	\$0	\$0
Total Care & Custody of Prisoners:	\$1,415,105	\$1,361,351	\$784,626	\$1,125,897	\$959,021	\$1,052,027
Animal Control						
Services	\$0	\$149,043	\$155,509	\$142,099	\$157,560	\$160,711

Name	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2021 Amended Budget	FY2022 Amended Budget
Intergovernmental Services and Payments	\$153,370	\$0	\$0	\$0	\$0	\$0
Total Animal Control:	\$153,370	\$149,043	\$155,509	\$142,099	\$157,560	\$160,711
Transfers Out						
Transfers - Out	\$0	\$10,000	\$0	\$0	\$0	\$18,429
Total Transfers Out:	\$0	\$10,000	\$0	\$0	\$0	\$18,429
Capital Expenditures						
Capital Outlays	\$0	\$0	\$0	\$7,484	\$0	\$0
Total Capital Expenditures:	\$0	\$0	\$0	\$7,484	\$0	\$0
Total Police:	\$12,739,768	\$12,887,179	\$13,513,064	\$13,794,095	\$14,431,142	\$16,198,028
Total Expenditures:	\$12,739,768	\$12,887,179	\$13,513,064	\$13,794,095	\$14,431,142	\$16,198,028

Fire Services



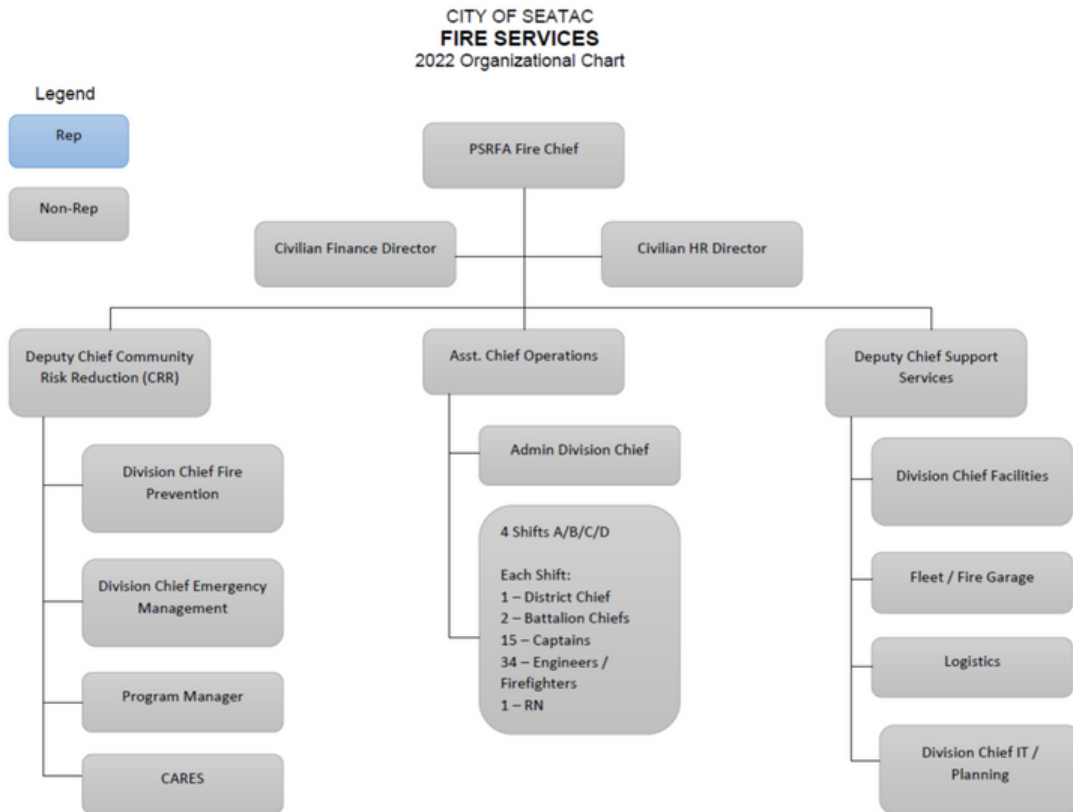
Matthew Morris
Fire Chief

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/> (<https://pugetsoundfire.org/>)

Organizational Chart



Department Objectives

Objective	PSRFA Goal	Completion
Implement ERP system to increase efficiency and accountability, ensuring we are good stewards of public resources.	Develop Organizational Sustainability and Resiliency	March 2021
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	March 2021
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	August 2021

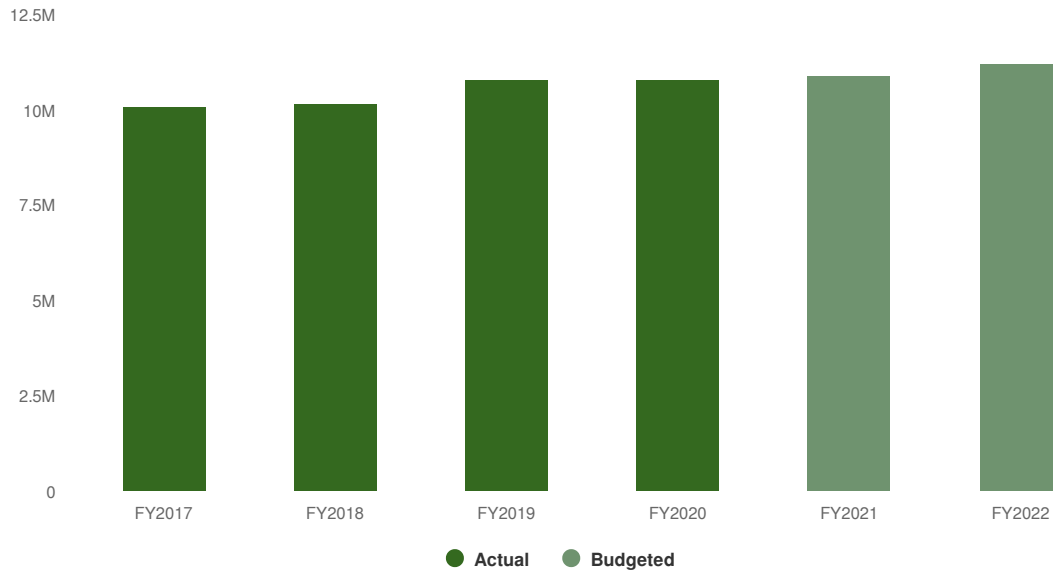
Performance Indicators

Indicator	2018 Actual	2019 Actual	2020 Actual	2021 Target	2022 Target
Average reaction time (90% percentile)	N/A	2:01	2:41	1:55	1:40
Apparatus preventative maintenance performed on schedule	N/A	91%	100%	95%	95%
Percent increase in peer support members	N/A	N/A	0%	10%	10%

Expenditures Summary

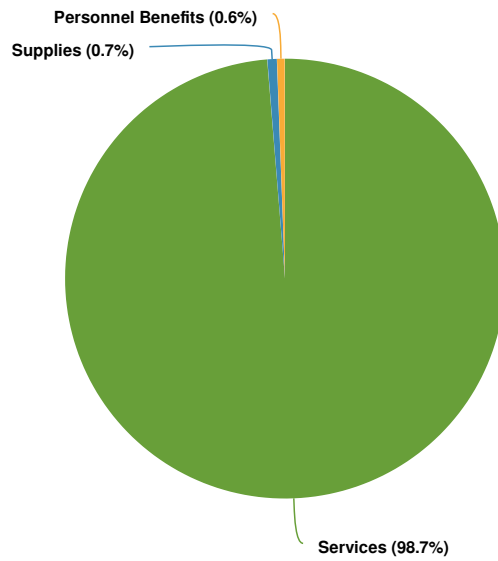
\$11,190,468 **\$295,904**
(2.72% vs. prior year)

Fire Services Proposed and Historical Budget vs. Actual

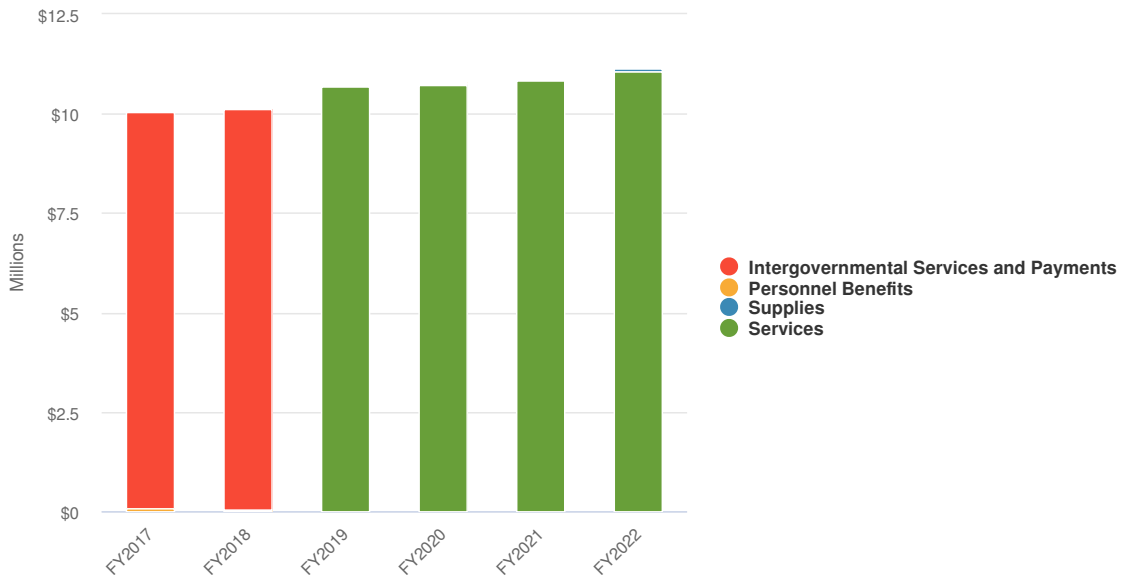


Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



Name	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2021 Amended Budget	FY2022 Amended Budget
Expense Objects						
Personnel Benefits	\$40,832	\$46,461	\$35,849	\$29,486	\$61,660	\$65,660

Name	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2021 Amended Budget	FY2022 Amended Budget
Supplies	\$4,017	\$15,578	\$24,191	\$9,784	\$9,000	\$77,000
Services	\$5,345	\$10,690,836	\$10,725,438	\$10,892,135	\$10,823,904	\$11,047,808
Intergovernmental Services and Payments	\$10,084,973	\$0	\$0	\$0	\$0	\$0
Total Expense Objects:	\$10,135,167	\$10,752,876	\$10,785,478	\$10,931,405	\$10,894,564	\$11,190,468

Program Detail

Name	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2021 Amended Budget	FY2022 Amended Budget
Expenditures						
Fire						
Fire Administration						
Personnel Benefits	\$40,832	\$46,461	\$35,849	\$29,486	\$61,660	\$65,660
Total Fire Administration:	\$40,832	\$46,461	\$35,849	\$29,486	\$61,660	\$65,660
Fire Suppression & EMS						
Services	\$0	\$10,675,977	\$10,714,358	\$10,879,147	\$10,807,645	\$11,023,799
Intergovernmental Services and Payments	\$10,084,973	\$0	\$0	\$0	\$0	\$0
Total Fire Suppression & EMS:	\$10,084,973	\$10,675,977	\$10,714,358	\$10,879,147	\$10,807,645	\$11,023,799
Disaster Services						
Services	\$886	\$885	\$885	\$885	\$900	\$900
Total Disaster Services:	\$886	\$885	\$885	\$885	\$900	\$900
Emergency Preparedness						
Supplies	\$4,017	\$15,578	\$24,191	\$9,784	\$9,000	\$77,000
Services	\$4,459	\$13,974	\$10,195	\$12,103	\$15,359	\$23,109
Total Emergency Preparedness:	\$8,476	\$29,553	\$34,387	\$21,887	\$24,359	\$100,109
Total Fire:	\$10,135,167	\$10,752,876	\$10,785,478	\$10,931,405	\$10,894,564	\$11,190,468
Total Expenditures:	\$10,135,167	\$10,752,876	\$10,785,478	\$10,931,405	\$10,894,564	\$11,190,468

Parks, Community Programs & Services



Lawrence Ellis
Director

Mission

Provide high quality and sustainable public facilities and parks. Deliver exceptional and affordable recreational and cultural opportunities and human services responsive to the needs and health of our community.

The Parks, Community Programs & Services Department is responsible for providing recreation activities, maintenance of City parks and facilities, and Human Services programs. The Department is made up of five 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, provides project planning and construction management.

Recreation Services: The Recreation Division is responsible for planning recreation opportunities for preschool, youth, teens, special populations, adults, and senior citizens. Manages the operation and rentals for SeaTac and Valley Ridge Community Centers. Coordinates picnic shelter rentals in parks and responsible for planning and coordination of a variety of special events.

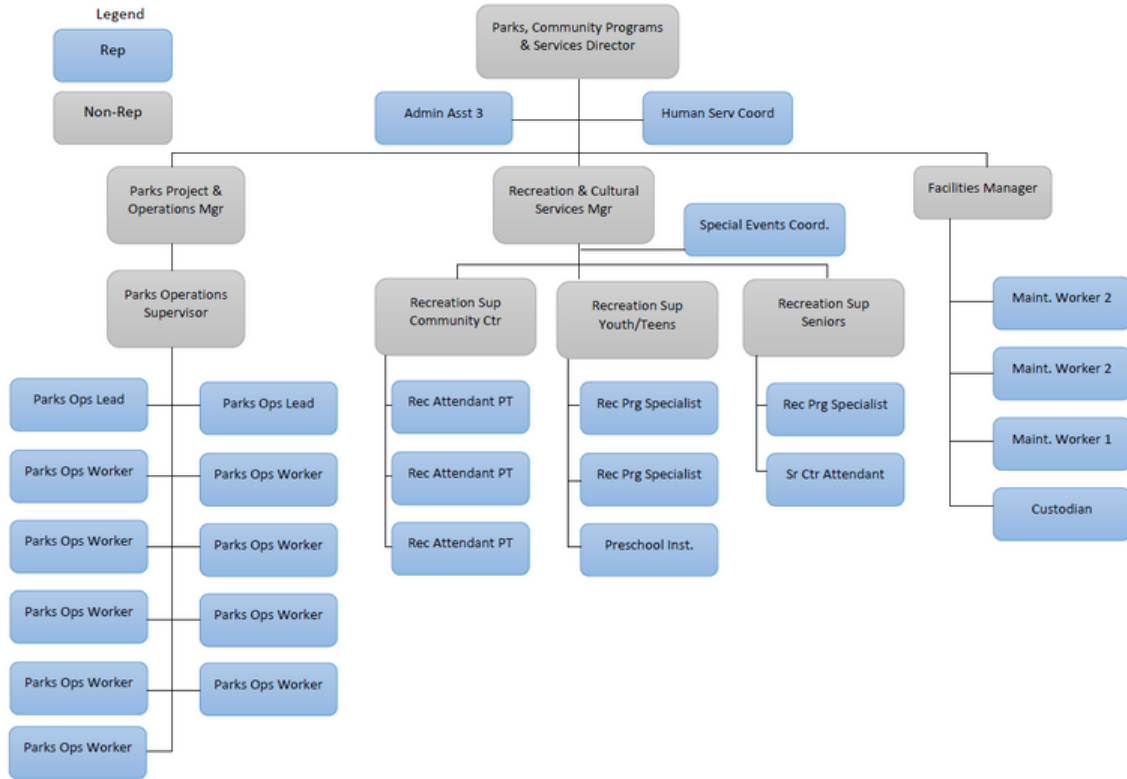
Parks Operations: Responsible for the maintenance of City parks including sport field rentals and maintenance. Parks Operations also offers support for special events and park activities.

Facilities: The Facilities Division is responsible for the maintenance and operations of systems for City facilities including City Hall, SeaTac Community Center, Valley Ridge Community Center, Fire Station 45 and Fire Station 46.

Human Services: Provides programs to meet the human services needs of our residents. Oversees the contracted services provided through funds allocated to human services agencies. Coordinates Minor Home Repair projects for SeaTac homeowners who meet the qualifications for financial assistance and supports several senior programs. Provide high quality and sustainable public facilities and parks. Deliver exceptional and affordable recreational and cultural opportunities and human services responsive to the needs and health of our community.

Organizational Chart

CITY OF SEATAC
PARKS, COMMUNITY PROGRAMS & SERVICES DEPARTMENT
 2022 Organizational Chart



Department Objectives

Objective	City Goal	Completion
Complete the Art & Culture Master Plan.	Build Effective & Accountable Government	March 2021
Design conceptual drawings and plans for the new trailhead, trails, open space and passive recreation at Des Moines Creek Park.	Expand Green & Public Spaces	October 2021
Obtain final results from soil study and mitigate the contamination in Sunset Park.	Expand Green & Public Spaces	December 2021
Develop a Master Plan for Bow Lake Park.	Build Effective & Accountable Government	June 2022
Complete the Lake to Sound Trail in SeaTac.	Increase Connectivity & Safety; Promote our Neighborhoods	October 2022
Increase revenue in sport activities and programs by 15-20%.	Build Effective & Accountable Government	December 2022

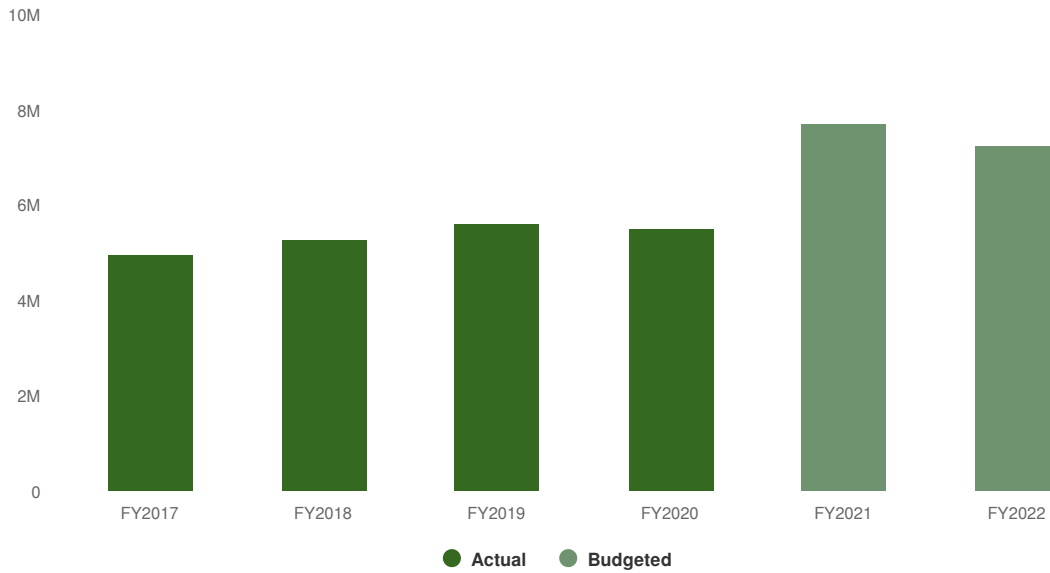
Performance Indicators

Indicator	2018 Actual	2019 Actual	2020 Actual	2021 Target	2022 Target
Percent of registrations completed online	3.5%	3.6%	3.20%	4.0%	4.0%
Number of recreation scholarships awarded	43	82	35	90	90
Number of special events held by the City, as dictated by the Arts Master Plan	21	22	6	23	25
Average number of developed acres per parks operations staff (Compared to National Average)	24 (17.1)	18.4 (16.5)	16.3 (16)	16.3	16.3
Number of sports field rentals booked	1,814	2,131	803	3,400	3,400
Percent of playground safety inspections passed	100%	100%	90%	100%	100%
Number of building square feet maintained per facilities staff (Benchmark = 47,000 max sq. ft./worker)	82,568	82,568	55,045	55,045	55,045

Expenditures Summary

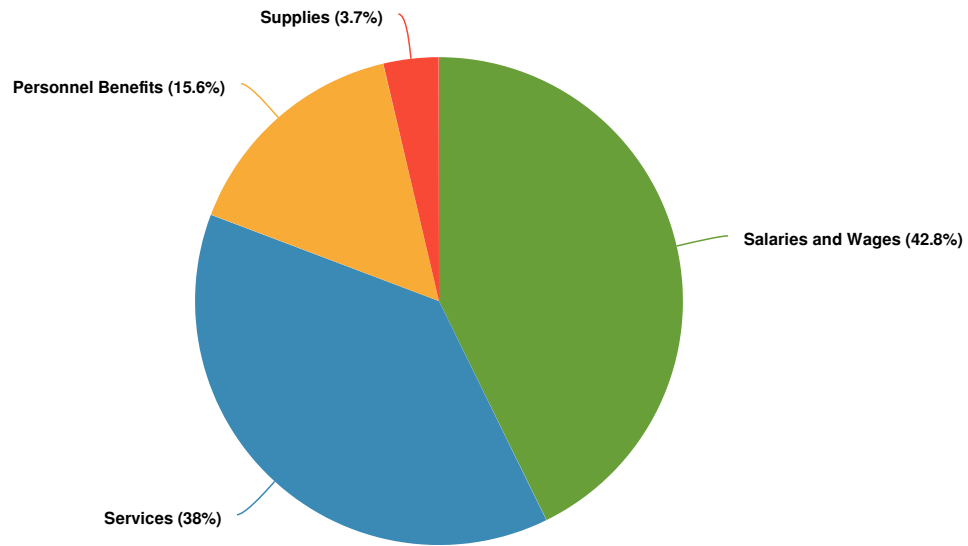
\$7,226,145 **-\$480,934**
(-6.24% vs. prior year)

Parks, Community Programs & Services Proposed and Historical Budget vs. Actual

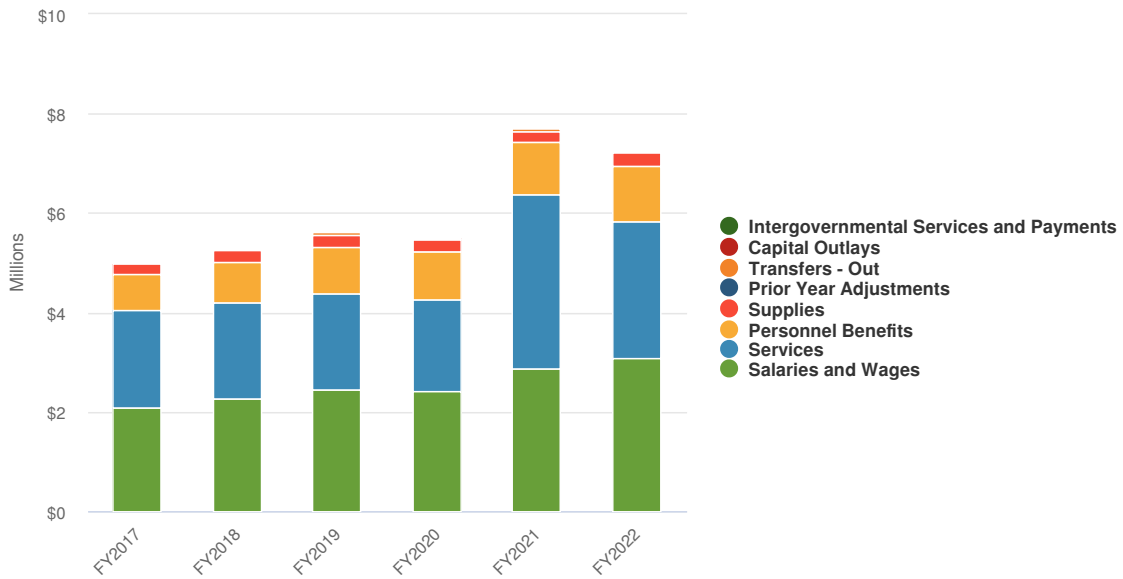


Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



Name	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2021 Amended Budget	FY2022 Amended Budget
Expense Objects						
Salaries and Wages	\$2,257,798	\$2,461,642	\$2,414,905	\$2,553,356	\$2,861,115	\$3,089,258
Personnel Benefits	\$820,904	\$937,997	\$972,507	\$1,125,577	\$1,067,582	\$1,125,483

Name	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2021 Amended Budget	FY2022 Amended Budget
Supplies	\$236,402	\$230,943	\$231,283	\$224,031	\$219,946	\$264,494
Services	\$1,943,976	\$1,920,472	\$1,839,371	\$3,343,766	\$3,498,436	\$2,746,910
Intergovernmental Services and Payments	\$5,831	\$0	\$0	\$0	\$0	\$0
Capital Outlays	\$0	\$0	\$38,600	\$0	\$0	\$0
Transfers - Out	\$0	\$46,000	\$0	\$60,000	\$60,000	\$0
Prior Year Adjustments	\$32,475	\$15,231	\$815	\$2,587	\$0	\$0
Total Expense Objects:	\$5,297,387	\$5,612,284	\$5,497,481	\$7,309,318	\$7,707,079	\$7,226,145

Program Detail

Name	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2021 Amended Budget	FY2022 Amended Budget
Expenditures						
Parks and Recreation						
Central Facilities						
Salaries and Wages	\$304,561	\$333,247	\$380,982	\$415,062	\$410,507	\$441,744
Personnel Benefits	\$131,283	\$135,157	\$147,868	\$170,796	\$163,034	\$164,718
Supplies	\$35,057	\$32,620	\$44,154	\$40,070	\$31,900	\$31,500
Services	\$347,731	\$327,106	\$314,587	\$357,081	\$395,752	\$399,512
Total Central Facilities:	\$818,631	\$828,130	\$887,591	\$983,008	\$1,001,193	\$1,037,474
3261 S 152nd Street Parcel						
Services	\$0	\$159	\$0	\$0	\$185	\$185
Total 3261 S 152nd Street Parcel:	\$0	\$159	\$0	\$0	\$185	\$185
Fire Station #45						
Supplies	\$563	\$444	\$356	\$1,697	\$2,200	\$2,200
Services	\$7,850	\$26,368	\$15,602	\$11,083	\$11,440	\$62,049
Total Fire Station #45:	\$8,413	\$26,813	\$15,958	\$12,780	\$13,640	\$64,249
Fire Station #46 & #47						
Supplies	\$2,944	\$3,696	\$3,229	\$1,639	\$4,750	\$4,750
Services	\$18,301	\$23,040	\$13,487	\$27,398	\$24,275	\$77,289
Total Fire Station #46 & #47:	\$21,245	\$26,736	\$16,716	\$29,037	\$29,025	\$82,039
Fire Station #47 Land						
Services	\$3,160	\$1,766	\$1,500	\$2,999	\$1,300	\$1,300
Total Fire Station #47 Land:	\$3,160	\$1,766	\$1,500	\$2,999	\$1,300	\$1,300
Maintenance Facility						
Supplies	\$2,929	\$6,960	\$5,469	\$7,899	\$5,300	\$5,300
Services	\$70,931	\$60,346	\$70,647	\$76,207	\$77,790	\$67,790

Name	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2021 Amended Budget	FY2022 Amended Budget
Total Maintenance Facility:	\$73,860	\$67,306	\$76,116	\$84,106	\$83,090	\$73,090
Human Services						
Salaries and Wages	\$81,544	\$85,932	\$86,368	\$94,478	\$89,502	\$93,950
Personnel Benefits	\$24,640	\$27,501	\$26,237	\$30,935	\$27,722	\$27,169
Supplies	\$4,441	\$4,218	\$483	\$5,468	\$5,450	\$5,450
Services	\$528,752	\$427,331	\$528,907	\$429,789	\$438,177	\$899,768
Total Human Services:	\$639,377	\$544,983	\$641,994	\$560,669	\$560,851	\$1,026,337
Chemical Dependency Services						
Services	\$0	\$7,942	\$8,379	\$10,879	\$7,910	\$7,910
Intergovernmental Services and Payments	\$5,831	\$0	\$0	\$0	\$0	\$0
Total Chemical Dependency Services:	\$5,831	\$7,942	\$8,379	\$10,879	\$7,910	\$7,910
PCPS Administration						
Salaries and Wages	\$224,537	\$238,677	\$248,156	\$262,143	\$256,189	\$268,907
Personnel Benefits	\$67,006	\$71,257	\$75,766	\$90,646	\$74,346	\$72,607
Supplies	\$8,120	\$1,432	\$2,301	\$789	\$400	\$400
Services	\$8,764	\$79,224	\$66,570	\$14,066	\$8,717	\$13,597
Total PCPS Administration:	\$308,427	\$390,591	\$392,793	\$367,643	\$339,652	\$355,511
Recreation Services						
Salaries and Wages	\$385,629	\$410,058	\$377,390	\$395,774	\$440,347	\$464,423
Personnel Benefits	\$156,124	\$168,294	\$165,869	\$191,916	\$174,066	\$174,716
Supplies	\$3,352	\$1,866	\$526	\$1,080	\$2,700	\$2,700
Services	\$154,753	\$162,599	\$98,410	\$122,631	\$142,919	\$143,794
Total Recreation Services:	\$699,858	\$742,816	\$642,194	\$711,402	\$760,032	\$785,633
Sports						
Salaries and Wages	\$0	\$0	\$0	\$0	\$500	\$500
Personnel Benefits	\$0	\$0	\$0	\$0	\$60	\$60
Supplies	\$8	\$0	\$0	\$0	\$115	\$115
Services	\$20,082	\$8,644	\$61	\$0	\$0	\$35,200
Total Sports:	\$20,090	\$8,644	\$61	\$0	\$675	\$35,875
Classes						
Supplies	\$8	\$321	\$0	\$0	\$900	\$900
Services	\$18,694	\$11,239	\$6,181	\$14,702	\$17,600	\$17,600
Total Classes:	\$18,702	\$11,560	\$6,181	\$14,702	\$18,500	\$18,500
Senior Services						
Salaries and Wages	\$99,225	\$97,949	\$91,758	\$111,228	\$112,047	\$123,717

Name	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2021 Amended Budget	FY2022 Amended Budget
Personnel Benefits	\$29,164	\$35,805	\$25,171	\$53,744	\$43,014	\$46,739
Supplies	\$14,715	\$9,706	\$9,870	\$8,514	\$10,200	\$10,200
Services	\$34,097	\$32,272	\$16,171	\$22,345	\$27,502	\$58,445
Total Senior Services:	\$177,201	\$175,732	\$142,970	\$195,831	\$192,763	\$239,101
Afterschool Programs						
Salaries and Wages	\$214,411	\$241,648	\$146,195	\$137,596	\$236,935	\$254,504
Personnel Benefits	\$62,202	\$79,162	\$49,688	\$37,623	\$52,668	\$57,638
Supplies	\$9,088	\$9,885	\$4,145	\$5,976	\$9,900	\$9,900
Services	\$18,413	\$17,089	\$2,196	\$1,457	\$21,142	\$14,232
Total Afterschool Programs:	\$304,113	\$347,784	\$202,223	\$182,651	\$320,645	\$336,274
Teen Program						
Salaries and Wages	\$91,015	\$83,335	\$63,330	\$65,629	\$126,626	\$136,450
Personnel Benefits	\$24,622	\$21,485	\$24,780	\$25,667	\$35,025	\$35,444
Supplies	\$5,416	\$7,046	\$2,357	\$4,455	\$7,250	\$7,250
Services	\$10,608	\$4,702	\$825	\$1,572	\$5,127	\$5,717
Total Teen Program:	\$131,660	\$116,568	\$91,292	\$97,324	\$174,028	\$184,861
Special Events						
Salaries and Wages	\$1,163	\$1,296	\$0	\$231	\$1,300	\$76,123
Personnel Benefits	\$107	\$112	\$0	\$31	\$157	\$43,202
Supplies	\$3,504	\$4,456	\$1,339	\$3,542	\$4,400	\$8,250
Services	\$63,805	\$74,659	\$24,071	\$26,065	\$54,600	\$119,380
Total Special Events:	\$68,578	\$80,524	\$25,410	\$29,869	\$60,457	\$246,955
Historical Activities						
Services	\$5,000	\$15,000	\$0	\$0	\$0	\$9,000
Total Historical Activities:	\$5,000	\$15,000	\$0	\$0	\$0	\$9,000
Community Center						
Salaries and Wages	\$138,700	\$134,143	\$125,932	\$121,050	\$137,969	\$141,901
Personnel Benefits	\$41,996	\$43,796	\$40,038	\$41,225	\$47,435	\$38,976
Supplies	\$10,226	\$5,646	\$33,399	\$9,034	\$9,900	\$16,150
Services	\$25,345	\$28,544	\$26,674	\$25,336	\$32,722	\$15,113
Total Community Center:	\$216,267	\$212,129	\$226,044	\$196,646	\$228,026	\$212,140
Community Center Facilities						
Supplies	\$15,676	\$18,230	\$17,747	\$16,656	\$17,000	\$22,000
Services	\$135,416	\$117,183	\$149,902	\$138,636	\$139,060	\$142,700
Total Community Center Facilities:	\$151,092	\$135,413	\$167,649	\$155,291	\$156,060	\$164,700

Name	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2021 Amended Budget	FY2022 Amended Budget
Park Maintenance						
Salaries and Wages	\$717,015	\$835,356	\$894,795	\$950,166	\$1,049,193	\$1,087,039
Personnel Benefits	\$283,761	\$355,427	\$417,090	\$482,995	\$450,055	\$464,214
Supplies	\$101,547	\$98,741	\$95,308	\$85,745	\$90,431	\$113,279
Services	\$448,091	\$434,426	\$479,400	\$511,792	\$513,322	\$523,878
Total Park Maintenance:	\$1,550,413	\$1,723,950	\$1,886,594	\$2,030,697	\$2,103,001	\$2,188,410
Ball Courts & Fields Maintenance						
Supplies	\$15,592	\$20,500	\$9,463	\$24,559	\$14,000	\$21,000
Services	\$1,558	\$27,828	\$5,466	\$15,798	\$54,676	\$25,731
Total Ball Courts & Fields Maintenance:	\$17,151	\$48,328	\$14,929	\$40,358	\$68,676	\$46,731
Public Gardens Maintenance						
Supplies	\$3,219	\$5,175	\$1,136	\$6,909	\$3,150	\$3,150
Services	\$22,626	\$33,004	\$10,334	\$33,931	\$24,220	\$24,220
Total Public Gardens Maintenance:	\$25,844	\$38,179	\$11,470	\$40,840	\$27,370	\$27,370
Prior Period Adjustments						
Prior Year Adjustments	\$32,475	\$15,231	\$815	\$2,587	\$0	\$0
Total Prior Period Adjustments:	\$32,475	\$15,231	\$815	\$2,587	\$0	\$0
Capital Expenditures						
Capital Outlays	\$0	\$0	\$38,600	\$0	\$0	\$0
Total Capital Expenditures:	\$0	\$0	\$38,600	\$0	\$0	\$0
Transfers Out						
Services	\$0	\$0	\$0	\$1,500,000	\$1,500,000	\$0
Transfers - Out	\$0	\$46,000	\$0	\$60,000	\$60,000	\$0
Total Transfers Out:	\$0	\$46,000	\$0	\$1,560,000	\$1,560,000	\$0
Financial Assistance & Other Distributions						
Services	\$0	\$0	\$0	\$0	\$0	\$82,500
Total Financial Assistance & Other Distributions:	\$0	\$0	\$0	\$0	\$0	\$82,500
Total Parks and Recreation:	\$5,297,387	\$5,612,284	\$5,497,481	\$7,309,318	\$7,707,079	\$7,226,145
Total Expenditures:	\$5,297,387	\$5,612,284	\$5,497,481	\$7,309,318	\$7,707,079	\$7,226,145

Public Works



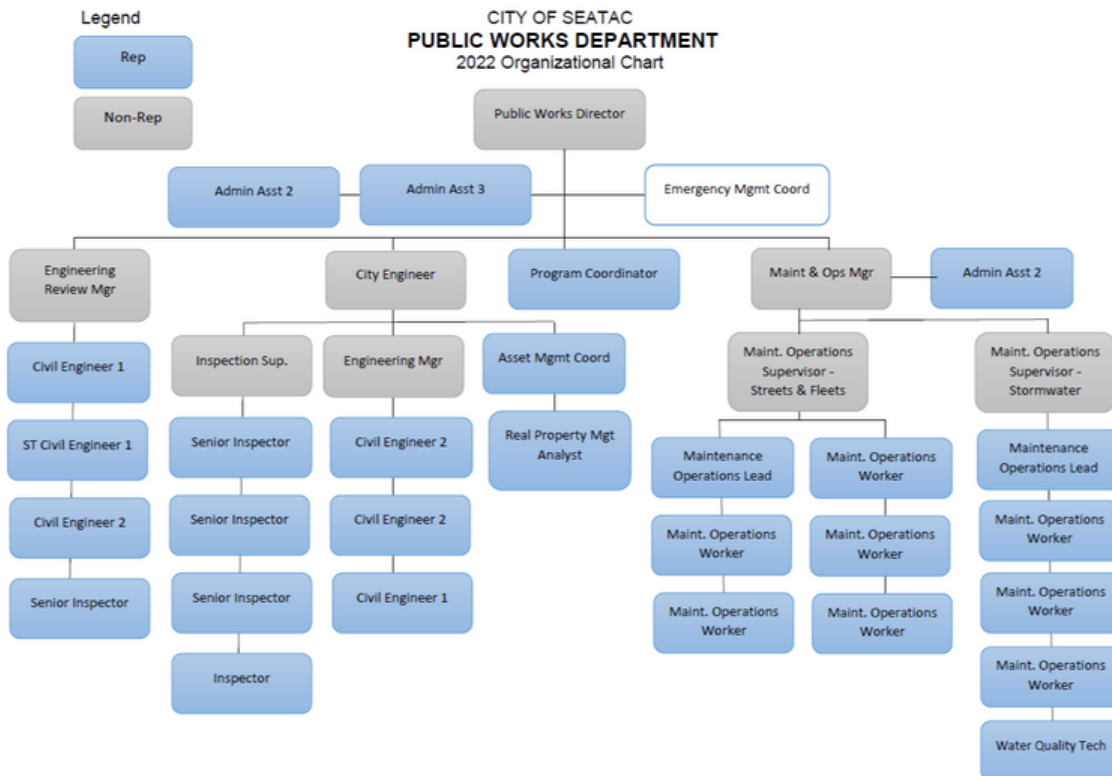
Will Appleton
Director

Mission

To deliver and maintain safe and sustainable infrastructure and associated services that support the long term growth and prosperity of our community.

Public Works provides services that make SeaTac a desirable place to live, work and play; it employs 38 fulltime staff to provide these services and is divided into five divisions: Administration, Engineering, Engineering Review, Operations and Maintenance and Solid Waste and Recycling. The Department is responsible for: Engineering Design and Construction of Transportation Capital Projects, Street Operations & Maintenance, Stormwater Management, Engineering Review of private and public development, Asset Management, Emergency Management and Solid Waste and Recycling. In delivering the services associated with these responsibilities, the Department 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, align with Council goals, add value and are a source of community pride.

Organizational Chart



Department Objectives

Objective	City Goal	Completion
Complete Renegotiation of All Expired Franchise Agreements.	Build Effective & Accountable Government	June 2022
Complete Right-of-Way Standards Update.	Increase Connectivity & Safety & Build Effective & Accountable Government	December 2021
Construct 2021 Overlay Project.	Increase Connectivity & Safety	November 2021
Complete Department Policy and Procedures Update.	Build Effective & Accountable Government	December 2021
Fully Implement Asset Management Program.	Build Effective & Accountable Government	December 2022
Develop and Launch CIP Dashboard.	Build Effective & Accountable Government	December 2021
Support the CED Department in developing a Consolidated Plans Review Process.	Build Effective & Accountable Government	December 2022

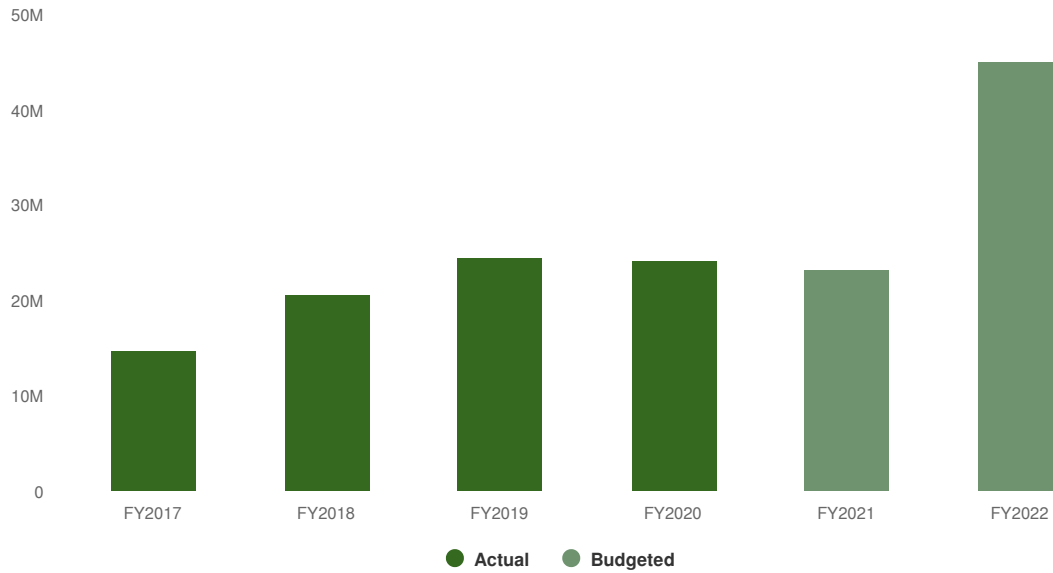
Performance Indicators

Indicator	2018 Actual	2019 Actual	2020 Actual	2021 Target	2022 Target
Percent of pothole repairs addressed within two business days	N/A	90%	95%	99%	99%
Pavement condition rating index (70 or above = good)	70	N/A	68	68	N/A
Total capital program dollars invested in infrastructure	\$2,379,167	\$9,570,172	\$10,823,000	\$14,175,419	\$12,244,925
Total grant funds awarded to the City for Public Works projects	\$244,000	\$3,489,000	\$2,308,000	\$2,741,100	\$2,000,000
Percent of right of way (ROW) permits reviewed on time	86%	72%	75%	77%	80%
Percent of site engineering (STE) permits reviewed on time	85%	66%	72%	72%	75%
Number of Emergency Management outreach activities	4	6	3	5	5
Recycling contamination rates in multifamily and business related recycle streams	50%	40%	31%	25%	20%

Expenditures Summary

\$44,906,149 **\$21,638,265**
(93.00% vs. prior year)

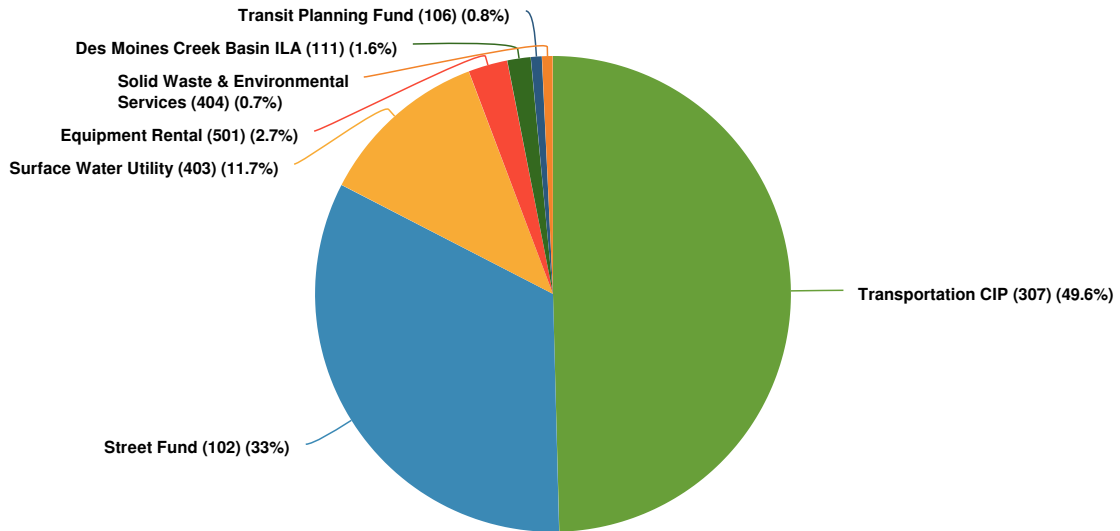
Public Works Proposed and Historical Budget vs. Actual



Expenditures by Fund

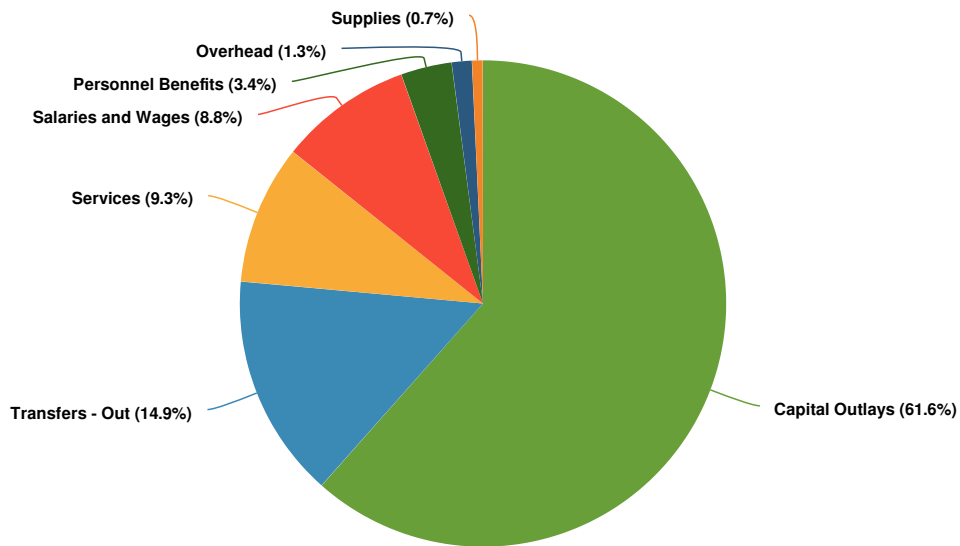
Beginning with the 2017-2018 Budget, Public Works Department staff are budgeted directly in the funds to which they provide support. These funds include the 102, 106, 307, 403, 404, and 501 Funds.

2022 Expenditures by Fund

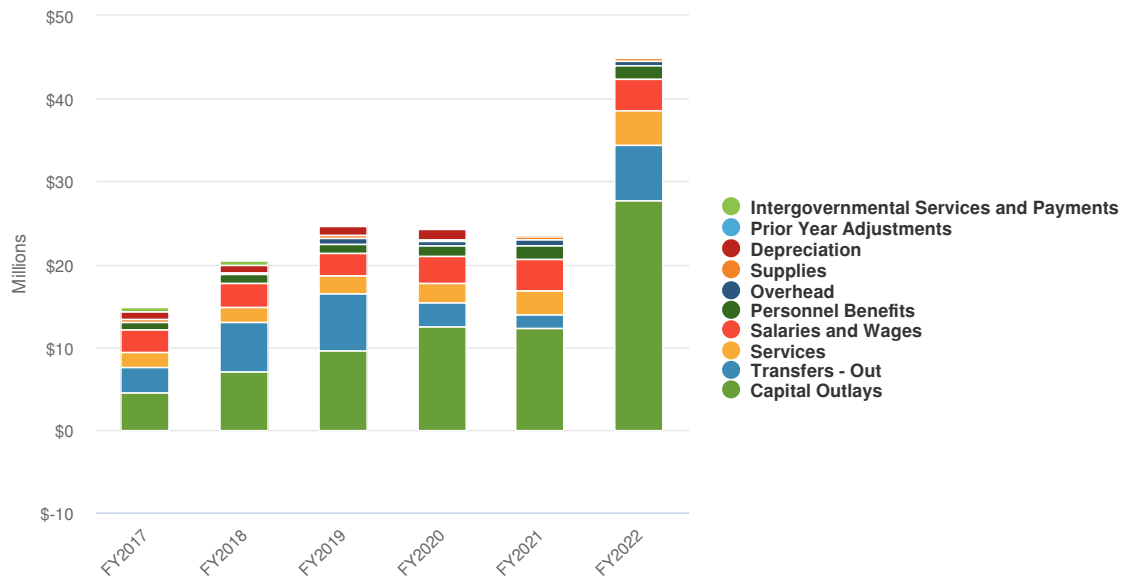


Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



Name	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2021 Amended Budget	FY2022 Amended Budget	FY2021 Amended Budget vs. FY2022 Budgeted (% Change)
Expense Objects							
Salaries and Wages	\$2,834,286	\$2,764,849	\$3,113,401	\$3,492,222	\$3,748,644	\$3,956,793	5.6%
Personnel Benefits	\$1,151,258	\$1,148,406	\$1,279,926	\$1,506,245	\$1,571,076	\$1,520,635	-3.2%
Supplies	\$264,779	\$292,848	\$184,563	\$249,717	\$306,390	\$322,760	5.3%
Services	\$1,753,249	\$2,116,272	\$2,364,755	\$2,799,325	\$3,010,337	\$4,169,236	38.5%
Intergovernmental Services and Payments	\$540,565	\$0	\$0	\$0	\$0	\$0	0%
Capital Outlays	\$7,106,323	\$9,524,421	\$12,501,980	\$8,680,286	\$12,301,917	\$27,640,367	124.7%
Transfers - Out	\$6,072,705	\$6,955,461	\$2,937,800	\$1,566,400	\$1,566,400	\$6,693,500	327.3%
Prior Year Adjustments	-\$9,074	\$3,080	\$0	\$7,213	\$0	\$0	0%
Depreciation	\$961,989	\$1,044,023	\$1,245,320	\$0	\$0	\$0	0%
Overhead	\$0	\$726,418	\$653,645	\$606,447	\$763,120	\$602,858	-21%
Total Expense Objects:	\$20,676,080	\$24,575,779	\$24,281,391	\$18,907,855	\$23,267,884	\$44,906,149	93%

Program Detail

Name	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2021 Amended Budget	FY2022 Amended Budget
Expenditures						
Public Works						

Name	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2021 Amended Budget	FY2022 Amended Budget
Transit Systems Services						
Salaries and Wages	\$0	\$0	\$0	\$211,304	\$220,976	\$218,501
Personnel Benefits	\$0	\$0	\$0	\$63,326	\$59,805	\$78,900
Supplies	\$0	\$0	\$0	\$293	\$700	\$9,200
Services	\$0	\$0	\$0	\$291,826	\$320,450	\$2,980
Overhead	\$0	\$0	\$11,325	\$28,929	\$38,336	\$27,847
Total Transit Systems Services:	\$0	\$0	\$11,325	\$595,678	\$640,267	\$337,428
Permit Parking Program						
Salaries and Wages	\$0	\$61,442	\$102,544	\$112,450	\$112,297	\$120,543
Personnel Benefits	\$0	\$39,664	\$56,713	\$68,309	\$64,807	\$65,927
Supplies	\$0	\$25,834	\$484	\$1,487	\$2,150	\$2,150
Services	\$0	\$79,606	\$16,268	\$26,170	\$29,361	\$29,444
Total Permit Parking Program:	\$0	\$206,546	\$176,008	\$208,416	\$208,615	\$218,064
Administration & Engineering						
Salaries and Wages	\$156,593	\$149,648	\$214,615	\$236,082	\$251,526	\$255,260
Personnel Benefits	\$59,189	\$59,094	\$88,577	\$100,683	\$102,937	\$96,282
Supplies	\$0	\$257	\$55	\$257	\$500	\$500
Services	\$73,461	\$161,438	\$64,938	\$68,587	\$61,850	\$61,850
Intergovernmental Services and Payments	\$881	\$0	\$0	\$0	\$0	\$0
Total Administration & Engineering:	\$290,125	\$370,437	\$368,184	\$405,608	\$416,813	\$413,892
Surface Water Compliance						
Salaries and Wages	\$310,048	\$181,742	\$193,768	\$145,417	\$215,946	\$209,906
Personnel Benefits	\$126,786	\$70,232	\$65,249	\$59,661	\$79,314	\$86,232
Supplies	\$4,856	\$1,052	\$9,659	\$7,762	\$4,500	\$5,150
Services	\$181,298	\$118,546	\$142,549	\$186,061	\$187,268	\$472,482
Intergovernmental Services and Payments	\$25,722	\$0	\$0	\$0	\$0	\$0
Prior Year Adjustments	-\$9,074	\$0	\$0	\$0	\$0	\$0
Total Surface Water Compliance:	\$639,635	\$371,572	\$411,225	\$398,901	\$487,028	\$773,770
Surface Water M&O						
Salaries and Wages	\$344,815	\$416,400	\$358,974	\$397,730	\$449,759	\$466,399
Personnel Benefits	\$153,725	\$203,407	\$147,254	\$176,960	\$217,953	\$177,329
Supplies	\$22,517	\$14,789	\$5,644	\$19,451	\$32,750	\$32,250
Services	\$229,597	\$235,392	\$266,469	\$346,391	\$342,730	\$426,301
Total Surface Water M&O:	\$750,653	\$869,988	\$778,341	\$940,533	\$1,043,192	\$1,102,279
Surface Water Overhead						

Name	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2021 Amended Budget	FY2022 Amended Budget
Overhead	\$0	\$226,271	\$193,652	\$183,262	\$233,049	\$153,452
Total Surface Water Overhead:	\$0	\$226,271	\$193,652	\$183,262	\$233,049	\$153,452
Administration						
Salaries and Wages	\$0	\$112,258	\$71,758	\$79,197	\$78,556	\$85,183
Personnel Benefits	\$0	\$48,864	\$32,147	\$39,291	\$35,159	\$35,558
Supplies	\$0	\$0	\$0	\$61	\$0	\$0
Services	\$0	\$0	\$353	\$659	\$480	\$480
Overhead	\$0	\$26,676	\$13,113	\$12,565	\$15,335	\$12,020
Total Administration:	\$0	\$187,799	\$117,371	\$131,773	\$129,530	\$133,241
Recycle Events						
Supplies	\$0	\$925	\$0	\$173	\$350	\$350
Services	\$0	\$30,039	\$36,261	\$28,516	\$31,782	\$31,782
Total Recycle Events:	\$0	\$30,964	\$36,261	\$28,688	\$32,132	\$32,132
Residential Recycling						
Supplies	\$0	\$2,517	\$232	\$912	\$5,000	\$5,000
Services	\$0	\$1,772	\$919	\$5,663	\$17,700	\$18,900
Total Residential Recycling:	\$0	\$4,289	\$1,150	\$6,575	\$22,700	\$23,900
Commercial Recycling						
Supplies	\$0	\$177	\$0	\$305	\$200	\$200
Services	\$0	\$275	\$40,691	\$49,618	\$49,694	\$81,306
Total Commercial Recycling:	\$0	\$452	\$40,691	\$49,922	\$49,894	\$81,506
Professional Services						
Supplies	\$0	\$0	\$0	\$1,983	\$1,984	\$3,016
Services	\$0	\$0	\$0	\$0	\$0	\$55,000
Total Professional Services:	\$0	\$0	\$0	\$1,983	\$1,984	\$58,016
Combined Utilities						
Depreciation	\$661,405	\$745,056	\$894,032	\$0	\$0	\$0
Total Combined Utilities:	\$661,405	\$745,056	\$894,032	\$0	\$0	\$0
Roadway Maintenance						
Salaries and Wages	\$554,206	\$451,209	\$473,791	\$536,063	\$646,631	\$672,524
Personnel Benefits	\$254,038	\$194,281	\$227,187	\$259,724	\$325,873	\$289,733
Supplies	\$82,073	\$77,825	\$46,699	\$44,492	\$100,150	\$99,850
Services	\$475,008	\$399,244	\$382,270	\$560,252	\$572,896	\$611,474
Intergovernmental Services and Payments	\$3,600	\$0	\$0	\$0	\$0	\$0
Total Roadway Maintenance:	\$1,368,925	\$1,122,560	\$1,129,947	\$1,400,531	\$1,645,550	\$1,673,581

Name	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2021 Amended Budget	FY2022 Amended Budget
Street Lighting						
Services	\$330,294	\$317,555	\$326,125	\$344,335	\$323,300	\$347,900
Total Street Lighting:	\$330,294	\$317,555	\$326,125	\$344,335	\$323,300	\$347,900
Traffic Control Devices						
Services	\$0	\$290,229	\$373,058	\$185,632	\$185,632	\$706,968
Intergovernmental Services and Payments	\$349,998	\$0	\$0	\$0	\$0	\$0
Total Traffic Control Devices:	\$349,998	\$290,229	\$373,058	\$185,632	\$185,632	\$706,968
Snow & Ice Control						
Salaries and Wages	\$0	\$0	\$0	\$63,773	\$0	\$0
Personnel Benefits	\$0	\$0	\$0	\$14,221	\$0	\$0
Supplies	\$12,395	\$32,199	\$45,437	\$33,514	\$22,000	\$22,000
Services	\$10,578	\$16,972	\$12,007	\$23,903	\$23,713	\$22,482
Total Snow & Ice Control:	\$22,973	\$49,171	\$57,443	\$135,412	\$45,713	\$44,482
Roads & Street Management						
Salaries and Wages	\$0	\$0	\$0	\$432,326	\$472,974	\$496,529
Personnel Benefits	\$0	\$0	\$0	\$190,443	\$195,256	\$199,195
Supplies	\$0	\$0	\$0	\$9,113	\$15,446	\$15,794
Services	\$0	\$0	\$0	\$182,566	\$182,219	\$180,549
Total Roads & Street Management:	\$0	\$0	\$0	\$814,448	\$865,895	\$892,067
Engineering Review						
Salaries and Wages	\$291,396	\$307,639	\$416,297	\$441,717	\$438,051	\$494,496
Personnel Benefits	\$122,582	\$124,498	\$158,755	\$182,330	\$167,046	\$168,120
Supplies	\$4,012	\$1,441	\$1,954	\$484	\$2,560	\$4,200
Services	\$11,349	\$6,663	\$5,159	\$6,052	\$4,590	\$9,660
Total Engineering Review:	\$429,339	\$440,241	\$582,165	\$630,583	\$612,247	\$676,476
Road/Street Operations						
Salaries and Wages	\$379,807	\$330,582	\$427,663	\$0	\$0	\$0
Personnel Benefits	\$142,251	\$128,626	\$172,904	\$0	\$0	\$0
Supplies	\$13,457	\$13,927	\$8,128	\$0	\$0	\$0
Services	\$31,662	\$168,544	\$170,768	\$0	\$0	\$0
Intergovernmental Services and Payments	\$69,777	\$0	\$0	\$0	\$0	\$0
Total Road/Street Operations:	\$636,954	\$641,680	\$779,464	\$0	\$0	\$0
Roads & Street Planning						
Services	\$119,057	\$54,157	\$44,589	\$52,276	\$68,674	\$411,326

Name	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2021 Amended Budget	FY2022 Amended Budget
Intergovernmental Services and Payments	\$90,587	\$0	\$0	\$0	\$0	\$0
Total Roads & Street Planning:	\$209,644	\$54,157	\$44,589	\$52,276	\$68,674	\$411,326
Roads & Street Overhead						
Overhead	\$0	\$471,471	\$433,555	\$379,691	\$474,400	\$407,539
Total Roads & Street Overhead:	\$0	\$471,471	\$433,555	\$379,691	\$474,400	\$407,539
Depreciation/Amortization						
Depreciation	\$300,584	\$298,967	\$351,289	\$0	\$0	\$0
Total Depreciation/Amortization:	\$300,584	\$298,967	\$351,289	\$0	\$0	\$0
Maintenance of Facilities & Equipment						
Salaries and Wages	\$31,879	\$34,849	\$80,766	\$78,736	\$86,552	\$90,803
Personnel Benefits	\$13,700	\$15,128	\$31,108	\$30,673	\$36,697	\$29,357
Supplies	\$112,208	\$121,906	\$66,170	\$129,320	\$114,000	\$119,000
Services	\$148,669	\$149,070	\$156,439	\$328,135	\$332,008	\$329,030
Total Maintenance of Facilities & Equipment:	\$306,455	\$320,953	\$334,483	\$566,864	\$569,257	\$568,190
Pollution Control & Remediation						
Services	\$24,112	\$25,167	\$25,013	\$24,893	\$25,000	\$25,000
Total Pollution Control & Remediation:	\$24,112	\$25,167	\$25,013	\$24,893	\$25,000	\$25,000
Environmental Services						
Salaries and Wages	\$94,142	\$0	\$0	\$0	\$0	\$0
Personnel Benefits	\$35,322	\$0	\$0	\$0	\$0	\$0
Supplies	\$13,262	\$0	\$0	\$0	\$100	\$100
Services	\$100,954	\$43,451	\$260,704	\$57,963	\$219,050	\$310,790
Overhead	\$0	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
Total Environmental Services:	\$243,679	\$45,451	\$262,704	\$59,963	\$221,150	\$312,890
Housing and Property Development						
Supplies	\$0	\$0	\$0	\$0	\$4,000	\$4,000
Total Housing and Property Development:	\$0	\$0	\$0	\$0	\$4,000	\$4,000
Prior Period Adjustments						
Prior Year Adjustments	\$0	\$3,080	\$0	\$7,213	\$0	\$0
Total Prior Period Adjustments:	\$0	\$3,080	\$0	\$7,213	\$0	\$0
Capital Expenditures						

Name	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2021 Amended Budget	FY2022 Amended Budget
Salaries and Wages	\$671,400	\$719,080	\$773,226	\$757,427	\$775,376	\$846,649
Personnel Benefits	\$243,666	\$264,612	\$300,031	\$320,625	\$286,229	\$294,002
Supplies	\$0	\$0	\$101	\$110	\$0	\$0
Services	\$17,209	\$18,151	\$40,177	\$29,828	\$31,940	\$33,532
Capital Outlays	\$7,106,323	\$9,524,421	\$12,501,980	\$8,680,286	\$12,301,917	\$27,640,367
Total Capital Expenditures:	\$8,038,599	\$10,526,264	\$13,615,515	\$9,788,276	\$13,395,462	\$28,814,550
Transfers Out						
Transfers - Out	\$6,072,705	\$6,955,461	\$2,937,800	\$1,566,400	\$1,566,400	\$6,693,500
Total Transfers Out:	\$6,072,705	\$6,955,461	\$2,937,800	\$1,566,400	\$1,566,400	\$6,693,500
Total Public Works:	\$20,676,080	\$24,575,779	\$24,281,391	\$18,907,855	\$23,267,884	\$44,906,149
Total Expenditures:	\$20,676,080	\$24,575,779	\$24,281,391	\$18,907,855	\$23,267,884	\$44,906,149

Community and Economic Development



Evan Maxim
Director

Mission

Through effective leadership, innovation and collaboration, foster an inclusive, economically thriving, livable and safe community that is clean, healthy, and both neighborhood and business focused.

The Community and Economic Development Department aims to advance a strong, vibrant and prosperous community through effective citizen engagement, excellent customer service, and promotion of the City's competitive advantages and attributes. The department reviews applications and plans for compliance with State, City, and other applicable codes to help ensure and enable the community to be safely designed, built, and maintained so that property values are protected. The department involves the community and stakeholders in current activities and issues, and in the development of future plans and programs. The Department is comprised of four divisions:

Economic Development: Strives to create and retain jobs and increase the city's tax base to help improve the quality of life and enhance the community. Works with the city's current and potential businesses and developers to create a city with a well-balanced economic base.

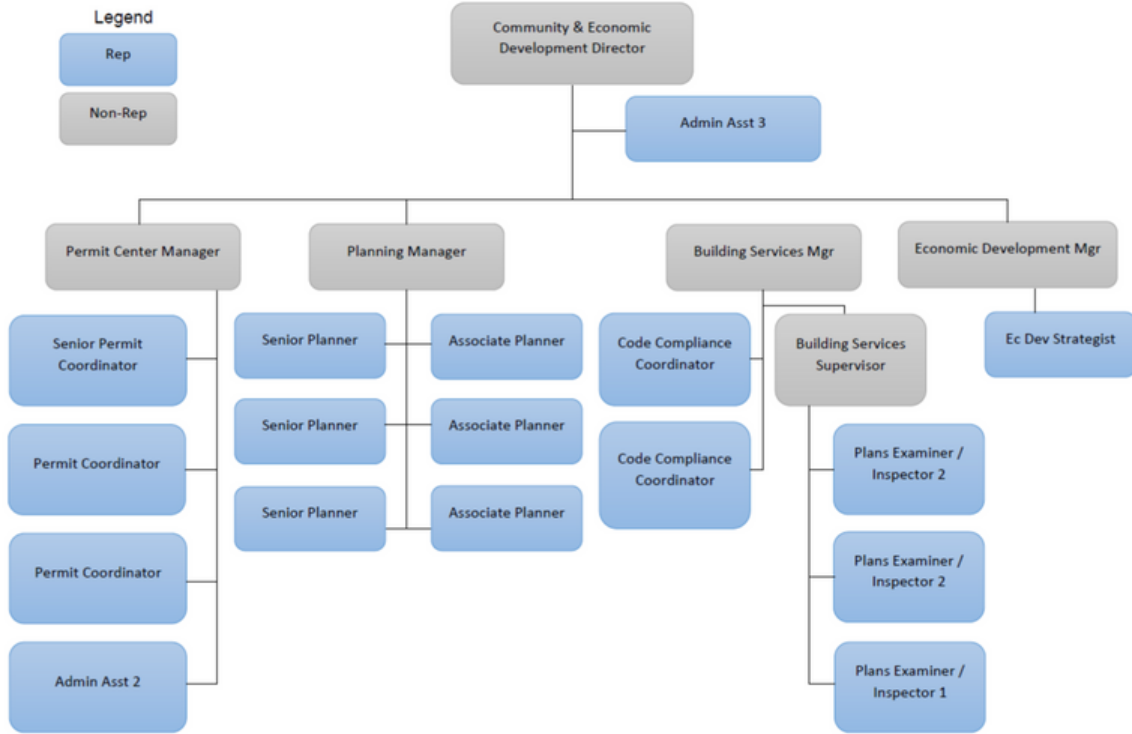
Planning: Responsible for long range planning, current planning, and environmental services. Works with the City Council, Planning Commission, State agencies responsible for Growth Management, private sector developers and other city divisions and departments to plan the future of the City. Prepares a Comprehensive Plan and Sub-Area Plans that reflect the desires of the public. Reviews land use applications such as subdivisions and commercial building projects. Partners with Public Works on transportation and capital facilities planning.

Building Services: Reviews building permits for compliance with the Washington State Building Code (SBC), which includes numerous structural, electrical, and mechanical standards. The division also performs inspections and handles Code Compliance.

Permit Center: One-stop permitting center for the Community & Economic Development Department and the Engineering Review Division of Public Works. Manages city's permit tracking database, processes and administers permits, provides frontline customer service for the entire department.

Organizational Chart

CITY OF SEATAC
COMMUNITY & ECONOMIC DEVELOPMENT DEPARTMENT
 2022 Organizational Chart



Department Objectives

Objective	City Goal	Completion
Complete Housing Action Plan.	Create & Preserve Housing	June 2021
Develop permitting workflow and reporting policies for updated permit system database RFQ.	Build Effective & Accountable Government	December 2021
Complete City Center Sub-area Plan update.	Promote Our Neighborhoods; Increase Connectivity & Safety	December 2021
Build out SeaTac industry business forums.	Build Effective & Accountable Government	December 2021
Review and update all permitting related processes, procedures, and forms.	Build Effective & Accountable Government	June 2022
Implement updated permit system database with full electronic permit integration through mybuildingpermit.com.	Build Effective & Accountable Government	December 2022
Refine Code Compliance program to aid in outreach and education.	Promote our Neighborhoods; Increase Connectivity & Safety	December 2022
Develop Public Engagement Tools for 2024 GMA Comprehensive Plan Update.	Build Effective & Accountable Government; Promote Our Neighborhoods	December 2022
Coordinate public and private investment to implement Station Area Plans.	Promote our Neighborhoods	December 2022
Perform Business Synergy Program Phase 4 outreach and report.	Promote Our Neighborhoods; Build Effective & Accountable Government	December 2022

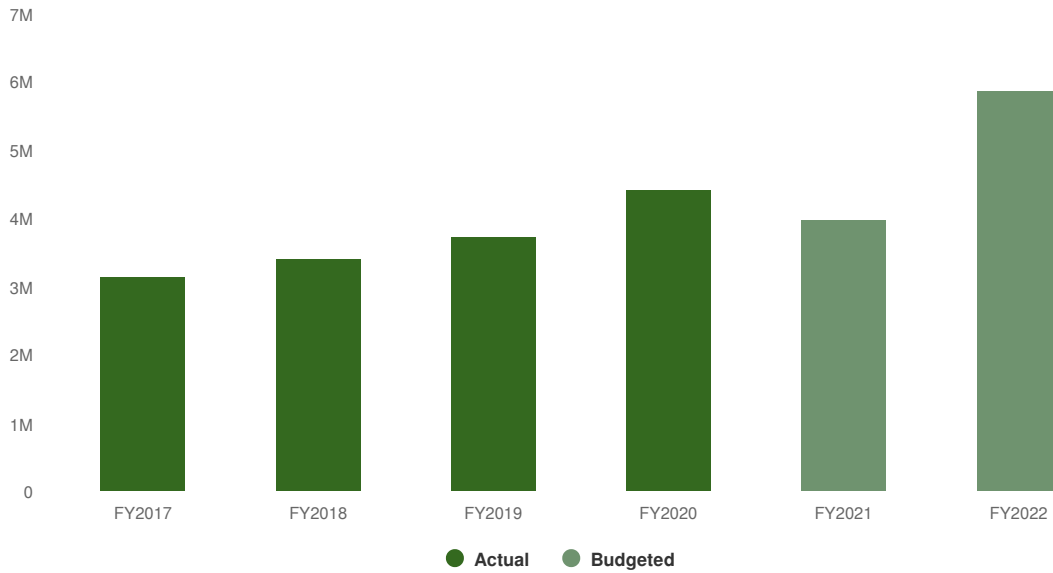
Performance Indicators

Indicator	2018 Actual	2019 Actual	2020 Actual	2021 Target	2022 Target
Number of permits issued (all types)	1762	1821	1587	1750	1675
Number of inspections performed per inspector	1482	1767	1122	1550	1550
Average number of days to close a Code Compliance case	54	44	29	28	28
Total number of meetings supported by Planning staff (Commission, Committee, Council, Public)	48	69	32	50	50
Number of existing businesses, potential businesses, developers & investors contacted (total touch points)	450	350	600	400	450
Total assessed valuation of new construction and improvements to property, including increases to state-assessed utilities	\$420,166,607	\$86,999,772	\$80,346,421	\$85,000,000	\$100,000,000

Expenditures Summary

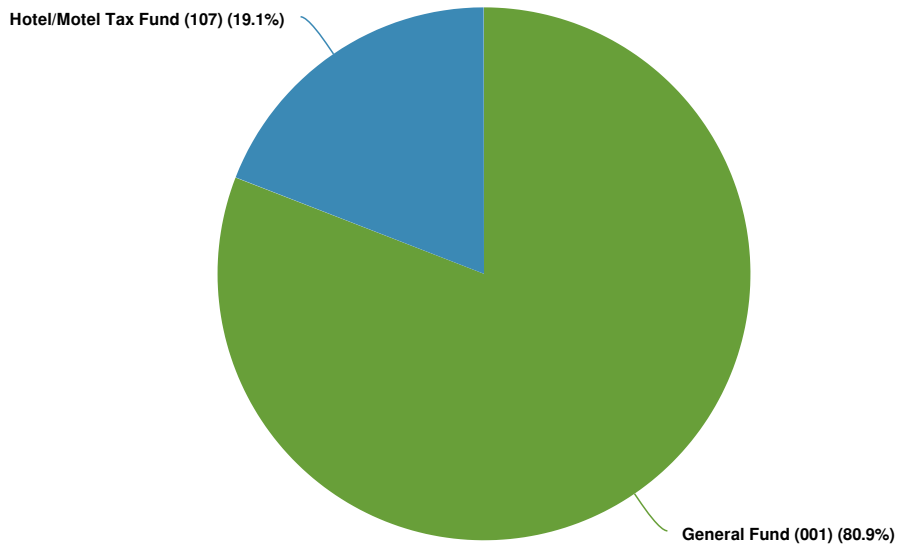
\$5,888,296 **\$1,893,450**
(47.40% vs. prior year)

Community and Economic Development Proposed and Historical Budget vs. Actual



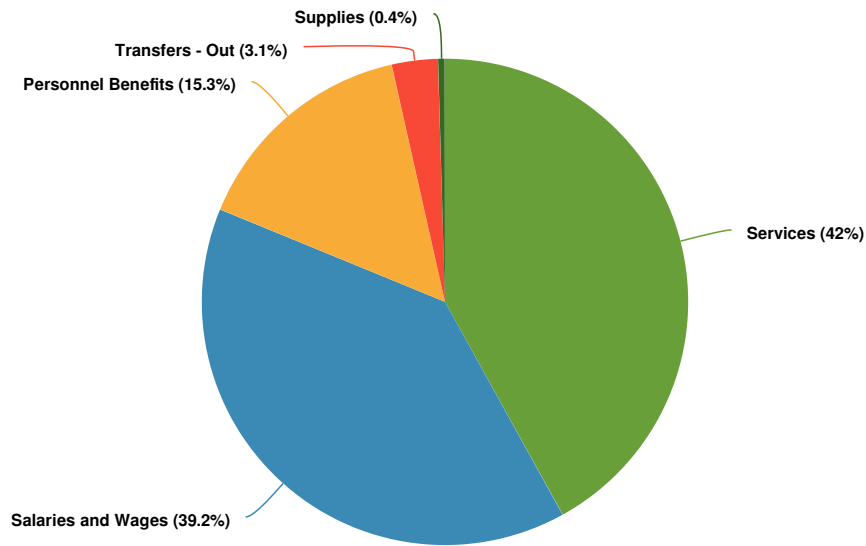
Expenditures by Fund

2022 Expenditures by Fund

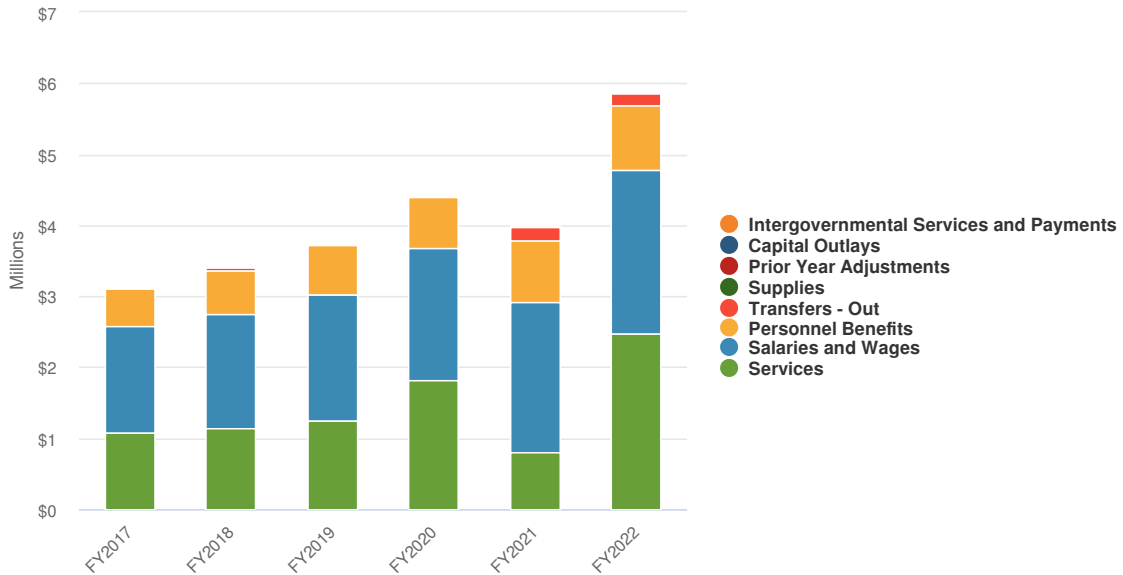


Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



Name	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2021 Amended Budget	FY2022 Amended Budget
Expense Objects						
Salaries and Wages	\$1,615,877	\$1,793,624	\$1,861,122	\$1,924,465	\$2,116,656	\$2,310,277
Personnel Benefits	\$612,565	\$695,718	\$714,797	\$841,558	\$875,673	\$898,794

Name	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2021 Amended Budget	FY2022 Amended Budget
Supplies	\$15,103	\$6,600	\$14,890	\$5,941	\$18,589	\$26,353
Services	\$1,138,710	\$1,240,170	\$1,825,144	\$706,759	\$802,428	\$2,471,372
Intergovernmental Services and Payments	\$3,239	\$0	\$0	\$0	\$0	\$0
Transfers - Out	\$31,539	\$0	\$0	\$181,500	\$181,500	\$181,500
Prior Year Adjustments	\$0	\$0	\$2,887	\$0	\$0	\$0
Total Expense Objects:	\$3,417,032	\$3,736,113	\$4,418,839	\$3,660,223	\$3,994,846	\$5,888,296

Program Detail

Name	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2021 Amended Budget	FY2022 Amended Budget
Expenditures						
Community and Economic Development						
Financial Assistance & Other Distributions						
Services	\$0	\$0	\$365,000	\$0	\$0	\$0
Total Financial Assistance & Other Distributions:	\$0	\$0	\$365,000	\$0	\$0	\$0
Enforcement of Codes & Regulation						
Salaries and Wages	\$195,745	\$167,753	\$161,751	\$147,454	\$213,710	\$176,587
Personnel Benefits	\$101,712	\$78,489	\$72,336	\$73,414	\$103,282	\$62,824
Supplies	\$1,139	\$798	\$340	\$531	\$6,904	\$2,775
Services	\$16,722	\$23,477	\$24,231	\$17,395	\$20,691	\$35,941
Total Enforcement of Codes & Regulation:	\$315,318	\$270,517	\$258,658	\$238,794	\$344,587	\$278,127
Abatements						
Services	\$0	\$75	\$40	\$0	\$37,000	\$37,000
Total Abatements:	\$0	\$75	\$40	\$0	\$37,000	\$37,000
Engineering Review						
Salaries and Wages	\$51,086	\$0	\$0	\$0	\$0	\$0
Personnel Benefits	\$18,422	\$0	\$0	\$0	\$0	\$0
Services	\$0	\$3,711	\$2,882	\$0	\$25,000	\$25,000
Intergovernmental Services and Payments	\$3,239	\$0	\$0	\$0	\$0	\$0
Total Engineering Review:	\$72,746	\$3,711	\$2,882	\$0	\$25,000	\$25,000
Tourism & Promotion						
Salaries and Wages	\$178,593	\$158,842	\$152,616	\$185,301	\$185,226	\$197,356
Personnel Benefits	\$63,716	\$56,514	\$56,039	\$73,360	\$69,070	\$68,404
Supplies	\$0	\$218	\$4,793	\$88	\$2,750	\$3,250
Services	\$850,111	\$1,058,004	\$1,026,409	\$204,306	\$206,479	\$855,999

Name	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2021 Amended Budget	FY2022 Amended Budget
Total Tourism & Promotion:	\$1,092,420	\$1,273,578	\$1,239,857	\$463,056	\$463,525	\$1,125,009
Building						
Salaries and Wages	\$719,745	\$879,920	\$827,065	\$557,786	\$629,937	\$649,068
Personnel Benefits	\$255,065	\$328,993	\$308,567	\$250,508	\$266,257	\$266,066
Supplies	\$11,731	\$3,742	\$5,773	\$1,683	\$3,348	\$6,322
Services	\$244,175	\$58,227	\$270,561	\$246,823	\$258,066	\$438,214
Total Building:	\$1,230,716	\$1,270,881	\$1,411,966	\$1,056,800	\$1,157,608	\$1,359,670
Permit Center						
Salaries and Wages	\$0	\$0	\$0	\$295,863	\$316,517	\$394,295
Personnel Benefits	\$0	\$0	\$0	\$125,173	\$151,281	\$178,239
Supplies	\$0	\$0	\$0	\$1,457	\$0	\$3,000
Services	\$0	\$0	\$0	\$12,538	\$55	\$15,076
Total Permit Center:	\$0	\$0	\$0	\$435,031	\$467,853	\$590,610
Planning						
Salaries and Wages	\$460,454	\$587,109	\$667,574	\$674,638	\$707,843	\$830,136
Personnel Benefits	\$170,171	\$231,723	\$254,370	\$291,328	\$258,968	\$297,884
Supplies	\$2,233	\$1,842	\$3,952	\$2,139	\$3,237	\$8,656
Services	\$23,877	\$96,367	\$48,233	\$83,937	\$110,856	\$874,048
Total Planning:	\$656,736	\$917,041	\$974,129	\$1,052,042	\$1,080,904	\$2,010,724
Economic Development						
Salaries and Wages	\$10,253	\$0	\$52,116	\$63,424	\$63,423	\$62,835
Personnel Benefits	\$3,478	\$0	\$23,485	\$27,775	\$26,815	\$25,377
Supplies	\$0	\$0	\$32	\$43	\$2,350	\$2,350
Services	\$3,825	\$311	\$87,787	\$141,760	\$144,281	\$190,094
Total Economic Development:	\$17,556	\$311	\$163,420	\$233,001	\$236,869	\$280,656
Prior Period Adjustments						
Prior Year Adjustments	\$0	\$0	\$2,887	\$0	\$0	\$0
Total Prior Period Adjustments:	\$0	\$0	\$2,887	\$0	\$0	\$0
Transfers Out						
Transfers - Out	\$31,539	\$0	\$0	\$181,500	\$181,500	\$181,500
Total Transfers Out:	\$31,539	\$0	\$0	\$181,500	\$181,500	\$181,500
Total Community and Economic Development:	\$3,417,032	\$3,736,113	\$4,418,839	\$3,660,223	\$3,994,846	\$5,888,296
Total Expenditures:	\$3,417,032	\$3,736,113	\$4,418,839	\$3,660,223	\$3,994,846	\$5,888,296

SUPPLEMENTAL INFORMATION



City Staffing Summary

The following City Staffing Summary has been updated to include any additional positions approved through budget amendments.

FULL-TIME EQUIVALENTS (FTE's) BY FUND								
FUND	DEPARTMENT	2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2022 BUDGET	INC /DEC
001	Council (01)	0.42	0.42	0.42	0.42	0.42	0.42	0.0
001	Municipal Court (02)	6.50	5.50	5.50	6.55	6.55	7.66	1.1
001	City Manager's Office (03)	5.50	5.00	7.00	9.00	8.20	9.20	1.0
001	Finance & Systems (04)	12.50	14.00	15.00	13.00	13.00	14.00	1.0
001	Legal (05) & (06)	11.00	12.00	11.00	11.00	11.38	12.38	1.0
001	Human Resources (07)	3.00	3.00	3.00	3.00	3.00	3.00	0.0
001	Police Services (08)	1.00	1.00	1.00	1.00	1.00	1.00	0.0
001	Parks, Community Programs & Svcs (10)	36.15	36.15	40.16	45.43	44.82	47.82	3.0
001	Community & Economic Development (13)	17.75	19.94	19.55	20.05	20.05	21.05	1.0
TOTAL GENERAL FUND		93.82	97.01	102.63	109.45	108.42	116.53	8.1
102	Public Works (11)	14.05	12.05	16.80	18.83	17.23	17.23	0.0
106	Public Works (11)	0.00	0.00	2.00	2.00	2.00	2.00	0.0
107	Community & Economic Development (13)	1.75	1.75	1.30	1.70	1.70	1.70	0.0
113	City Manager's Office (03)	0.00	0.00	0.00	0.00	0.00	1.00	1.0
307	Public Works (11)	6.70	6.70	7.70	7.70	7.70	7.70	0.0
403	Public Works (11)	11.30	11.30	11.30	11.38	11.78	11.78	0.0
404	Public Works (11)	1.30	0.40	1.30	0.80	0.80	0.80	0.0
501	Public Works (11)	0.40	0.40	0.40	0.78	0.78	0.78	0.0
TOTAL OTHER FUNDS		35.50	32.60	40.80	43.19	41.99	42.99	1.0
GRAND TOTAL		129.32	129.61	143.43	152.64	150.41	159.52	9.1

City Staffing Changes

The following table summarizes the changes made to the City's personnel budget after adoption.

2021-2022 FTE CHANGES SUMMARY		
FUND - DEPARTMENT	DESCRIPTION	
General Fund #001		
Municipal Court	Addition of Judicial Support Specialist (Port Court ILA)	1.0
Municipal Court	Increase in Judge Hours (New Contract)	0.1
City Manager's Office	Addition of Multimedia Video Specialist (Decision Card)	1.0
Finance & Systems	Addition of Information Systems Analyst (Decision Card)	1.0
Legal	Addition of Part Time Prosecutor (Decision Card)	0.4
Legal	Addition of Prosecuting Attorney (Port Court ILA)	1.0
PCPS	Addition of Volunteer & Special Events Coordinator (Decision Card)	1.0
CED	Addition of Associate Planner (Decision Card)	1.0
PCPS	Addition of 2 Parks Operations Workers	2.0
ARPA Grant Fund #113		
City Manager's Office	Addition of Community Outreach Strategist (Decision Card)	1.0
TOTAL FTE CHANGES		9.5

Total FTE's by Department

TOTAL FTE's BY DEPARTMENT							
DEPARTMENT	2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2022 BUDGET	INC /DEC
Council (01)	0.4	0.4	0.4	0.4	0.4	0.4	0.0
Municipal Court (02)	6.5	5.5	5.5	6.6	6.6	7.7	0.0
City Manager's Office (03)	5.5	5.0	7.0	9.0	8.2	9.2	-0.8
Finance & Systems (04)	12.5	14.0	15.0	13.0	13.0	14.0	0.0
Legal (05) & (06)	11.0	12.0	11.0	11.0	11.4	12.4	0.4
Human Resources (07)	3.0	3.0	3.0	3.0	3.0	3.0	0.0
*Police Services (08)	1.0	1.0	1.0	1.0	1.0	1.0	0.0
Parks, Community Programs & Services (10)	36.2	36.2	40.2	45.4	44.8	47.8	-0.6
Public Works (11)	33.8	30.9	39.5	41.5	40.3	40.3	-1.2
CED (13)	19.5	21.7	20.9	21.8	21.8	22.8	0.0
GRAND TOTAL	129.3	129.6	143.4	152.6	150.4	158.5	-2.2

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

2021-2022 FTE's by Department (all funds)

