



City Council



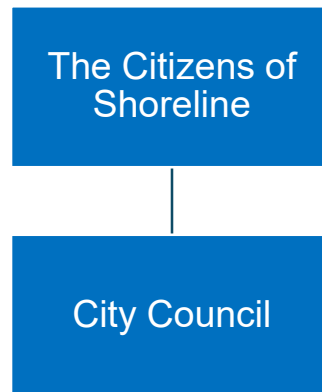
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City Council 2025-2026 Biennial Budget

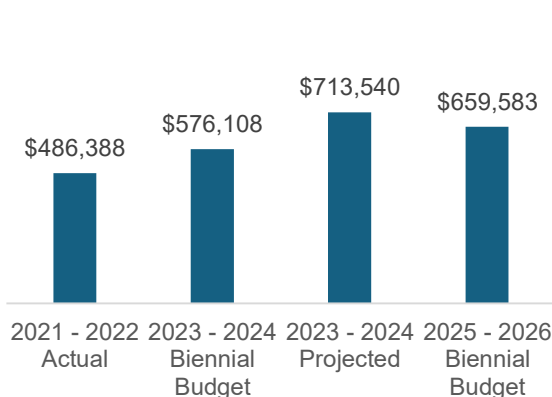
Department Mission Statement

The City Council is a representative body, comprised of seven citizens elected by the community to provide leadership to the organization and community. The Council seeks to maintain Shoreline as a healthy, vibrant, and attractive place to live and work by adopting policies that create and support the values and vision of our community.

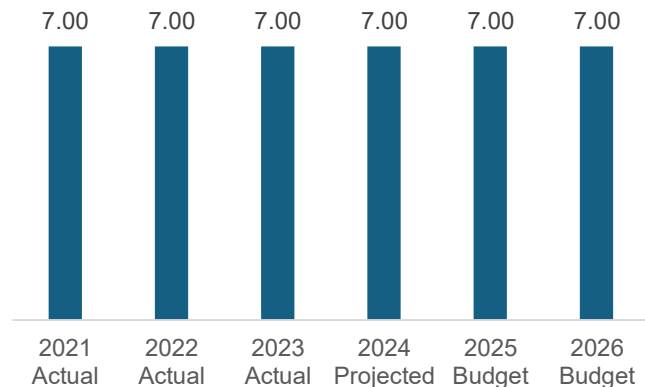


Department trends *at a glance*

Expenditure Comparison



Staffing Trend





City Council 2025-2026 Biennial Budget

About Us

- As the City's governing body, Shoreline's seven elected part-time City Councilmembers establish City policies and laws, adopt an annual budget, approve appropriations, contract for services and grant franchises. City Councilmembers serve staggered four-year terms, and all Councilmembers are "at-large" meaning that they serve the City as a whole as opposed to a specific district.

2025 - 2026 City Council Goals

Goal No. 1: Strengthen Shoreline's economic climate and opportunities

Goal No. 2: Manage and develop the City's infrastructure, steward the natural environment and address climate impacts

Goal No. 3: Prepare for regional mass transit in Shoreline

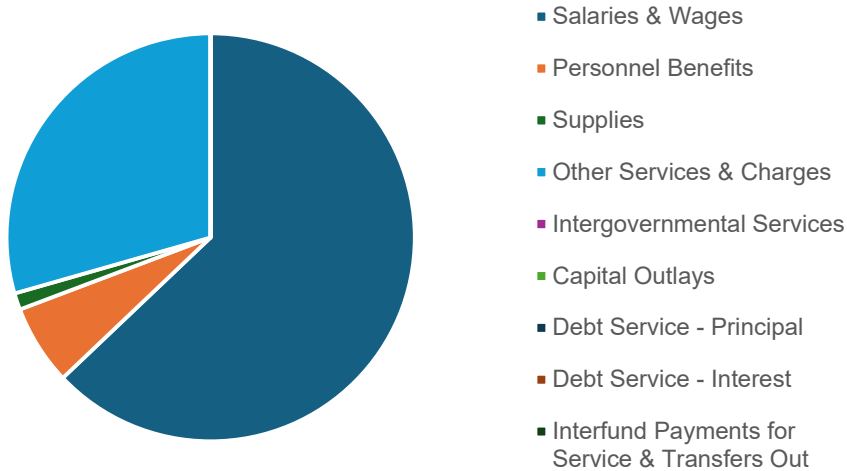
Goal No. 4: Expand the City's focus on equity and social justice and work to become an Anti-Racist community

Goal No. 5: Promote and enhance community safety, healthy neighborhoods, and a coordinated response to homelessness and individuals in behavioral health crisis



City Council 2025-2026 Biennial Budget

Expenditure by Type



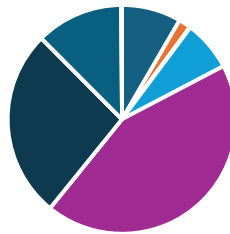
Expenditures and FTEs by Program

Expenditures & Transfer Outs by Program	2023 - 2024			2025 - 2026			
	Biennium Budget	2025 Plan	2026 Plan	Biennial Budget	Percentage Change	2025 FTE Plan	2026 FTE Plan
City Council	576,108	326,799	332,784	659,583	14.49%	7	7
Total Expenditures	576,108	326,799	332,784	659,583	14.49%	7	7

Expenditures and FTEs by Fund

Expenditures & Transfer Outs by Fund	2023 - 2024			2025 - 2026			
	Biennium Budget	2025 Plan	2026 Plan	Biennial Budget	Percentage Change	2025 FTE Plan	2026 FTE Plan
General Fund	576,108	326,799	332,784	659,583	14.49%	7	7
Total Expenditures	576,108	326,799	332,784	659,583	14.49%	7	7

Revenue by Type



- Budgeted Use of Fund Balance
- Taxes
- Licenses & Permits
- Intergovernmental Revenues
- Charges for Goods and Services
- Fines and Forfeits
- Miscellaneous Revenues
- Other Income
- Nonrevenues
- Other Financing Sources
- Investment Earnings



City Council 2025-2026 Biennial Budget

Revenue by Program

Revenues & Transfer Ins by Program	2023 - 2024			2025 - 2026	
	Biennium Budget	2025 Plan	2026 Plan	Biennial Budget	Percentage Change
City Council	0	0	0	0	0.00%
Total Operating Revenues	0	0	0	0	0.00%
General Fund Subsidy	576,108	326,799	332,784	659,583	14.49%
Use/(Provision) of Fund	0	0	0	0	0.00%
General Fund	0	0	0	0	0.00%
Total Resources	576,108	326,799	332,784	659,583	14.49%

Revenue by Fund

Revenues By Fund	2023 - 2024			2025 - 2026	
	Biennium Budget	2025 Plan	2026 Plan	Biennial Budget	Percentage Change
General Fund	0	0	0	0	0.00%
Total Revenues	0	0	0	0	0.00%
Fund Subsidies					
General Fund	576,108	326,799	332,784	659,583	14.49%
Total Resources	576,108	326,799	332,784	659,583	14.49%

Budget Changes

Each budget cycle, staff removes any one-time items included in the previous adopted budget. Staff also makes slight modifications to account for ongoing changes and increasing costs. Below is a summary of major budget changes associated with supplemental requests, projects, and other programmatic shifts.

Expenditures

One-Time Supplementals

Ongoing Changes

Staffing Changes



City Manager's Office



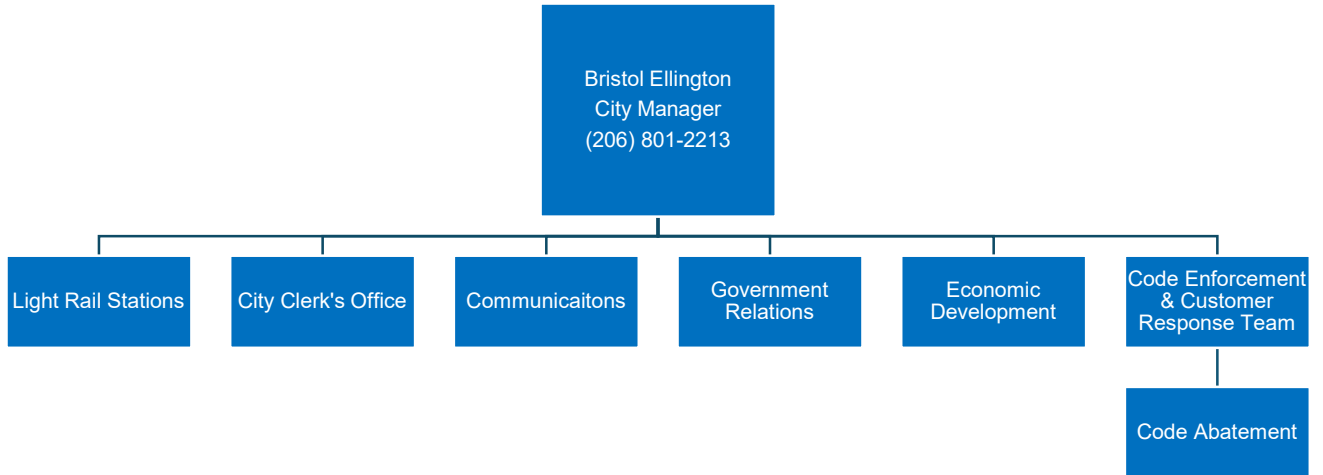
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City Manager's Office 2025-2026 Biennial Budget

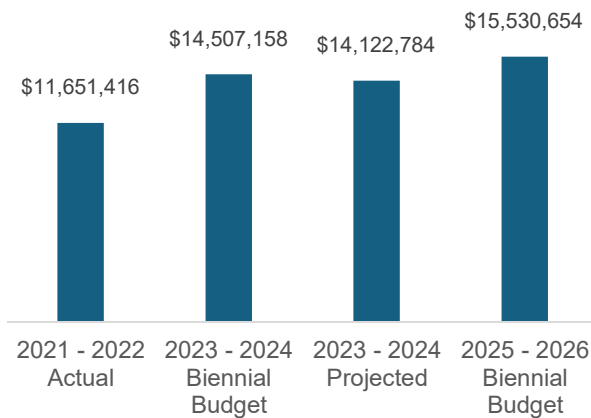
Department Mission Statement

Implement Council goals and direction, provide organizational leadership, and ensure the delivery of efficient and effective public services.

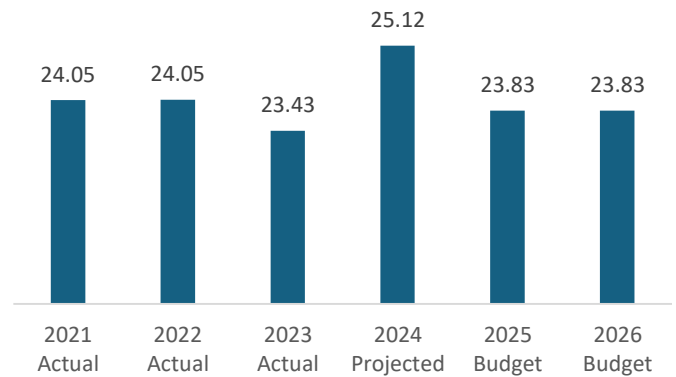


Department trends *at a glance*

Expenditure Comparison



Staffing Trend



FTE Trend 1: FTE's are based on department expenses to see a full listing of positions by department see Appendix: 2025-2026 Budgeted Positions and FTEs



City Manager's Office 2025-2026 Biennial Budget

About Us

- Implements the policies and goals of the City Council and provides leadership, coordination, and development of City departments.
- Support our business community through active engagement and provide ongoing support to small businesses.
- Encourages public participation in local government through two-way communication with residents, businesses, community organizations and other jurisdictions.
- Provide 24/7 response to resolve resident issues, concerns, and complaints regarding city infrastructure and code enforcement.
- Investigate and resolve complicated code compliance cases.
- Work closely with regional, state, and federal partners to address complex issues.
- Manage public records and respond to public records requests.
- Prepare the community for emergencies.

2023-2024 Accomplishments

- Completed the first set of Strategic Measures for the organization's performance measure's refresh. **(Operational Goal (OG))**
- Contacted over 240 small business owners and managers through the Shoreline Chamber of Commerce Business Outreach partnership. **(Council Goal (CG) 1)**
- Adopted new cottage housing regulations, the first priority of the Housing Action Plan. **(CG 1)**
- Adopted requirements for ground floor commercial space in multi-family buildings in all commercial zones. **(CG 1)**
- Began construction of the I-5 and 145th Interchange Project and the 148th Non-Motorized Bridge Project. **(CG 2)**
- Received over \$36 million in grant funding for transportation projects around 145th Corridor. **(CG 2)**
- Completed the first two park improvement projects from the 2022 Park Bond measure. **(CG 2)**
- Adopted the 2024 Update to the City's Comprehensive Plan. **(CG 2)**
- Adopted the 2024-2029 Parks, Recreation, Open Space and Arts Plan. **(CG 2)**
- After years of planning and working closely with Sound Transit in getting required permits and inspections completed, light rail opened for service in Shoreline! **(CG 3)**
- Launched Engage Shoreline, the City's online community engagement platform. **(CG 4)**
- Incorporated the Regional Crisis Response Agency, a separate non-profit agency providing crisis response and de-escalation services 24/7. **(CG 5)**
- Supported the opening of Connections Crisis Response Center providing dedicated behavioral health crisis care to residents in North King County. **(CG 5)**

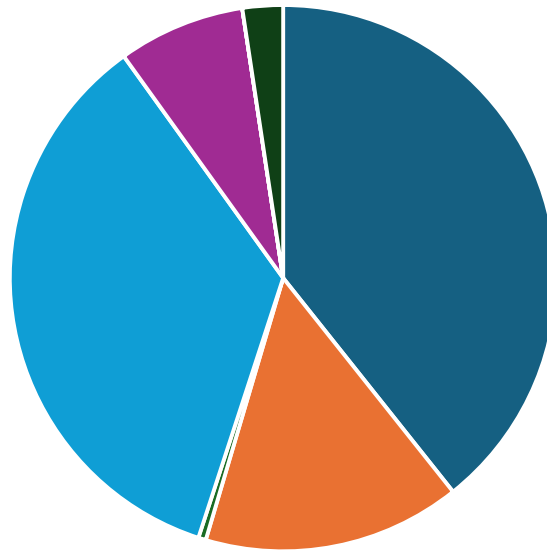
2025-2026 Key Goals

- Implement development review and permitting best practices to meet permit review time targets. **(CG 1)**
- Complete the remaining 2022 Park Bond park improvement projects. **(CG 2)**
- Complete Phase 1 of the 145th corridor improvements and the 148th non-motorized bridge. **(CG 2)**
- Continue to focus community engagement and outreach on those most impacted by City decisions. **(CG 4)**
- Continue to support efforts to improve public safety by incorporating best practices and model policies for use of force, de-escalation training and police accountability. **(CG 5)**



City Manager's Office 2025-2026 Biennial Budget

Expenditure by Type



- Salaries & Wages
- Personnel Benefits
- Supplies
- Other Services & Charges
- Intergovernmental Services
- Capital Outlays
- Debt Service - Principal
- Debt Service - Interest
- Interfund Payments for Service & Transfers Out

Expenditures and FTEs by Program

Expenditures & Transfer Outs by Program	2023 - 2024			2025 - 2026			
	Biennium Budget	2025 Plan	2026 Plan	Biennial Budget	Percentage Change	2025 FTE Plan	2026 FTE Plan
City Manager's Office	2,541,716	1,551,361	1,504,118	3,055,479	20.21%	6	6
Light Rail Stations	1,518,478	72,807	91,089	163,896	(89.21%)	0	0
Property Management	25,650	24,825	24,825	49,650	93.57%	0	0
City Clerks Office	1,375,079	746,399	781,461	1,527,860	11.11%	5	5
Communications	968,732	490,556	537,825	1,028,381	6.16%	2	2
Government Relations	688,117	375,523	384,705	760,229	10.48%	1	1
Economic Development	697,335	544,314	553,996	1,098,311	57.50%	1	1
Highland Park Center	0	0	0	0	0.00%	0	0
Code Enforce. Cust. Resp. Team	1,816,529	891,092	870,416	1,761,508	(3.03%)	5	5
Code Abatement Operations	200,000	100,000	100,000	200,000	0.00%	0	0
Shoreline Secure Storage Operations	2,170,000	1,326,084	1,500,000	2,826,084	30.23%	0	0
Gen Fund-St Crt. Admin Key	830,000	173,916	0	173,916	(79.05%)	0	0
Gen Fund-Sh Bus Ctr Admin Key	0	120,008	120,008	240,016	0.00%	0	0
Shoreline Bus Ctr Operations	0	217,918	217,918	435,836	0.00%	0	0
RADAR Program	814,075	529,178	577,498	1,106,676	35.94%	0	0
ARPA-Business Recov & Stab	351,000	0	0	0	(100.00%)	0	0
Parking Enforcement	0	242,167	258,069	500,236	0.00%	2	2
Emergency Management Planning	510,447	296,552	306,024	602,576	18.05%	2	2
Total Operating Expenditures & Transfer Outs	14,507,158	7,702,700	7,827,954	15,530,654	7.06%	24	24

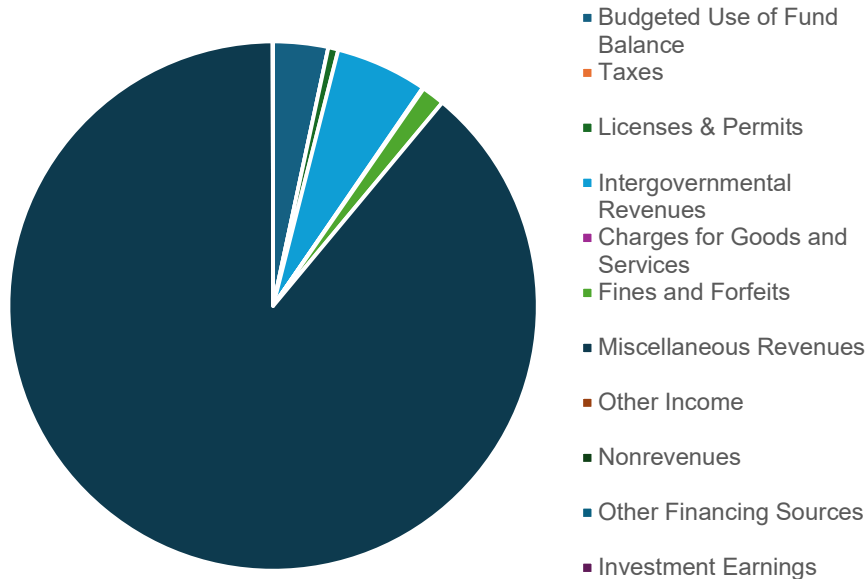


City Manager's Office 2025-2026 Biennial Budget

Expenditures and FTEs by Fund

Expenditures & Transfer Outs by Fund	2023 - 2024			2025 - 2026			
	Biennium Budget	2025 Plan	2026 Plan	Biennial Budget	Percentage Change	2025 FTE Plan	2026 FTE Plan
General Fund	11,307,158	5,708,902	5,890,020	11,598,930	2.58%	24	24
Shoreline Secure Storage Fund	2,170,000	1,326,084	1,500,000	2,826,084	30.23%	0	0
Shoreline Business Center	0	337,926	337,926	675,852	0.00%	0	0
Code Abatement	200,000	100,000	100,000	200,000	0.00%	0	0
Total Expenditures	13,677,158	7,472,912	7,827,950	15,300,866	11.87%	24	24

Revenue by Type



Revenue by Program

Revenue by Program	2023 - 2024			2025 - 2026	
	Biennium Budget	2025 Plan	2026 Plan	Biennial Budget	Percentage Change
City Manager's Office	0	0	0	0	0.00%
Light Rail Stations	1,518,479	72,805	91,090	163,895	(89.21%)
Property Management	0	24,000	24,000	48,000	0.00%
City Clerks Office	8,970	4,496	4,496	8,992	0.25%
Communications	0	0	0	0	0.00%
Government Relations	0	0	0	0	0.00%
Economic Development	40,000	0	0	0	(100.00%)
Highland Park Center	0	0	0	0	0.00%



City Manager's Office 2025-2026 Biennial Budget

Revenue by Program	2023 - 2024			2025 - 2026	Percentage Change
	Biennium Budget	2025 Plan	2026 Plan	Biennial Budget	
Code Enforce. Cust. Resp. Team	0	0	0	0	0.00%
Code Abatement Operations	60,000	30,000	30,000	60,000	0.00%
Shoreline Secure Storage Operations	3,000,000	1,500,000	1,500,000	3,000,000	0.00%
Gen Fund-St Cr. Admin Key	0	0	0	0	0.00%
Gen Fund-Sh Bus Ctr Admin Key	0	0	0	0	0.00%
Shoreline Bus Ctr Operations	0	337,926	337,926	675,852	0.00%
RADAR Program	0	0	0	0	0.00%
ARPA-Business Recov & Stab	0	0	0	0	0.00%
Parking Enforcement	0	10,000	10,000	20,000	0.00%
Emergency Management Planning	70,324	35,162	35,162	70,324	0.00%
Total Revenues	4,697,773	2,014,389	2,032,674	4,047,063	(13.85%)
General Fund Subsidy	9,669,385	5,618,310	5,725,280	11,343,591	17.31%
Use/(Provision) of Fund Balance:	140,000	70,000	70,000	140,000	0.00%
Shoreline Secure Storage	0	0	0	0	0.00%
Shoreline Business Center	0	0	0	0	0.00%
Code Abatement	140,000	70,000	70,000	140,000	0.00%
Total Resources	14,507,158	7,702,700	7,827,954	15,530,654	7.06%

Revenue by Fund

Revenues By Fund	2023 - 2024			2025 - 2026	Percentage Change
	Biennium Budget	2025 Plan	2026 Plan	Biennial Budget	
General Fund	1,637,773	146,463	164,748	311,211	(81.00%)
Shoreline Secure Storage Fund	3,000,000	1,500,000	1,500,000	3,000,000	0.00%
Shoreline Business Center	0	337,926	337,926	675,852	0.00%
Code Abatement	60,000	30,000	30,000	60,000	0.00%
Total Revenues	4,697,773	2,014,389	2,032,674	4,047,063	(57.12%)
Fund Subsidies					
General Fund	9,254,385	5,444,394	5,725,280	11,169,675	20.70%
Shoreline Secure Storage Fund	415,000	173,916	0	173,916	(58.09%)
Shoreline Business Center	0	0	0	0	0.00%
Code Abatement	140,000	70,000	70,000	140,000	0.00%
Total Resources	14,078,090	7,702,700	7,827,954	15,530,654	7.06%



City Manager's Office 2025-2026 Biennial Budget

Budget Changes

Each budget cycle, staff removes any one-time items included in the previous adopted budget. Staff also makes slight modifications to account for ongoing changes and increasing costs. Below is a summary of major budget changes associated with supplemental requests, projects, and other programmatic shifts.

Revenues

- One-Time Revenues from the Light Rail Stations reimbursements are reduced as the project nears completion in this biennium.

Expenditures

One-Time Supplementals:

- CMO Strategic Planning (\$100,000)
- Extra Help - Real Property and Economic Development (\$72,000)
- Retail recruitment, employer recruitment, sales tax estimation, event, and parks data service (\$50,000)
- Small Business Outreach and Advising (\$204,000)
- Farmers Market SNAP Benefits Supplement (\$16,000)

Ongoing Changes

- Shoreline Business Center (\$325,926)

Staffing Changes

- 1.0 FTE Community Engagement Coordinator converted from limited term (\$155,056 - Project funded)
- 1.0 Limited Term Administrative Assistant I for City Hall Security Enhancements (\$113,120)
- 1.0 Limited Term CMO Performance Management & Continuous Improvement Management Analyst-Continuation of Limited Term (\$341,286)
- Reduction of 1.5 Limited Term positions for Light Rail Project funded by Sound Transit



Human Resources



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Human Resources 2025-2026 Biennial Budget

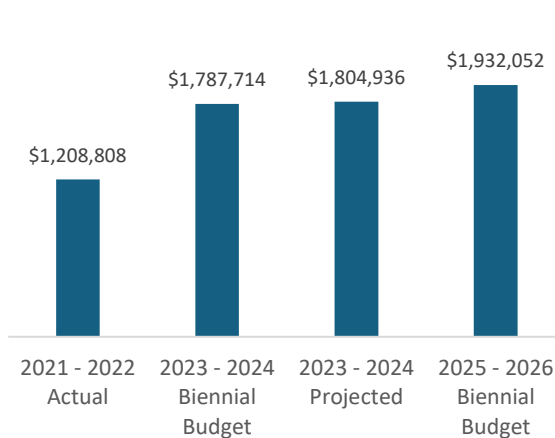
Department Mission Statement

Foster and support our organizational values and goals to attract, retain, and develop a professional and committed workforce that provides the highest quality and value in customer service.

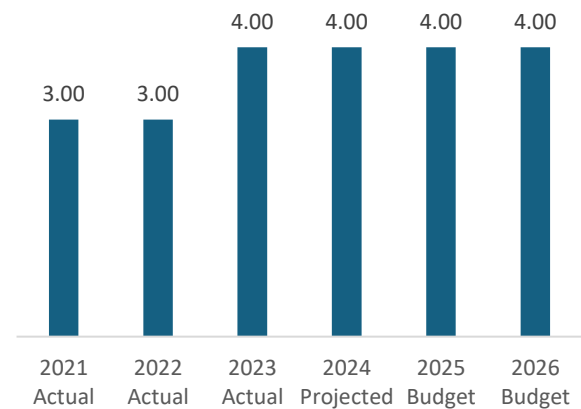


Department trends *at a glance*

Expenditure Comparison



Staffing Trend



FTE Trend 1: FTE's are based on department expenses to see a full listing of positions by department see Appendix: 2025-2026 Budgeted Positions and FTEs



Human Resources

2025-2026 Biennial Budget

About Us

We provide internal support, counsel and thought leadership on a variety of employment-related programs throughout the employee lifecycle:

- Recruitment & Onboarding
- Benefits & Compensation
- Employee & Labor Relations
- Equity & Social Justice
- Health & Safety
- Leave Administration & Accommodations
- Organizational Development
- Performance Management
- Training & Development
- Wellness

2023-2024 Accomplishments

- Conducted 67 regular staff and 39 extra help recruitments in a competitive employer market. **(Council Goal (CG) 4)**
- Teamsters Local 763: Negotiated new CBA in partnership with Teamsters 763, established strong communication with shop stewards and Labor Management Committee meetings. **(HR Operational Goal (OG))**
- Achieved 2% discount on health insurance premiums through Well City Award. **(OG)**
- Implemented Mission Square Retirement as 457 and 401(a) retirement plan administrator. **(OG)**
- Streamlined labor- and paper-intensive processes, including electronic forms for automated routing and signature of numerous HR forms and documents. **(OG)**
- Equity and Social Justice: partnered to embed equity and social justice into all aspects of human resource processes provided 9 organization-wide training opportunities attended by 233 staff and 74 community members. **(CG 4)**
- Updated Employee Handbook and HR procedures to promote transparency and reflect pandemic changes in alignment with our CBA. **(OG)**
- Conducted Biennial Employee Engagement (Satisfaction) Survey **(OG)**

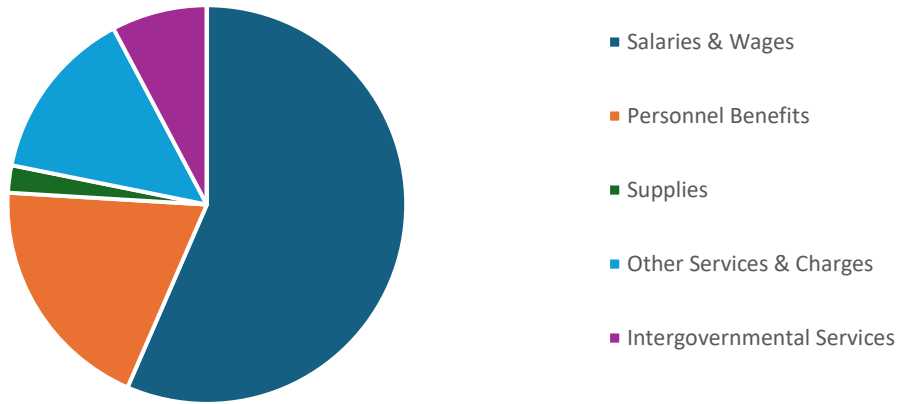
2025-2026 Key Goals

- Recruit and onboard a qualified and committed workforce – expand pool of candidates in a tight labor market, embed equity in every aspect of recruitment process, and ensure City’s values remain core in our changing workforce culture. **(CG 4)**
- Champion Wellness – support committee, initiate hybrid events, increase engagement and connection, achieve 2% discount on health premiums through Well City Award. **(OG)**
- Update Employee Handbook and HR procedures to promote transparency and reflect pandemic changes in alignment with regulatory changes. **(OG)**
- Conduct annual market salary review for 1/3 of benchmarked positions. **(CG 4)**
- Conduct Biennial Employee Engagement (Satisfaction) Survey and focus on priority areas in follow-up. **(OG)**
- We will continue to partner with the Equity and Social Justice Committee to embed diversity, equity and inclusion into all aspects of Human Resources processes and to offer ongoing learning opportunities for staff and community members. **(CG 4)**



Human Resources 2025-2026 Biennial Budget

Expenditure by Type



Expenditures and FTEs by Program

Expenditures & Transfer Outs by Program	2023 - 2024			2025 - 2026			
	Biennium Budget	2025 Plan	2026 Plan	Biennial Budget	Percentage Change	2025 FTE Plan	2026 FTE Plan
Human Resources Services	1,652,714	864,710	917,342	1,782,052	7.83%	4.0	4.0
Unemployment Operations	135,000	75,000	75,000	150,000	11.11%	0.0	0.0
Total Expenditures	1,787,714	939,710	992,342	1,932,052	8.07%	4.0	4.0

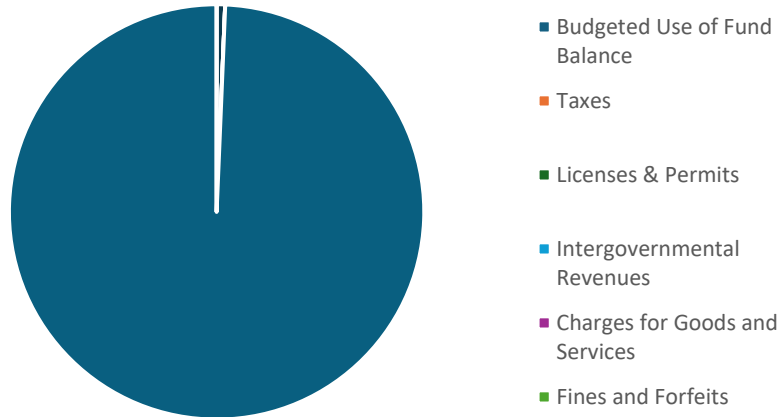
Expenditures and FTEs by Fund

Expenditures & Transfer Outs by Fund	2023 - 2024			2025 - 2026			
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General Fund	1,652,714	864,710	917,342	1,782,052	7.83%	4.0	4.0
Unemployment Fund	135,000	75,000	75,000	150,000	11.11%	0.0	0.0
Total Expenditures	1,787,714	939,710	992,342	1,932,052	8.07%	4.0	4.0



Human Resources 2025-2026 Biennial Budget

Revenue by Type



Revenue by Program

Revenues by Program	2023 - 2024		2025 - 2026		Percentage Change
	Biennium Budget	2025 Plan	2026 Plan	Biennial Budget	
Human Resources Services	1,000	500	500	1,000	0.00%
Unemployment Operations	135,000	75,000	75,000	150,000	11.11%
Total Operating Revenues	136,000	75,500	75,500	151,000	22.06%
General Fund Subsidy	1,651,714	864,210	916,842	1,781,052	7.83%
Use/(Provision) of Fund	0	0	0	0	0.00%
Unemployment Operations	0	0	0	0	0.00%
Total Resources	1,787,714	939,710	992,342	1,932,052	8.07%

Revenue by Fund

Revenues By Fund	2023 - 2024		2025 - 2026		Percentage Change
	Biennium Budget	2025 Plan	2026 Plan	Biennial Budget	
General Fund	1,000	500	500	1,000	0.00%
Unemployment Fund	135,000	75,000	75,000	150,000	11.11%
Total Revenues	136,000	75,500	75,500	151,000	11.03%
Fund Subsidies					
General Fund	1,651,714	864,210	916,842	1,781,052	7.83%
Unemployment Fund	0	0	0	0	0.00%
Total Resources	1,787,714	939,710	992,342	1,932,052	8.07%



Human Resources 2025-2026 Biennial Budget

Budget Changes

Each budget cycle, staff removes any one-time items included in the previous adopted budget. Staff also makes slight modifications to account for ongoing changes and increasing costs. Below is a summary of major budget changes associated with supplemental requests, projects, and other programmatic shifts.

Expenditures

One-Time Supplementals

- Human Resources Citywide Training Budget (\$80,000)

Ongoing Changes

- Salary Survey Contingency (\$75,000)

Staffing Changes



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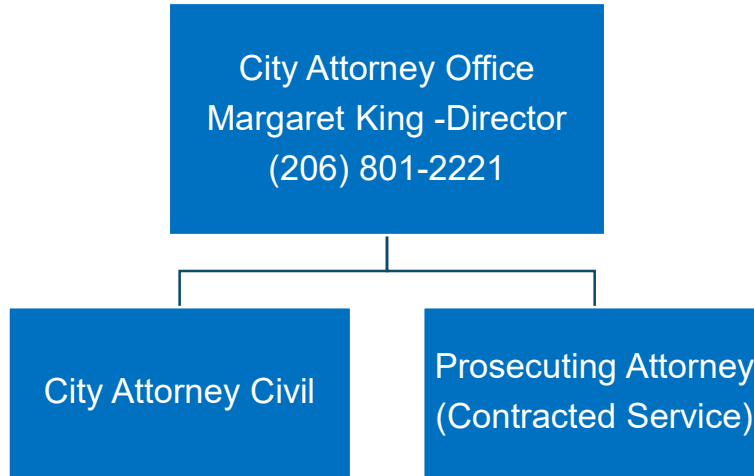
City Attorney



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City Attorney 2025-2026 Biennial Budget

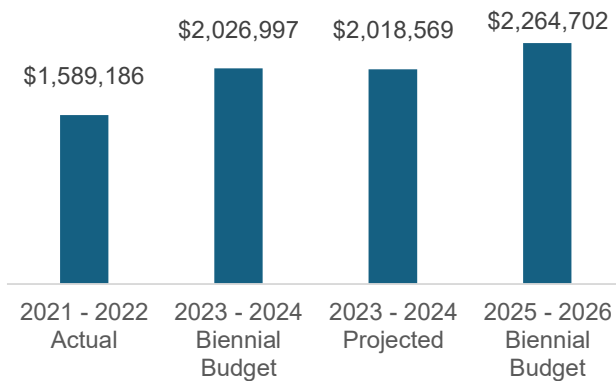


Department Mission Statement

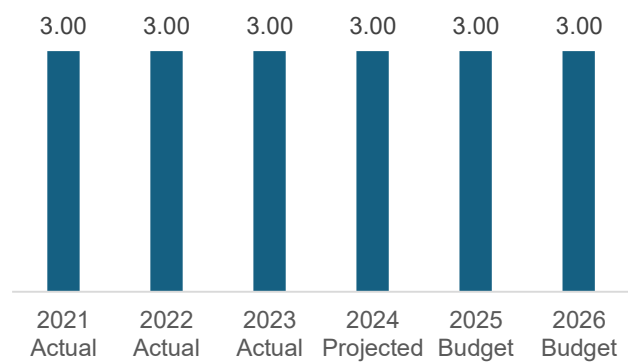
The City Attorney provides accurate and timely legal advice to the Council, City Manager, City departments, boards and commissions to improve effectiveness and minimize risk of City operations. The City Attorney prosecutes misdemeanor and infraction violations of the Municipal Code.

Department trends *at a glance*

Expenditure Comparison



Staffing Trend



FTE Trend 1: FTE's are based on department expenses to see a full listing of positions by department see Appendix: 2025-2026 Budgeted Positions and FTEs



City Attorney 2025-2026 Biennial Budget

About Us

- Represents the city in its day-to-day operations and provides legal advice to city officials
- Provides support to departments regarding contracts, licensing, city code requirements, and legal requirements of state and federal regulations
- Seeks to enhance public safety through enforcement of laws
- Represents the city in litigation and advises on programs, projects, policies, and legislation.
- Provides departmental training on best practices to minimize legal risks.



2023-2024 Accomplishments

- Provided legal support for moratorium and mandatory commercial space regulations. **(CG 1)**
- Provided legal support for update of Transportation Master Plan and the Transportation Impact Fees (TIF). **(CG 2)**
- Supported for initiation phase of Comprehensive plan update. **(CG 2)**
- Drafted, negotiated, and finalized Interagency Agreements with Seattle City Light and Seattle Public Utilities and WSDOT related to 145th project. **(CG 2)**
- Acquired several park properties and properties for 145th corridor and other capital transportation projects. **(CG 2)**
- Drafted agreements and amendments regarding funding, design, and construction of 145th Street and Interstate-5 interchange improvements and 145th Street improvements from Highway 522 to Interstate-5 as part of ST3. **(CG 3)**
- Provided legal support for permit conditions for construction phase of the Lynnwood Link Extension Project. **(CG 3)**
- Participated in City's Anti-Racist training and provided legal support for identification and removal of potential barriers to city services. **(CG 4)**
- Provided support to Code Enforcement and Customer Response Team (CECRT) on code enforcement and solutions related to public safety and homelessness response. **(CG 5)**

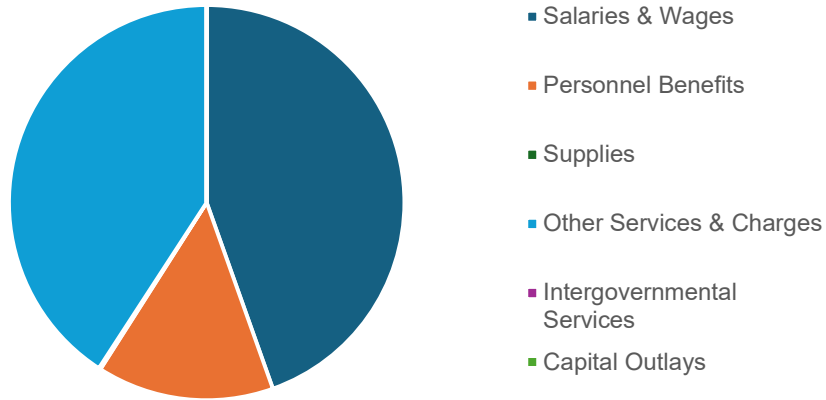
2025-2026 Key Goals

- Provide continued legal support for Comprehensive Plan update and amendments to development code for internal consistency with the Plan. **(CG 2)**
- Provide continued legal support for major transportation improvement projects, including 147th Bridge, 145th and 175th improvements and utility relocations. **(CG 2)**
- Provide continued legal support on land acquisitions for parks and public works projects pursuant to Parks Plan. **(CG 2)**
- Support City's negotiations of new and expiring franchise agreements. **(CG 2)**
- Provide for prosecution for criminal violations and as part of those services support community court and other similar programs that provide services and diversion from traditional prosecution and incarceration. **(CG 4, CG 5)**
- Continue participation in City's Anti-Racist training and evaluation of city programs. **(CG 4)**
- Provide legal support for enforcement of ongoing and new code violations. **(CG 5)**
- Provide legal support for ST Lynnwood Link Extension revenue services. **(CG 4)**



City Attorney 2025-2026 Biennial Budget

Expenditure by Type



Expenditures and FTEs by Program

Expenditures & Transfer Outs by Program	2023 - 2024			2025 - 2026			
	Biennium Budget	2025 Plan	2026 Plan	Biennial Budget	Percentage Change	2025 FTE Plan	2026 FTE Plan
City Attorney	1,411,461	753,766	781,238	1,535,005	8.75%	3.0	3.0
Pros. Attorney	615,536	355,950	373,748	729,698	18.55%	0.0	0.0
Total Expenditures	2,026,997	1,109,716	1,154,986	2,264,702	11.73%	3.0	3.0

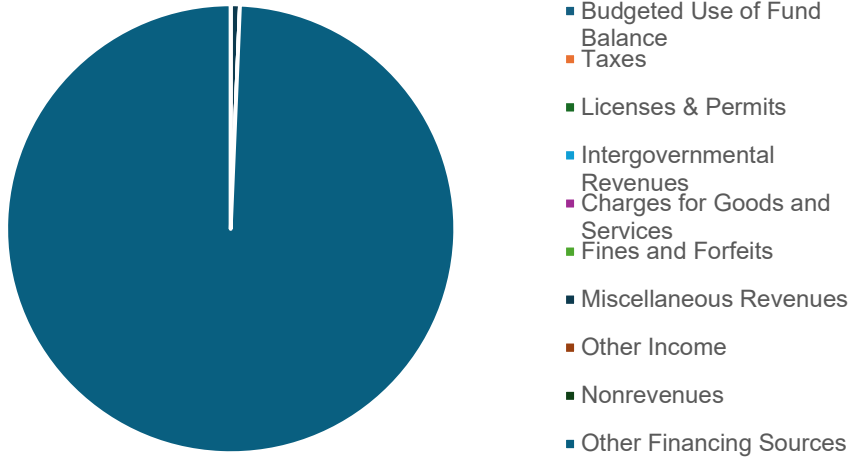
Expenditures and FTEs by Fund

Expenditures & Transfer Outs by Fund	2023 - 2024			2025 - 2026			
	Biennium Budget	2025 Plan	2026 Plan	Biennial Budget	Percentage Change	2025 FTE Plan	2026 FTE Plan
General Fund	2,026,997	1,109,716	1,154,986	2,264,702	11.73%	3.0	3.0
Total Expenditures	2,026,997	1,109,716	1,154,986	2,264,702	11.73%	3.0	3.0



City Attorney 2025-2026 Biennial Budget

Revenue by Type



Revenue by Program

Revenues & Transfer Ins by Program	2023 - 2024			2025 - 2026	
	Biennium Budget	2025 Plan	2026 Plan	Biennial Budget	Percentage Change
City Attorney	0	0	0	0	0.00%
Pros. Attorney	0	0	0	0	0.00%
Total Operating Revenues	0	0	0	0	0.00%
General Fund Subsidy	2,026,997	1,109,716	1,154,986	2,264,702	11.73%
Use/(Provision) of Fund Balance:	0	0	0	0	0.00%
Total Resources	2,026,997	1,109,716	1,154,986	2,264,702	11.73%

Revenue by Fund

Revenues By Fund	2023 - 2024			2025 - 2026	
	Biennium Budget	2025 Plan	2026 Plan	Biennial Budget	Percentage Change
General Fund	0	0	0	0	0.00%
Total Revenues	0	0	0	0	0.00%
Fund Subsidies					
General Fund	2,026,997	1,109,716	1,154,986	2,264,702	11.73%
Total Resources	2,026,997	1,109,716	1,154,986	2,264,702	11.73%



City Attorney 2025-2026 Biennial Budget

Budget Changes

Each budget cycle, staff removes any one-time items included in the previous adopted budget. Staff also makes slight modifications to account for ongoing changes and increasing costs. Below is a summary of major budget changes associated with supplemental requests, projects, and other programmatic shifts.

Expenditures

One-Time Supplementals

- Prosecuting Attorney Contract (\$75,000)

Ongoing Changes

Staffing Changes



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***Parks,
Recreation
&
Community
Services***



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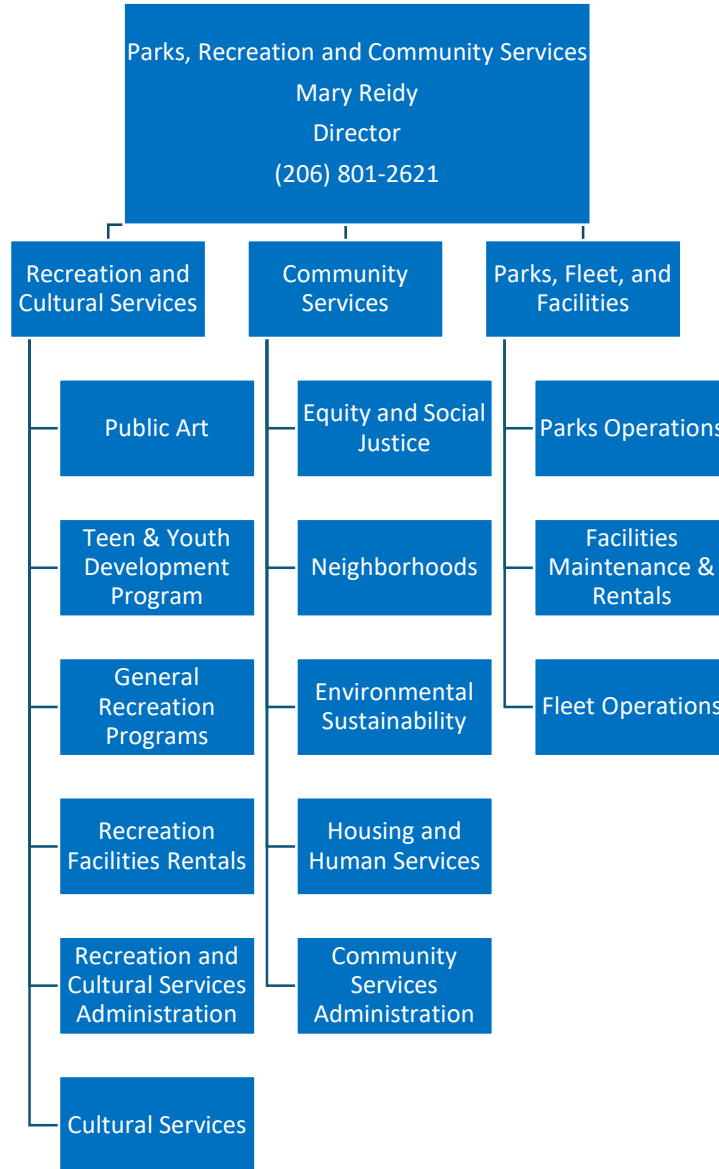


Parks, Recreation and Community Services 2025-2026 Biennial Budget

Department Mission Statement

Recreation, Cultural and Community Services collaborates with our community to create accessible experiences, resources and services that increase the well-being and resilience of the people in Shoreline and the environment they share.

Parks Operations maintains the safety and aesthetics of the Parks system and provides efficient customer service to park patrons and residents.



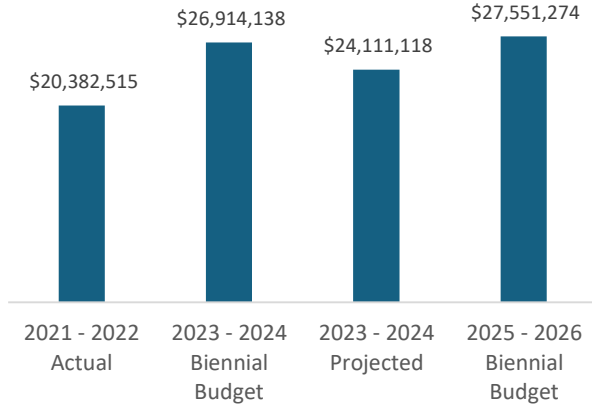
Parks, Recreation, and Community Services represents a reorganization where Parks, Fleet, and Facilities moved from Administrative Services into Recreation, Cultural, and Community Services all history for all functions has been included for our comparisons.



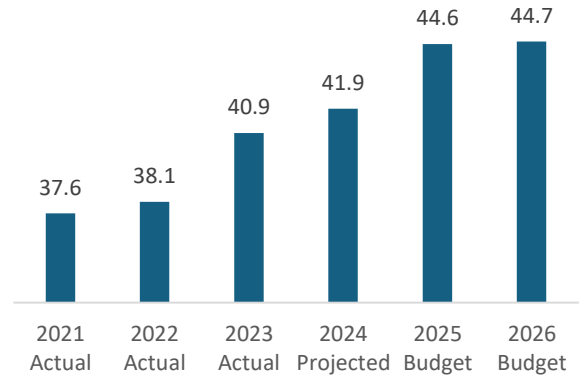
Parks, Recreation and Community Services 2025-2026 Biennial Budget

Department trends *at a glance*

Expenditure Comparison



Staffing Trend



FTE Trend 1: FTE's are based on department expenses to see a full listing of positions by department see Appendix: 2025-2026 Budgeted Positions and FTEs



Parks, Recreation and Community Services 2025-2026 Biennial Budget

About Us

Parks, Fleet and Facilities

Mission: Provide parks, fleet and facilities services to support the City's mission and goals. To maintain the safety and aesthetics of the Parks system and provide efficient customer service to park patrons and residents.

Public Art Mission:

Centering equity and anti-racism, the City of Shoreline Public Art Program supports, sustains, and advocates for arts and culture as a core expression of our community's identity.

Recreation and Cultural Services Mission:

We support developing community through recreational activities that work to ensure everyone has the opportunity to engage both creatively and physically, regardless of economics, ability, age or location.

Community Services

Mission: Community Services provides the Shoreline community with information, resources and direct services to enhance resilience and well-being.

2023-2024 Accomplishments

- Coordinated 3 People's Institute for Survival and Beyond Undoing Institutional Racism Workshops. **(Council Goal (CG) 4)**
- Added 570 housing units via the mandatory affordable housing, MFTE, and impact fee waiver programs. **(CG 4)**
- Adoption of 2024 Shoreline Human Services Strategic Plan. **(CG 5)**
- Adoption of 2024-2030 Parks, Recreation, Open Space and Arts Plan. **(CG 2)**
- Adoption of 2023 Urban Forest Strategic Plan. **(CG 2)**
- Completion of Shoreline Urban Tree Canopy Assessment. **(CG 2)**
- Jointly developed the NKC Aquatics Feasibility Study. **(CG 2)**
- Created and launched CityLearn. **(CG 5)**
- Partnered in the development of the North King County Severe Weather Shelter. **(CG 5)**
- Implemented CAP action plan items, including Energize Shoreline and added 5 EV/Hybrid vehicles to City fleet. **(CG 2)**
- Completed Salmon Safe certification for 2024-2029. **(CG 2)**
- Adopted compostable and reusable serviceware law. **(CG 2)**
- Developed youth sports concussion protocol. **(Operational Goal (OG))**
- Inventoried and cleaned the City's Public Art collection. **(OG)**
- Launched the youth engagement group SAGE (Sexuality and Gender Equity). **(CG 4)**
- Performed City Facilities Security Assessment. **(CG 5)**
- Aligned PRCS/Tree Board packet with Council and Planning Commission. **(OG)**

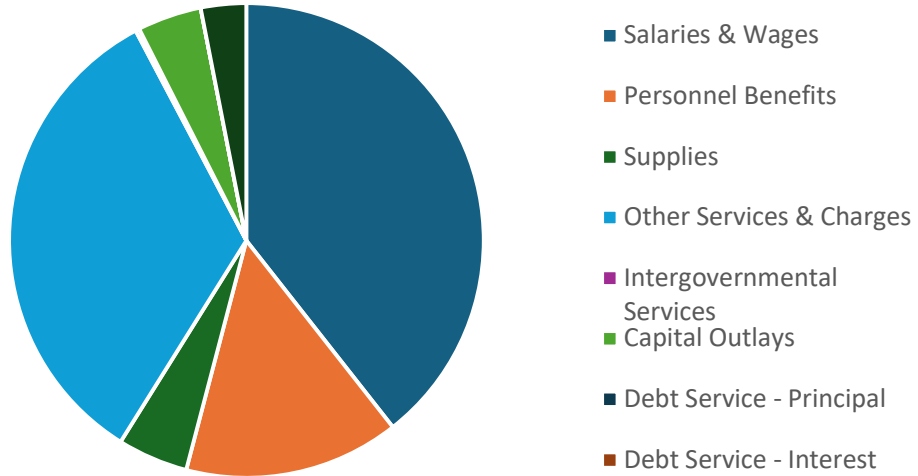
2025-2026 Key Goals

- Assess and revise the Recreation Scholarship Program. **(CG 4)**
- Increase equitable access to programs, art and facilities. **(CG 4)**
- Pursue opportunities to provide residents with access to aquatic facilities. **(CG 2)**
- Implement Park Acquisition and Development Framework. **(CG 2)**
- Obtain the Commission for Accreditation of Park and Recreation Agencies (CAPRA) reaccreditation. **(OG-PROSA)**
- Continue implementation of the CAP through fleet electrification, expansion of Energize Shoreline and Climate Action Team. **(CG 2)**
- Implement City Hall Office Space and Facility Safety projects. **(OG)**
- Complete the Park Bond project construction. **(CG 2)**
- Develop and implement parks funding forecasting and minimum level of amenity models. **(CG 2)**
- Implement the adopted Human Services Plan. **(CG 5)**
- Develop an Affordable Housing Feasibility Study. **(CG 5)**
- Implementation of USDA Urban Forestry Grant. **(CG 2)**
- Take CityLearn into the community at least 4 times per year. **(CG 4)**



Parks, Recreation and Community Services 2025-2026 Biennial Budget

Expenditure by Type





Parks, Recreation and Community Services 2025-2026 Biennial Budget

Expenditure by Program

Expenditures & Transfer Outs by Program	2023 - 2024			2025 - 2026		Percentage Change	2025 FTE Plan	2026 FTE Plan
	Biennium Budget	2025 Plan	2026 Plan	Biennial Budget	Biennial Budget			
Recreation & Cultural Services Admin	1,271,741	552,879	587,345	1,140,224		(10.34%)	2.4	2.5
Neighborhoods	489,399	193,896	204,071	397,968		(18.68%)	0.0	0.0
Housing & Human Services	2,388,136	1,599,157	1,532,922	3,132,079		31.15%	1.9	1.9
Equity & Social Justice	263,425	118,609	122,299	240,908		(8.55%)	0.6	0.6
Environmental Sustainability	1,470,334	1,009,990	918,766	1,928,756		31.18%	3.0	3.0
Cultural Services	752,307	395,751	402,554	798,305		6.11%	1.0	1.0
Community Service Administration	451,328	239,452	247,173	486,625		7.82%	0.0	0.0
General Recreation Programs	3,236,679	1,728,508	1,773,121	3,501,628		8.19%	7.3	7.3
Recreation Facilities	628,438	316,823	292,821	609,644		(2.99%)	0.8	0.8
Parks Teen & Youth Development Prog.	2,061,951	1,015,871	1,058,906	2,074,776		0.62%	6.1	6.1
RCCS Administration	983,064	530,262	559,951	1,090,213		10.90%	2.6	2.6
Aquatics	0	381,608	333,431	715,038		0.00%	1.0	1.0
Public Art Projects	245,321	124,932	114,016	238,948		(2.60%)	0.5	0.5
ARPA-Human Services	1,304,770	0	0	0		(100.00%)	0.0	0.0
ARPA-Community & Youth Recovery	400,000	0	0	0		(100.00%)	0.0	0.0
Parks Operations	4,416,593	2,753,548	2,638,495	5,392,042		22.09%	10.7	10.7
Parks Facilities/Rentals	399,150	187,208	193,325	380,533		(4.66%)	1.2	1.2
Parks Ops: Urban Forestry	1,000,000	0	0	0		(100.00%)	1.0	1.0
Tree Fund	147,613	100,000	83,000	183,000		23.97%	0.0	0.0
Facilities	2,362,627	1,315,723	1,244,969	2,560,692		8.38%	2.4	2.4
Fleet	542,855	310,608	324,601	635,209		17.01%	2.1	2.1
Equipment Replacement	1,412,215	967,816	235,776	1,203,592		(14.77%)	0.0	0.0
Vehicle Operations & Maintenance	686,192	409,610	431,483	841,093		22.57%	0.0	0.0
Total Expenditures	26,914,13	14,252,25	13,299,024	27,551,274		2.37%	44.6	44.7

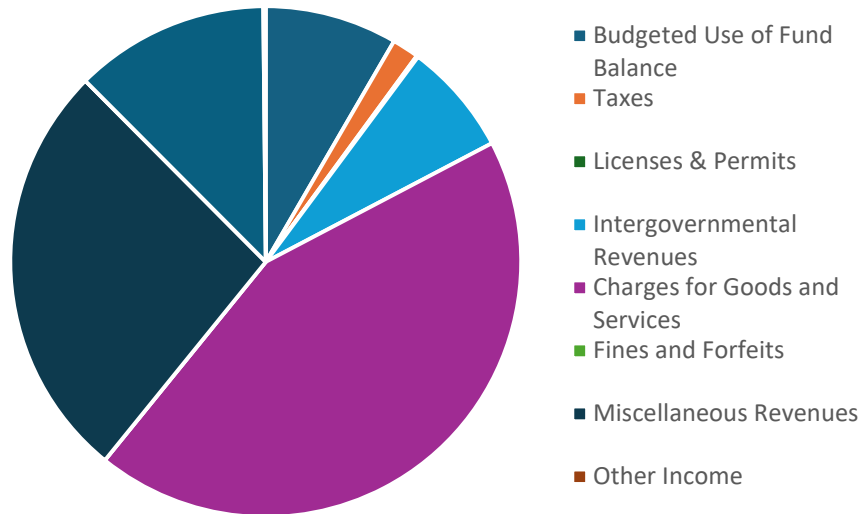
Expenditure by Fund

Expenditures & Transfer Outs by Fund	2023 - 2024			2025 - 2026		Percentage Change	2025 FTE Plan	2026 FTE Plan
	Biennium Budget	2025 Plan	2026 Plan	Biennial Budget	Biennial Budget			
General Fund	24,422,797	12,649,891	12,434,749	25,084,640		2.71%	44.1	44.2
Public Arts Fund	245,321	124,932	114,016	238,948		(2.60%)	0.5	0.5
Tree Fund	147,613	100,000	83,000	183,000		23.97%	0.0	0.0
Equipment Replacement	1,412,215	967,816	235,776	1,203,592		(14.77%)	0.0	0.0
Vehicle Operations & Maintenance	686,192	409,610	431,483	841,093		22.57%	0.0	0.0
Total Expenditures	26,914,138	14,252,250	13,299,024	27,551,274		2.37%	44.6	44.7



Parks, Recreation and Community Services 2025-2026 Biennial Budget

Revenue by Type





Parks, Recreation and Community Services 2025-2026 Biennial Budget

Revenue by Program

Revenues by Program	2023 - 2024			2025 - 2026	
	Biennium Budget	2025 Plan	2026 Plan	Biennial Budget	Percentage Change
Recreation & Cultural Services Admin	(65,294)	(32,647)	(32,647)	(65,294)	0.00%
Housing & Human Services	705,280	280,843	282,487	563,330	(20.13%)
Environmental Sustainability	1,128,424	676,183	559,183	1,235,366	9.48%
Cultural Services	30,200	15,100	15,100	30,200	0.00%
General Recreation Programs	2,077,342	1,105,000	1,105,000	2,210,000	6.39%
Recreation Facilities	171,820	60,000	71,000	131,000	(23.76%)
Parks Teen & Youth Development Prog.	471,782	94,604	97,478	192,082	(59.29%)
Public Arts*	1,047,871	510,801	360,448	871,249	(16.86%)
Parks Operations	267,851	113,229	113,229	226,458	(15.45%)
Parks Facilities/Rentals	1,053,700	569,700	569,700	1,139,400	8.13%
Parks Ops: Urban Forestry	1,000,000	0	0	0	(100.00%)
Tree Fund	147,613	100,000	83,000	183,000	23.97%
Facilities	10,000	5,000	5,000	10,000	0.00%
North Maint Facility	238,172	119,086	119,086	238,172	0.00%
Equipment Replacement	1,492,995	961,784	576,394	1,538,178	0.00%
Vehicle Operations & Maintenance	650,867	440,914	462,856	903,771	38.86%
Total Operating Revenues	10,428,623	5,019,597	4,387,314	9,406,911	(8.29%)
General Fund Subsidy	17,333,520	9,643,793	9,530,133	19,173,926	10.62%
Use/(Provision) of Fund Balance:	(848,005)	(411,140)	(618,423)	(1,029,564)	21.41%
Public Arts	(802,550)	(385,869)	(246,432)	(632,300)	(21.21%)
Vehicle Operations & Maintenance	35,325	(31,304)	(31,374)	(62,678)	(277.43%)
Equipment Replacement	(80,780)	6,033	(340,618)	(334,585)	314.19%
Total Resources	26,914,138	14,252,250	13,299,024	27,551,274	2.37%

**Public Art revenue budget is based on 1% of the construction expenditure budget for capital projects. Revenues are not transferred to the Municipal Art Fund (MAF) until year-end and are based on actual expenditures. The MAF balance at the beginning of 2024 was approximately \$200K. Use of revenue is not budgeted until after the funds are received.*

Revenue by Fund

Revenues By Fund	2023 - 2024			2025 - 2026	
	Biennium Budget	2025 Plan	2026 Plan	Biennial Budget	Percentage Change
General Fund	7,089,278	3,006,098	2,904,616	5,910,714	(16.62%)
Public Arts Fund	1,047,871	510,801	360,448	871,249	(16.86%)
Tree Fund	147,613	100,000	83,000	183,000	23.97%
Equipment Replacement	1,492,995	961,784	576,394	1,538,178	3.03%
Vehicle Operations & Maintenance	650,867	440,914	462,856	903,771	38.86%
Total Revenues	10,428,623	5,019,597	4,387,314	9,406,911	(9.80%)
Fund Subsidies					
General Fund	17,333,520	9,643,793	9,530,133	19,173,926	10.62%
Public Arts Fund	(802,550)	(385,869)	(246,432)	(632,300)	(21.21%)
Equipment Replacement	(80,780)	6,033	(340,618)	(334,585)	314.19%
Vehicle Operations & Maintenance	35,325	(31,304)	(31,374)	(62,678)	(277.43%)
Total Resources	26,914,138	14,252,250	13,299,024	27,551,274	2.37%



Parks, Recreation and Community Services 2025-2026 Biennial Budget

Budget Changes

Each budget cycle, staff removes any one-time items included in the previous adopted budget. Staff also makes slight modifications to account for ongoing changes and increasing costs. Below is a summary of major budget changes associated with supplemental requests, projects, and other programmatic shifts.

Expenditures

One-Time Supplementals

- Park Bond Improvement Maintenance Support Vehicle (\$123,000)
- 2025-2026 Vehicle Replacements (\$1.26M)
- Grounds Maintenance Dump Truck (\$213,700)
- Tree Maintenance (\$140,000)
- Land Banked Parks Properties Conservation and Maintenance (\$50,000)
- Mental Health Services for Youth (\$130,000)
- Pride Festival (\$20,000)
- Juneteenth (\$20,000)
- Echo Lake Mural (\$15,000)
- Aquatics Facility Planning (\$720,866)
- Affordable Housing Feasibility Study (\$100,000)
- Spartan AC Feasibility (\$30,000)
- One-Time Climate Action Plan Implementation (\$460,000)
- Clean Building Energy Audit (\$30,000)
- Public Tree Planting (\$183,000)
- Energy Efficiency Conservation Block Grant (\$117,000)

Ongoing Changes

- Increase in Community and Core Funding for Human Services (\$125,000)
- 2025-2026 Vehicle Operations & Maintenance (\$112,000)
- Grounds Maintenance Dump Truck Operations & Maintenance (\$34,600)

Staffing Changes

- 1.0 FTE Park Bond Improvement Maintenance Staffing (\$169,754)
- 1.0 FTE Housing and Human Services Manager (\$198,382)
- 1.0 FTE Youth and Teen Development Program - Recreation Specialist I Position converted from Limited Term (\$87,457)
- 1.0 FTE Parks Project Manager Converted from Limited Term (\$181,223)
- 1.0 Limited Term Environmental Sustainability Coordinator (\$296,715- biennium)
- 1.0 Limited Term Senior Management Analyst – Aquatics Facility Planning (Included above)
- Elimination of 1.4 Limited Term Community Support positions funded by through fund balance made available by ARPA



Administrative Services



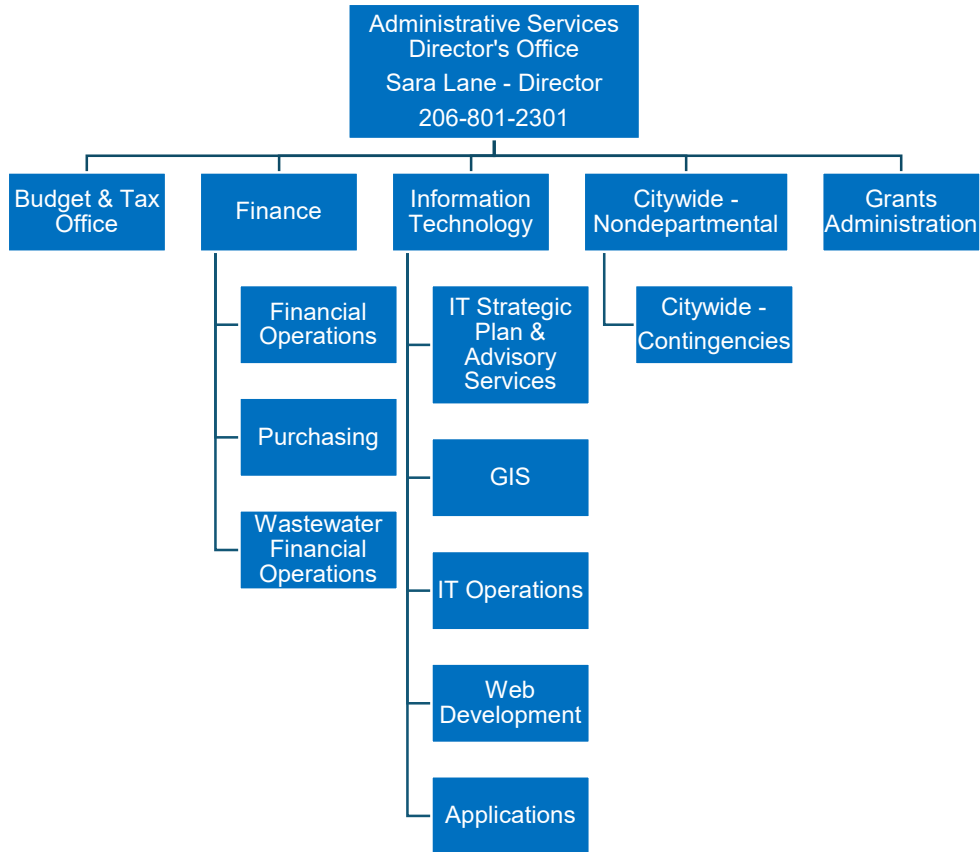
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Administrative Services 2025-2026 Biennial Budget

Department Mission Statement

Provide financial, technical, and information technology services to support the City's mission and goals.

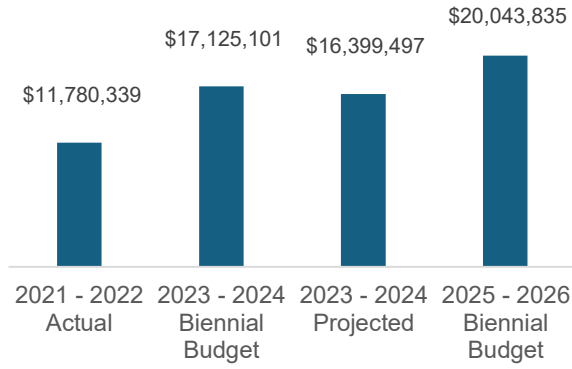




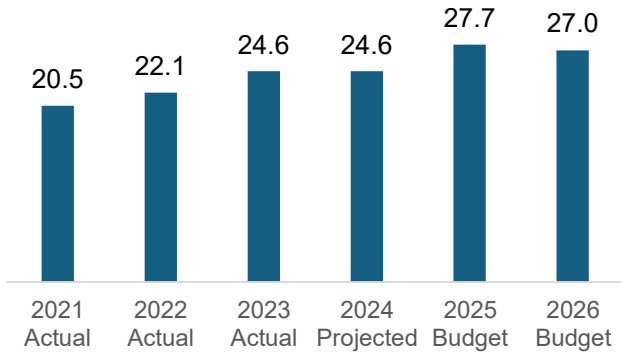
Administrative Services 2025-2026 Biennial Budget

Department trends *at a glance.*

Expenditure Comparison



Staffing Trend



FTE Trend 1: FTE's are based on department expenses to see a full listing of positions by department see Appendix: 2025-2026 Budgeted Positions and FTEs

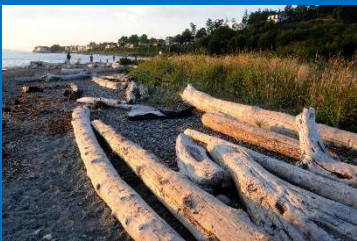


Administrative Services 2025-2026 Biennial Budget

About Us

We are trusted partners helping the City maintain its resources and shape the future of a thriving, diverse community.

- Facilitates City purchasing and internal financial operations
- Facilitates financial transparency, reporting and financial audit
- Provides customer support and billing for Wastewater Utility
- Supports the organization to maintain Financial Sustainability
- Implements technological solutions that improve city efficiency and offer convenience to Shoreline residents and businesses
- Maintains technology infrastructure to meet operational objectives
- Supports application for and administration of Grants
- Safeguard the City's AA+ credit rating, technology and information



2023-2024 Accomplishments

- Upgraded the City's 10-year Financial Sustainability Model (10 YFSM) and evaluated additional opportunities to improve long term fiscal sustainability. **(Council Goal (CG) 1)**
- Enhanced the Business License and Business & Occupation Tax audit and compliance program. **(CG 1)**
- Selected and implemented new systems for parking management and CIP planning. **(CG 2)**
- Upgraded all major operational systems and technology infrastructure to extend the life of the application and support continuous improvement. **(CG 2)**
- Implemented tools to enhance operations, customer service and customer engagement to enable participation by all Shoreline residents and business. **(CG 4)**
- Implemented expansion of the Wastewater Low Income Discount Program. **(CG 4)**
- Evaluated and implemented enhanced security features for our network, computers, and mobile devices including multi-factor authentication, enhanced security testing and security evaluations. **(Operational Goal (OG))**

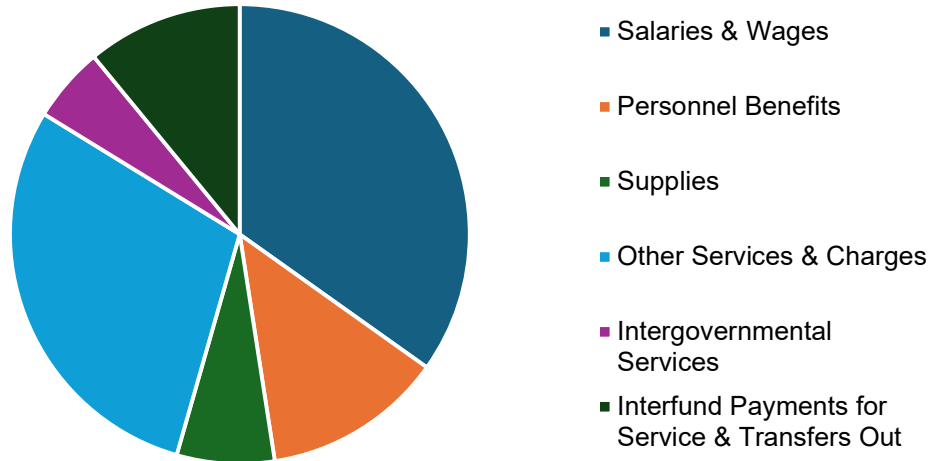
2025-2026 Key Goals

- Continue monitoring City's 10-year Financial Sustainability Plan (10 YFSP) and evaluate additional opportunities to improve long term fiscal sustainability. **(CG 1)**
- Update Permitting Cost Recovery Study. **(CG 1)**
- Support Departments in Continuous Improvement through technology improvements. **(CG 2)**
- Continue to support the City in seeking grants to fund City Plans and Council Goals. **(CG 1-5)**
- Implement automated workflow to streamline financial system processes. **(OG)**
- Improve documentation to support onboarding of new staff. **(OG)**
- Conduct market analysis for financial and human resources system replacement. **(OG)**
- Continue to strengthen the City's technology infrastructure and application security. **(OG)**
- Continue to stay current with enterprise application upgrades. **(OG)**



Administrative Services 2025-2026 Biennial Budget

Expenditure by Type



Expenditures and FTEs by Program

Expenditures & Transfer Outs by Program	2023 - 2024			2025 - 2026		Percentage Change	2025 FTE Plan	2026 FTE Plan
	Biennium Budget	2025 Plan	2026 Plan	Biennial Budget				
Administrative Services Director's Office	830,222	442,981	456,082	899,063	8.29%	2.0	2.0	
Budget & Tax Office	1,175,488	615,962	644,477	1,260,439	7.23%	3.0	3.0	
Financial Operations	1,864,193	1,187,495	1,177,813	2,365,308	26.88%	6.6	6.6	
Purchasing	297,981	157,578	162,747	320,326	7.50%	1.0	1.0	
IT Strategic Plan	868,542	443,716	410,846	854,563	(1.61%)	1.0	1.0	
Geographical Information Services	436,626	330,856	342,077	672,933	54.12%	2.0	2.0	
Information Technology Operations	5,352,433	3,221,445	3,240,974	6,462,419	20.74%	10.6	10.6	
IT Equipment Replacement	670,184	31,368	204	31,572	(95.29%)	0.0	0.0	
Web Development	543,510	241,726	247,388	489,114	(10.01%)	0.5	0.5	
Animal Control	157,324	123,305	127,220	250,525	59.24%	0.0	0.0	
Grant Research & Development	471,590	162,968	44,718	207,685	(55.96%)	1.0	0.3	
Eq Dep/Repl-Muni Equip, Technl	86,796	346,391	148,080	494,471	469.69%	0.0	0.0	
Citywide: Non-Program Expenses	4,370,212	1,943,455	3,593,651	5,537,106	26.70%	0.0	0.0	
Total Operating Expenditures	17,125,101	9,249,246	10,596,27	19,845,524	22.70%	27.7	27.0	
General Fund	0	198,311	0	198,311	0.00%			
Equipment Replacement	0	0	0	0	0.00%			
Total Transfers Out	0	198,311	0	198,311	0.00%			

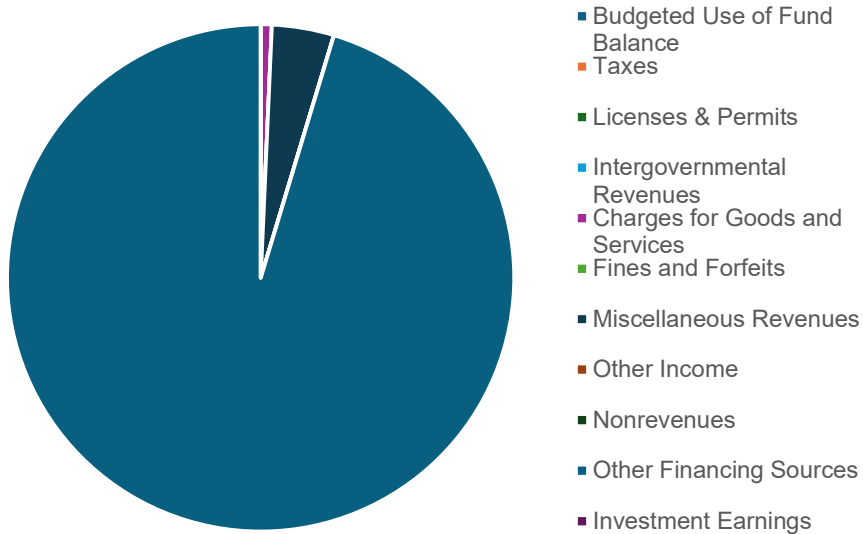


Administrative Services 2025-2026 Biennial Budget

Expenditures and FTEs by Fund

Expenditures & Transfer Outs by Fund	2023 - 2024			2025 - 2026			
	Biennium Budget	2025 Plan	2026 Plan	Biennial Budget	Percentage Change	2025 FTE Plan	2026 FTE Plan
General Fund	17,038,305	9,101,16	10,448,19	19,549,364	14.74%	27.7	27.0
Equipment Replacement	86,796	346,391	148,080	494,471	469.69%	0	00
Total Expenditures	17,125,101	9,447,55	10,596,27	20,043,835	17.04%	27.7	27

Revenue by Type





Administrative Services 2025-2026 Biennial Budget

Revenue by Program

Revenues by Program	2023 - 2024			2025 - 2026	
	Biennium Budget	2025 Plan	2026 Plan	Biennial Budget	Percentage Change
Administrative Services Director's	0	0	0	0	0.00%
Budget & Tax Office	0	0	0	0	0.00%
Financial Operations	770	385	385	770	0.00%
Purchasing	0	0	0	0	0.00%
IT Strategic Plan	0	0	0	0	0.00%
Geographical Information Services	0	0	0	0	0.00%
Information Technology Operations	0	0	0	0	0.00%
IT Equipment Replacement	0	0	0	0	0.00%
Web Development	3,652	1,826	1,826	3,652	0.00%
Animal Control	0	0	0	0	0.00%
Grant Research & Development	0	0	0	0	0.00%
Eq Dep/Repl-Muni Equip, Technl	0	346,391	151,543	497,934	0.00%
Citywide: Non-Program Expenses	315,000	10,000	10,000	20,000	(93.65%)
Total Operating Revenues	319,422	358,602	163,754	522,356	(28.82%)
General Fund Subsidy	16,718,883	9,088,955	10,435,987	19,524,942	16.78%
Use/(Provision) of Fund Balance:	86,796	0	(3,463)	(3,463)	(103.99%)
Equipment Replacement	86,796	0	(3,463)	(3,463)	(103.99%)
Total Resources	17,125,101	9,447,557	10,596,278	20,043,835	17.04%

Revenue by Fund

Revenues By Fund	2023 - 2024			2025 - 2026	
	Biennium Budget	2025 Plan	2026 Plan	Biennial Budget	Percentage Change
General Fund	319,422	12,211	12,211	24,422	(92.35%)
Equipment Replacement	0	346,391	151,543	497,934	0.00%
Total Revenues	319,422	358,602	163,754	522,356	63.53%
Fund Subsidies					
General Fund	16,718,883	9,088,955	10,435,987	19,524,942	16.78%
Equipment Replacement	86,796	0	(3,463)	(3,463)	(103.99%)
Total Resources	17,125,101	9,447,557	10,596,278	20,043,835	17.04%



Administrative Services 2025-2026 Biennial Budget

Budget Changes

Each budget cycle, staff removes any one-time items included in the previously adopted budget. Staff also make slight modifications to account for ongoing changes and increasing costs. Below is a summary of major budget changes associated with supplemental requests, projects, and other programmatic shifts.

Expenditures

One-Time Supplementals

- Financial Statement Preparation Support (\$58,000)
- IT Operations - Copier Leases (\$66,646)
- IT Equipment Replacement Fund - Replacement of COVID purchased Equipment (\$198,311)
- Revenue Stabilization Fund (\$1,206,635)
- SharePoint Redesign/Modernization, Web ADA Compliance and City Website Redesign (\$110,000)
- IT Enterprise Systems & Network Support for Implementations, Upgrades and Migrations (IT Strategic Plan) (\$325,288)
- Extra Help for City Hall Reconfiguration and 2025 PC/Laptop Deployments (\$60,000)
- Market Review for Financial Systems (\$40,000)

Ongoing Changes

Staffing Changes

- 1.0 FTE Staff Accountant (\$141,974)
- 1.0 FTE IT Systems Analyst (\$158,400)
- 1.0 Limited Term IT GIS Analyst for ArcGIS Pro, Public Works Wastewater & Surface water, increase in plans and program support (\$307,600 - biennium)
- 1.0 Limited Term Grant Coordinator Continuation for 1.25 Yrs (\$206,017- biennium)



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Police



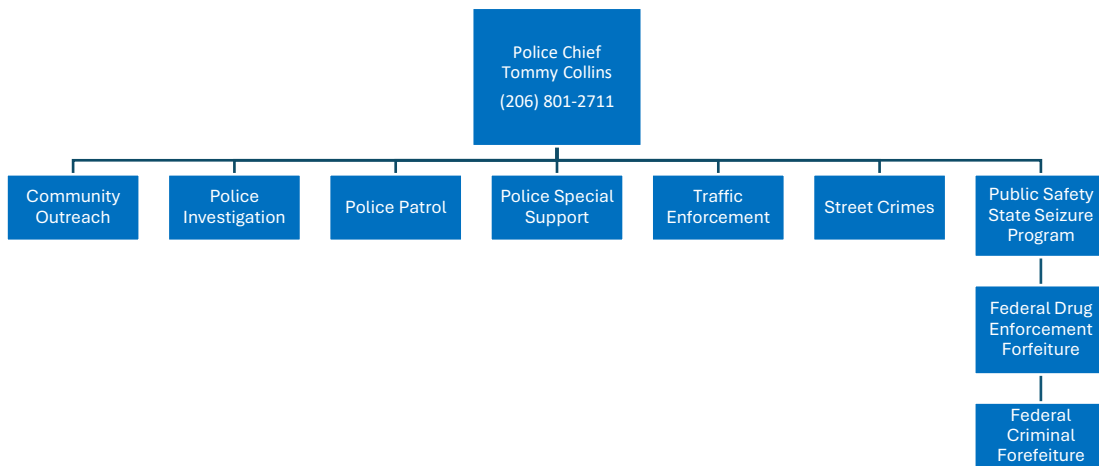
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Police 2025-2026 Biennial Budget

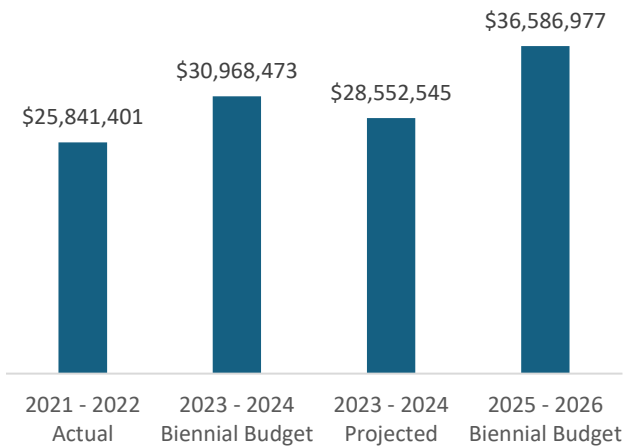
Department Mission Statement

The mission of the Shoreline Police Department is to prevent crime and create an environment where people feel safe, while providing quality, professional law enforcement services designed to improve public safety.

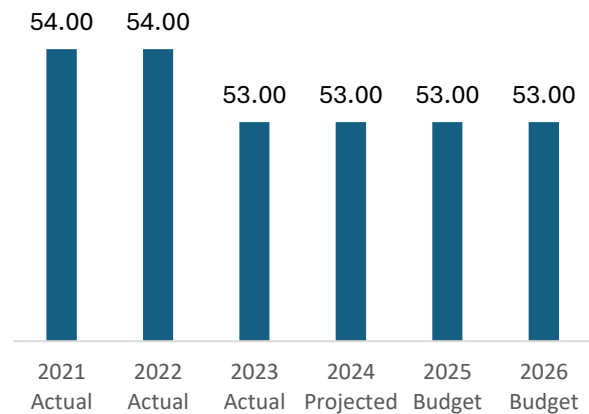


Department trends *at a glance*

Expenditure Comparison



Staffing Trend



FTE Trend 1: FTE's are based on department expenses to see a full listing of positions by department see Appendix: 2025-2026 Budgeted Positions and FTEs



Police 2025-2026 Biennial Budget

About Us



MISSION:

The Shoreline Police Department delivers compassionate and accountable police services to enhance public safety and community well-being.

VISION:

The Shoreline Police Department is to be an innovative, trusted, and collaborative agency supporting safe, welcoming, and thriving communities.

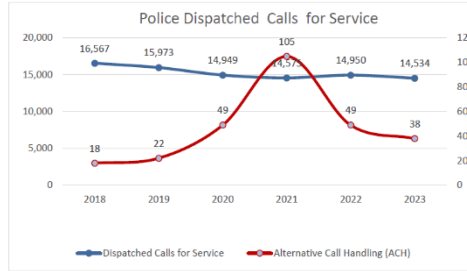
VALUES:

- Leadership
- Integrity
- Service
- Teamwork

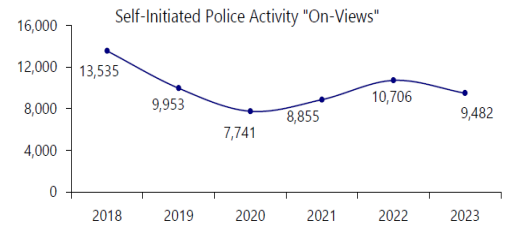
GOALS:

- Develop Leaders
- Support our Workforce
- Build Partnerships
- Improve Engagement
- Increase Effectiveness

2023 Police Services Report Highlights



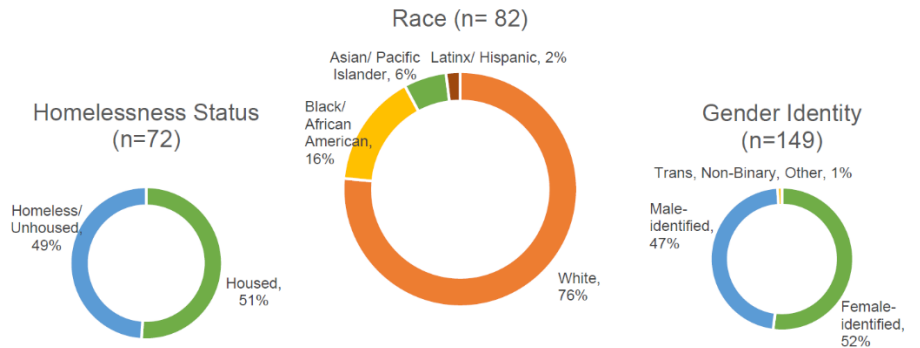
Source: KCSO computer aided dispatch (CAD) system



Source: KCSO computer aided dispatch (CAD) system

We responded to over 24,000 dispatched calls for service with almost 800 arrests made in 2023.

2023-2024 Accomplishments



During 2023 in the city of Shoreline, RCR Crisis Responders provided services for 172 people in crisis, during a total of 488 encounters. Encounters could range from a multi-hour crisis de-escalation to a short follow-up check in to ensure that someone has been effectively connected to care.

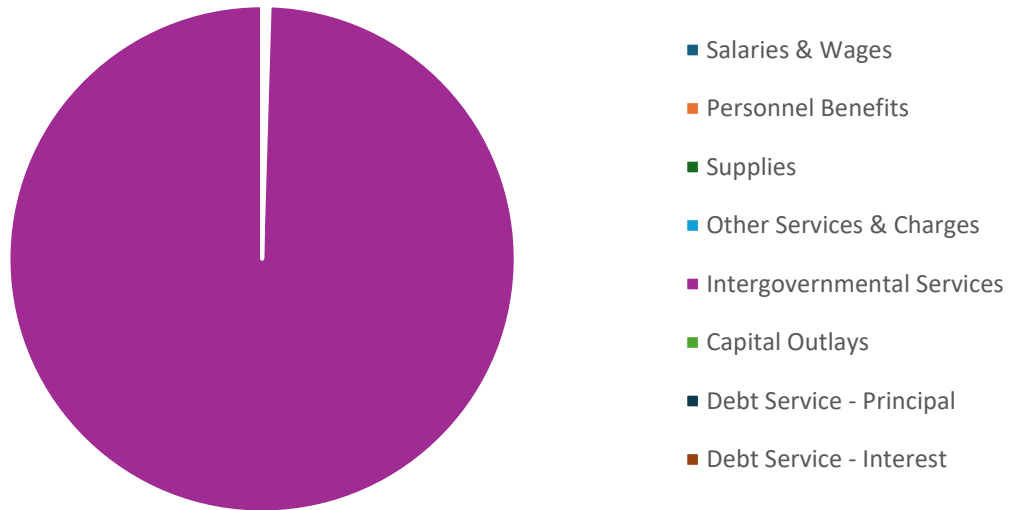
2025-2026 Key Goals (Council Goals 4 and 5)

- Provide the highest level of police service at the lowest cost per capita.
- Improve response times for priority X calls for service.
- Proactively respond to community safety.
- Continue RCR services connecting people to service.
- Increase trust and legitimacy between the police and community we serve.
- All uses of force remain within policy and best practice.



Police 2025-2026 Biennial Budget

Expenditure by Type



Expenditures and FTEs by Program

Expenditures & Transfer Outs by Program	2023 - 2024			2025 - 2026			
	Biennium Budget	2025 Plan	2026 Plan	Biennial Budget	Percentage Change	2025 FTE Plan	2026 FTE Plan
Police Administration	2,841,113	1,552,231	1,645,021	3,197,252	12.54%	6.0	6.0
Police Community Outreach	526,046	280,659	297,251	577,910	9.86%	1.0	1.0
Police Investigation	2,608,753	1,431,681	1,515,701	2,947,382	12.98%	5.0	5.0
Police Patrol	14,224,867	8,642,480	9,160,832	17,803,312	25.16%	30.0	30.0
Police Special Support	4,913,791	2,681,161	2,839,458	5,520,619	12.35%	0.0	0.0
Police Traffic Enforcement	3,093,850	1,689,033	1,790,469	3,479,502	12.47%	6.0	6.0
Police Inv. Street Crimes	2,663,414	1,455,550	1,542,964	2,998,514	12.58%	5.0	5.0
School Resource Office Program	5,330	0	0	0	(100.00%)	0.0	0.0
State Drug Enforcement Forfeit Fund	36,486	18,243	18,243	36,486	0.00%	0.0	0.0
Fed Drug Enforcement Forfeiture Fund	26,000	13,000	13,000	26,000	0.00%	0.0	0.0
Federal Criminal Forfeiture	28,823	0	0	0	(100.00%)	0.0	0.0
Total Expenditures	30,968,473	17,764,038	18,822,939	36,586,977	(102.1%)	53.0	53.0

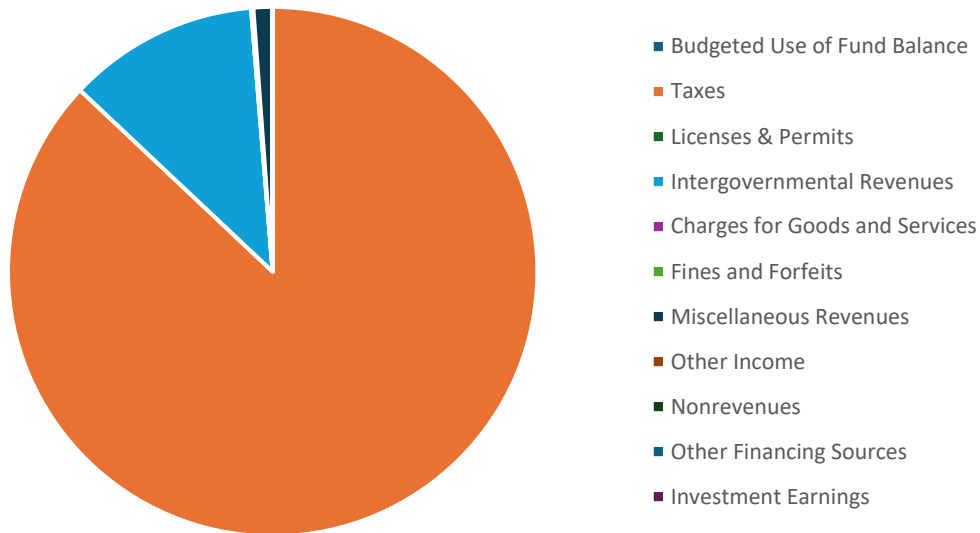


Police 2025-2026 Biennial Budget

Expenditures and FTEs by Fund

Expenditures & Transfer Outs by Fund	2023 - 2024			2025 - 2026			
	Biennium	2025	2026	Biennial	Percentage	2025 FTE	2026 FTE
	Budget	Plan	Plan	Budget	Change	Plan	Plan
General Fund	30,877,164	17,732,795	18,791,696	36,524,491	18.29%	53.0	53.0
State Drug Enforcement Seizure	36,486	18,243	18,243	36,486	0.00%	0.0	0.0
Federal Drug Enforcement Seizure	26,000	13,000	13,000	26,000	0.00%	0.0	0.0
Federal Criminal Forfeitures	28,823	0	0	0	(100.00%)	0.0	0.0
Total Expenditures	30,968,473	17,764,038	18,822,939	36,586,977	18.14%	0.0	0.0

Revenue by Type



Revenue by Program

Revenues by Program	2023 - 2024			2025 - 2026	
	Biennium Budget	2025 Plan	2026 Plan	Biennial Budget	Percentage Change
Police Administration	1,426	748	748	1,496	4.91%
Police Community Outreach	1,000	1,000	1,000	2,000	100.00%
Police Investigation	0	0	0	0	0.00%
Police Patrol	5,045,625	2,682,781	2,894,313	5,577,094	10.53%
Police Special Support	0	0	0	0	0.00%
Police Traffic Enforcement	20,000	10,000	10,000	20,000	0.00%



Police 2025-2026 Biennial Budget

Revenues by Program	2023 - 2024			2025 - 2026	
	Biennium Budget	2025 Plan	2026 Plan	Biennial Budget	Percentage Change
Police Inv. Street Crimes	0	0	0	0	0.00%
School Resource Office Program	40,672	0	0	0	(100.00%)
State Drug Enforcement Forfeit Fund	36,486	18,243	18,243	36,486	0.00%
Fed Drug Enforcement Forfeiture Fund	26,000	13,000	13,000	26,000	0.00%
Federal Criminal Forfeiture	0	0	0	0	0.00%
Total Revenue	5,171,209	2,725,772	2,937,304	5,663,076	9.51%
General Fund Subsidy	25,768,441	15,038,266	15,885,635	30,923,901	20.01%
State Drug Enforcement Forfeiture	0	0	0	0	0.00%
Federal Drug Enforcement Forfeiture	0	0	0	0	0.00%
Federal Criminal Forfeiture	28,823	0	0	0	(100.00%)
Use/(Provision) of Fund Balance:	28,823	0	0	0	(100.00%)
State Drug Enforcement Forfeiture	0	0	0	0	0.00%
Federal Drug Enforcement Forfeiture	0	0	0	0	0.00%
Federal Criminal Forfeiture	28,823	0	0	0	(100.00%)
Total Resources	30,968,473	17,764,038	18,822,939	36,586,977	18.14%

Revenue by Fund

Revenues By Fund	2023 - 2024			2025 - 2026	
	Biennium Budget	2025 Plan	2026 Plan	Biennial Budget	Percentage Change
General Fund	5,108,723	2,694,529	2,906,061	5,600,590	9.63%
State Drug Enforcement Seizure	36,486	18,243	18,243	36,486	0.00%
Federal Drug Enforcement Seizure	26,000	13,000	13,000	26,000	0.00%
Federal Criminal Forfeitures	0	0	0	0	0.00%
Total Revenues	5,171,209	2,725,772	2,937,304	5,663,076	9.51%
Fund Subsidies					
General Fund	25,768,441	15,038,266	15,885,635	30,923,901	20.01%
State Drug Enforcement Seizure	0	0	0	0	0.00%
Federal Drug Enforcement Seizure	0	0	0	0	0.00%
Federal Criminal Forfeitures	28,823	0	0	0	(100.00%)
Total Resources	30,968,473	17,764,038	18,822,939	36,586,977	18.14%



Police 2025-2026 Biennial Budget

Budget Changes

Each budget cycle, staff removes any one-time items included in the previous adopted budget. Staff also makes slight modifications to account for ongoing changes and increasing costs. Below is a summary of major budget changes associated with supplemental requests, projects, and other programmatic shifts.

Revenues

Expenditures

One-Time Supplementals

Ongoing Changes

Staffing Changes



Criminal Justice



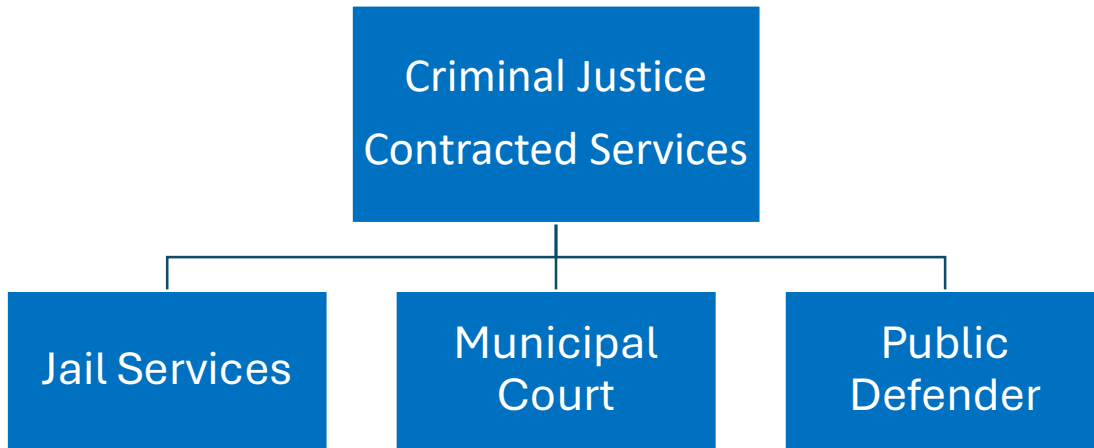
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Criminal Justice 2025-2026 Biennial Budget

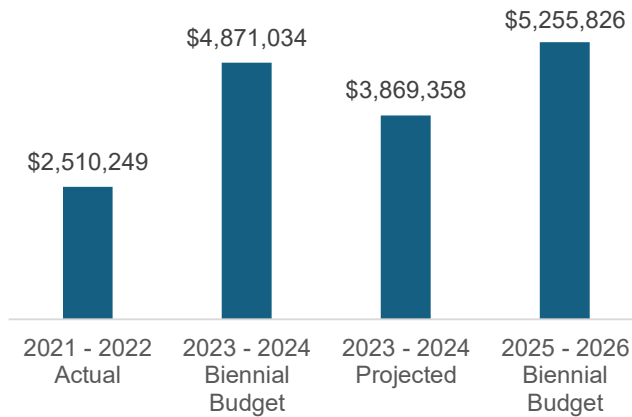
Department Mission Statement

Provide for the fair and timely adjudication of misdemeanor cases and develop cost effective alternatives to affect the resulting judicial decisions and sentencing requirements.



Department trends *at a glance*

Expenditure Comparison





Criminal Justice 2025-2026 Biennial Budget

About Us

- Coordinates the City's misdemeanor inmate housing services contracts
- Partners with King County District Court for the City's municipal court services, which includes Community Court, an alternative problem solving court designed to address the underlying issues possibly contributing to a person's involvement with the criminal justice system
- Ensures individuals eligible for indigent public defense services receive timely and effective screening, in- and out-of-custody services

2023-2024 Accomplishments

- Shoreline continues to host Community Court and the Community Resource Center at City Hall. In 2023, there were 646 visits to the Community Resource Center and an average of 8 providers available to the community. Shoreline had 10 participants graduate from community court, with 31 new participants for the year. By the second quarter of 2024, there were 301 visits to the Community Resource Center and an average of 7 providers available to the community. Shoreline had 8 participants graduate from community court, with 7 new participants for the year. **(Council Goal (CG) 5)**
- Shoreline staff partnered with SCORE Jail to host partners from King County District Court, including Community Court, and others to visit SCORE and see its operations in practice. **(Operational Goal (OG))**

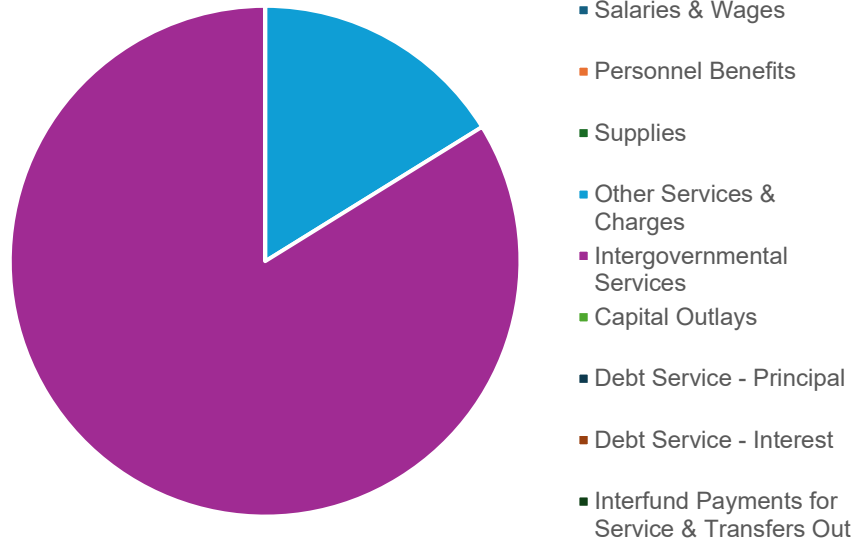
2025-2026 Key Goals

- Continue to partner with King County District Court in offering Community Court to those whose circumstances make them vulnerable to being in the criminal justice system. **(CG 5)**
- Continue to seek high-quality, cost-effective inmate housing options for Shoreline misdemeanor defenders that include appropriate services for behavioral and addiction treatment disorders, trauma informed care, and links to the greater system of care. **(CG 5)**
- Seek one or two additional inmate housing options for Shoreline misdemeanor inmates that reduce our reliance on SCORE Jail. **(OG)**
- Partner with King County District Court on the City's new Parking Enforcement Program to ensure electronic citations are seamlessly integrated into the Court's processing system. **(OG)**
- Monitor and plan for any changes that occur by the Washington State Bar Association regarding changes in recommended caseloads for public defenders. **(OG)**



Criminal Justice 2025-2026 Biennial Budget

Expenditure by Type



Expenditures and FTEs by Program

Expenditures & Transfer Outs by Program	2023 - 2024		S and FTEs		2025 - 2026		
	Biennium Budget	2025 Plan	2026 Plan	Biennial Budget	Percentage Change	2025 FTE Plan	2026 FTE Plan
Criminal Justice/Jail Services	2,650,000	1,390,160	1,457,362	2,847,522	7.45%	0	0
Criminal Justice/Jail Planning	0	0	0	0	0.00%	0	0
Criminal Justice/Justice Court	1,600,000	800,000	800,000	1,600,000	0.00%	0	0
Criminal Justice/Public Defense	621,034	346,400	461,904	808,304	30.15%	0	0
Total Expenditures	4,871,034	2,536,560	2,719,266	5,255,826	7.90%	0	0

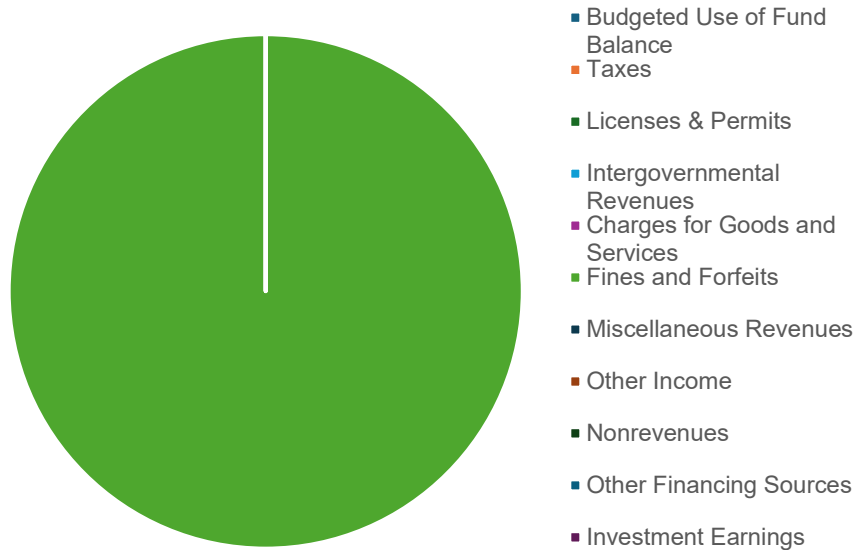
Expenditures and FTEs by Fund

Expenditures & Transfer Outs by Fund	2023 - 2024		2025 - 2026		2025 - 2026		
	Biennium Budget	2025 Plan	2026 Plan	Biennial Budget	Percentage Change	2025 FTE Plan	2026 FTE Plan
General Fund	4,871,034	2,536,560	2,719,266	5,255,826	7.90%	0	0
Total Expenditures	4,871,034	2,536,560	2,719,266	5,255,826	7.90%	0	0



Criminal Justice 2025-2026 Biennial Budget

Revenue by Type



Revenue by Program

Revenues by Program	2023 - 2024			2025 - 2026	
	Biennium Budget	2025 Plan	2026 Plan	Biennial Budget	Percentage Change
Criminal Justice/Jail Services	0	0	0	0	0.00%
Criminal Justice/Jail Planning	0	0	0	0	0.00%
Criminal Justice/Justice Court	841,000	441,000	441,000	882,000	4.88%
Criminal Justice/Public Defense	0	0	0	0	0.00%
Total Operating Revenue	841,000	441,000	441,000	882,000	4.88%
General Fund Subsidy	4,030,034	2,095,560	2,278,266	4,373,826	8.53%
Use/(Provision) of Fund Balance:	0	0	0	0	0.00%
Total Resources	4,871,034	2,536,560	2,719,266	5,255,826	7.90%

Revenue by Fund

Revenues By Fund	2023 - 2024			2025 - 2026	
	Biennium Budget	2025 Plan	2026 Plan	Biennial Budget	Percentage Change
General Fund	841,000	441,000	441,000	882,000	4.88%
Total Revenues	841,000	441,000	441,000	882,000	4.88%
Fund Subsidies					
General Fund	4,030,034	2,095,560	2,278,266	4,373,826	8.53%
Total Resources	4,871,034	2,536,560	2,719,266	5,255,826	7.90%



Criminal Justice 2025-2026 Biennial Budget

Budget Changes

Each budget cycle, staff removes any one-time items included in the previous adopted budget. Staff also makes slight modifications to account for ongoing changes and increasing costs. Below is a summary of major budget changes associated with supplemental requests, projects, and other programmatic shifts.

Expenditures

One-Time Supplementals

Ongoing Changes

Staffing Changes



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Planning and Community Development



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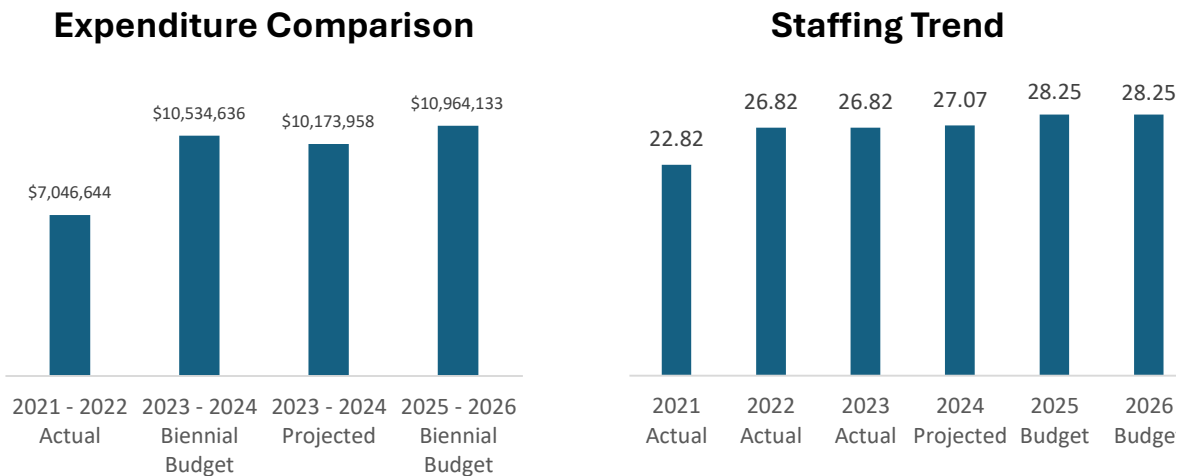
Planning and Community Development 2025-2026 Biennial Budget

Department Mission Statement

We provide planning, permitting, and inspections to steward the community's vision with a focus on exceptional customer service, creative problem-solving, and regulatory guidance.



Department trends *at a glance*



FTE Trend 1: FTE's are based on department expenses to see a full listing of positions by department see Appendix: 2025-2026 Budgeted Positions and FTEs



Planning and Community Development 2025-2026 Biennial Budget

About Us

- Facilitates City Planning, overseeing the Comprehensive Plan, Development Code, and subarea plans
- Supports the Planning Commission
- Primary administrators of the Development Code and Building Code
- Leads the permitting function for the City, providing customer service to applicants
- Reviews building and development applications for compliance with adopted codes and regulations
- Conducts inspections of new development
- Facilitates ongoing community engagement through annual home improvement workshops, developer stakeholder meetings, and public outreach efforts



2023-2024 Accomplishments

- Supported adoption of code amendments related to: ground-floor non-residential use requirements; transit bus base uses; Transfer of Development Rights (TDR); and permanent regulations for outdoor seating. **(Council Goal (CG) 1)**
- Reviewed and successfully obtained approval of the Fircrest Master Development Plan from the Hearing Examiner. **(CG 1)**
- Procured State Department of Commerce grant funds for the ongoing evaluation and development of middle housing policies and regulations. **(CG 1)**
- Supported the adoption of cottage housing regulations as the first implementation of the 2021 Housing Action Plan. **(CG 1)**
- Supported the adoption of the updated Building Code amendments. **(CG 1)**
- Continued the State-mandated 2024 Comprehensive Plan update and associated Environmental Impact Analysis. **(CG 2)**
- Facilitated ongoing Developer Stakeholder meetings. **(CG 1)**
- Held annual series of Home Improvement Workshops and vendor fairs. **(CG 1)**
- Continued review of construction permits for the Shoreline Place Development Agreement. **(CG 1)**
- Continued transition to an electronic permit process by offering more options for online permitting. **(CG 1)**
- Updated permit application submittal checklists to communicate more effectively. **(CG 1)**
- Initiated effort to evaluate and streamline permit process to make it more transparent and user-friendly. **(CG 1)**

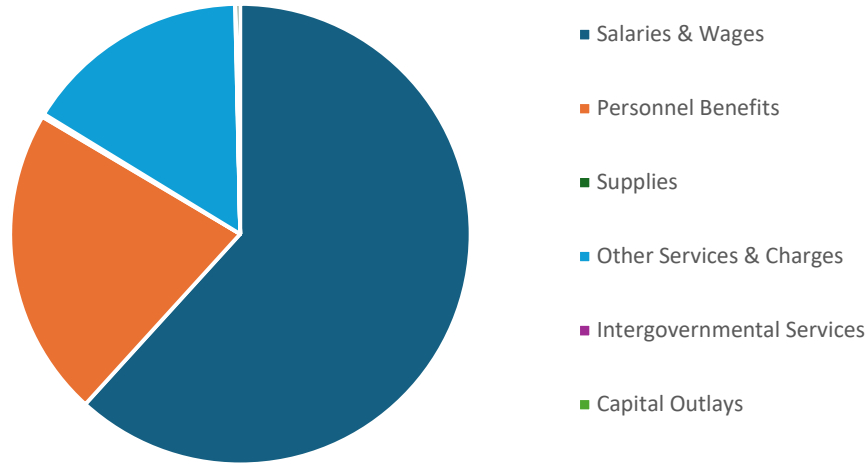
2025-2026 Key Goals

- Develop code amendments to holistically update tree regulations to streamline administration and improve outcomes. **(CG 2)**
- Conduct neighborhood subarea planning with a focus on high activity areas and neighborhood commercial centers. **(CG 1)**
- Implement permit process streamlining and target review timeframes in SB 5290. **(CG 1)**
- Evaluate and modernize the Development Code to streamline and simplify. **(CG 1)**
- Update the 145th and 185th Light Rail Station SEPA Environmental Impact Statement Planned Actions. **(CG 1)**
- Conduct a permit fee study. **(CG 1)**
- Update the Commercial Energy Code. **(CG 2)**
- Continue to evaluate and improve communications to customers through updates of website content, development handouts, and permit process. **(CG 1)**



Planning and Community Development 2025-2026 Biennial Budget

Expenditure by Type



Expenditures and FTEs by Program

Expenditures & Transfer Outs by Program	2023 - 2024			2025 - 2026			
	Biennium	2025	2026	Biennial	Percentage	2025 FTE	2026 FTE
	Budget	Plan	Plan	Budget	Change	Plan	Plan
Permit Services	2,180,240	1,079,925	1,084,012	2,163,937	(0.75%)	7.2	7.2
City Planning	4,147,723	2,133,918	2,430,583	4,564,501	10.05%	10.2	10.2
Building & Inspections	3,347,076	1,717,305	1,789,741	3,507,047	4.78%	9.1	9.1
P&CD Administrative	859,597	393,363	335,286	728,648	(15.23%)	1.7	1.7
Total Expenditures	10,534,637	5,324,511	5,639,621	10,964,133	4.08%	28.3	28.3

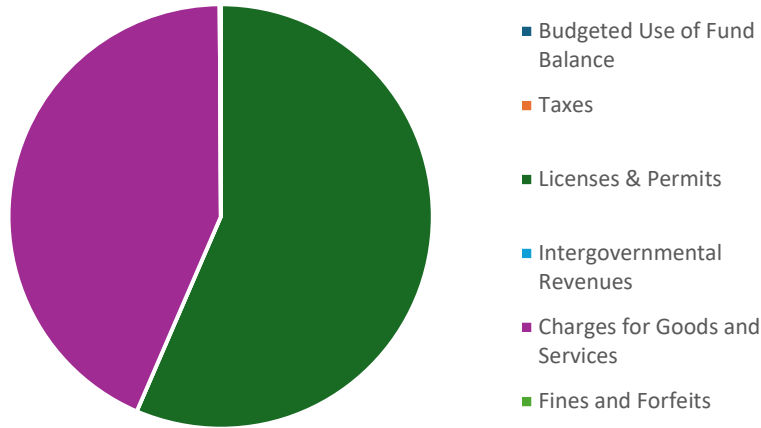
Expenditures and FTEs by Fund

Expenditures & Transfer Outs by Fund	2023 - 2024			2025 - 2026			
	Biennium	2025	2026	Biennial	Percentage	2025 FTE	2026 FTE
	Budget	Plan	Plan	Budget	Change	Plan	Plan
General Fund	10,534,637	5,324,511	5,639,621	10,964,133	4.08%	28.3	28.3
Total Expenditures	10,534,637	5,324,511	5,639,621	10,964,133	4.08%	84.8	84.8



Planning and Community Development 2025-2026 Biennial Budget

Revenue by Type



Revenue by Program

Revenues by Program	2023 - 2024		2025 - 2026		
	Biennium Budget	2025 Plan	2026 Plan	Biennial Budget	Percentage Change
Permit Services	0	0	0	0	0.00%
City Planning	396,498	7,963	8,104	16,066	(95.95%)
Building & Inspections	5,755,104	2,847,800	2,976,000	5,823,800	1.19%
P&CD Administrative	0	0	0	0	0.00%
Total Operating	6,151,602	2,855,762	2,984,104	5,839,866	(5.07%)
General Fund Subsidy	4,383,034	2,468,749	2,655,517	5,124,266	16.91%
Use/(Provision) of Fund	0	0	0	0	0.00%
Street	0	0	0	0	0.00%
Total Resources	10,534,637	5,324,511	5,639,621	10,964,133	4.08%

Revenue by Fund

Revenues By Fund	2023 - 2024		2025 - 2026		
	Biennium Budget	2025 Plan	2026 Plan	Biennial Budget	Percentage Change
General Fund	6,151,603	2,855,762	2,984,104	5,839,866	(5.07%)
Total Revenues	6,151,603	2,855,762	2,984,104	5,839,866	(5.07%)
Fund Subsidies					
General Fund	0	2,468,749	2,655,517	5,124,266	16.91%
Total Resources	10,534,637	5,324,511	5,639,621	10,964,133	4.08%



Planning and Community Development 2025-2026 Biennial Budget

Budget Changes

Each budget cycle, staff removes any one-time items included in the previous adopted budget. Staff also makes slight modifications to account for ongoing changes and increasing costs. Below is a summary of major budget changes associated with supplemental requests, projects, and other programmatic shifts.

Expenditures

One-Time Supplementals

- Permit Cost Recovery Study (\$75,000)
- Permit Process Improvement Implementation (\$50,000)
- Subarea Planning in High Activity Areas (\$600,000)
- Tree Code Update (\$200,000)
- On-Call Professional Services for Development Review - Contingency (\$150,000)
- Development Code Modernization (\$200,000)

Ongoing Changes

- No major ongoing changes

Staffing Changes

- 1.0 Limited Term Senior Planner - long range planning (\$341,878 - biennium)



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Public Works



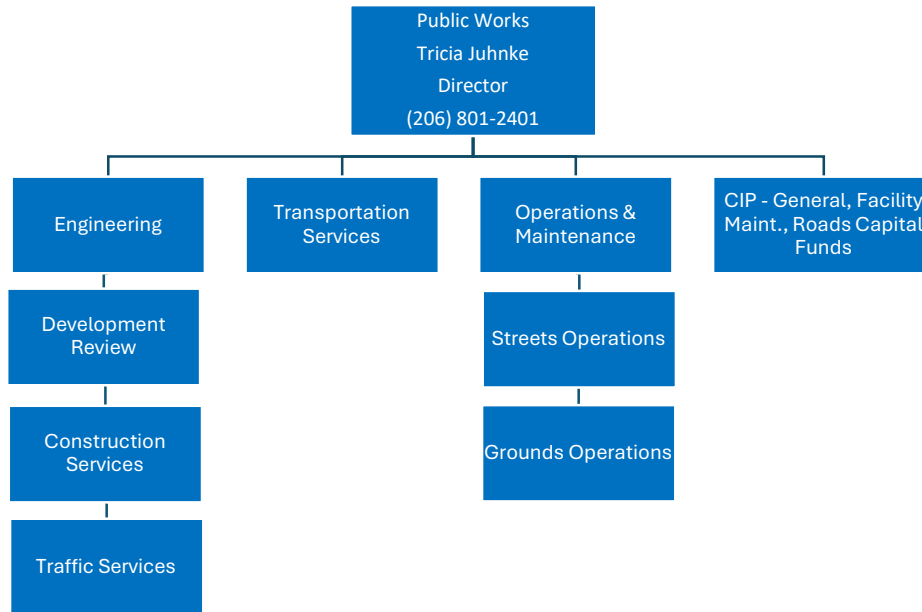
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Public Works 2025-2026 Biennial Budget

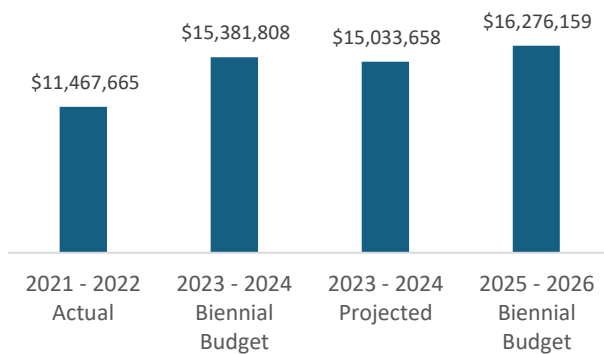
Department Mission Statement

Supporting a sustainable and vibrant community through stewardship of our public infrastructure and natural environment.

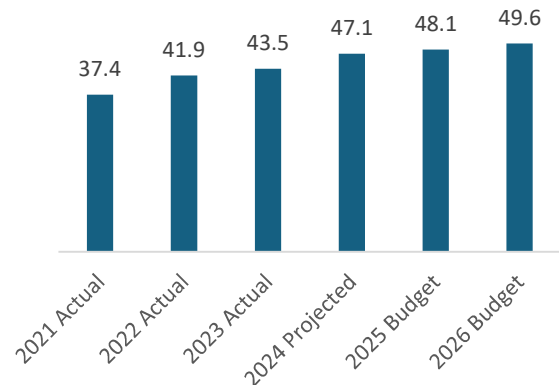


Department trends *at a glance*

Expenditure Comparison



Staffing Trend



FTE Trend 1: FTE's are based on department expenses to see a full listing of positions by department see Appendix: 2025-2026 Budgeted Positions and FTEs



Public Works 2025-2026 Biennial Budget

About Us

- Responsible for the maintenance and operation of a variety of assets including streets, sidewalk, signals, signs, landscaping, etc.
- Support implementation of the City's Climate Action Plan by encouraging mode shift and creating a healthy ecosystem
- Deliver an ambitious capital program to improve and enhance the City's infrastructure
- Support private development to ensure they meet codes and regulations
- Serve as first responders for events including snow, wind, flooding



2023-2024 Accomplishments

- Support the construction of a variety of redevelopment (**Council Goal (CG 1)**)
- Completed Implementation of Salmon Safe certification conditions and achieved recertification by Salmon Safe (**CG 2**)
- Completed the construction of the Ballinger Maintenance Facility (**CG 2**)
- Began construction of the 145th Interchange and Corridor project and 148th bridge (**CG 2 and 3**)
- Obtained a \$20 Million RAISE grant to complete funding for the 145th corridor and 148th bridge; and Obtained a \$5.46 Million grant for ROW for the 175th Corridor (**CG 2 and 3**)
- Initiated a 2-year pilot for E-bike and E-Scooter share program (**CG 2**)
- Completed sidewalk repair and curb ramp upgrades on 15th Ave NE, 5th Ave NE and NE 155th PI (**CG 2**)
- Completed sidewalk installation on 1st Ave NE (N 148th to N 155th) and 20th Ave NW (NW 190th St to NW 195th St) (**CG 2**)
- Updated and Implemented Multimodal Level of Service for Concurrency and Transportation Impact Fees (**CG 2**)
- Supported the completion of the Sound Transit improvements including new sidewalks, traffic signals, roundabouts and associated infrastructure (**CG 3**)

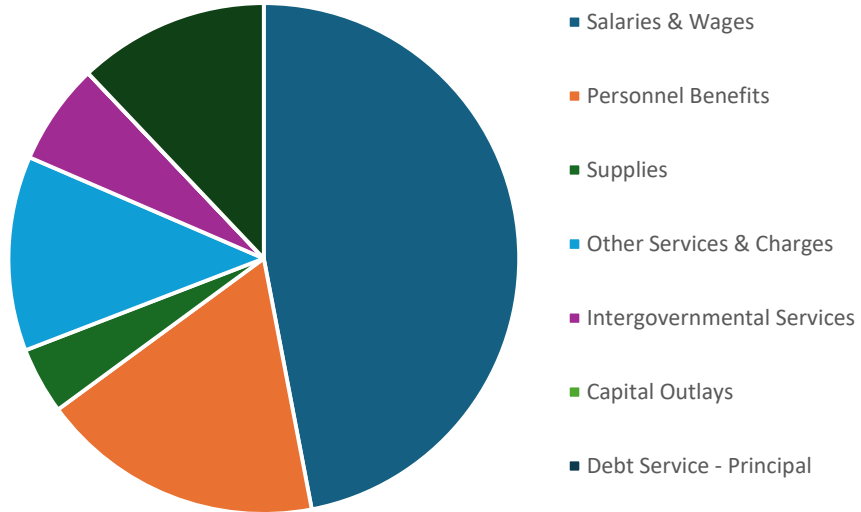
2025-2026 Key Goals

- Implement development review permitting best practices (**CG 1**)
- Implement the New Sidewalk Program by constructing sidewalk on 8th Ave NW (near Sunset School Park to Richmond Beach Road) and proceeding with design on 19th Ave NE (NE 196th St to NE 205th St), Dayton Ave N (N 178th St to N Richmond Beach Rd) and Meridian Ave N (N 194th St to NE 205th St) (**CG 2**)
- Implement the Climate Action Plan focused on reducing per capita driving and encouraging electric vehicle adoption (**CG 2**)
- Proceed with interim improvements at North Maintenance Facility and continue to seek out funding plan for long-term improvements (**CG 2**)
- Complete construction of the 145th Interchange and Corridor Project and proceed with construction of Phase 2 of the 148th Bridge (**CG 2 and 3**)
- Complete design and property acquisition of the remainder the 145th Corridor project including the Westside Off Corridor Bike Network (**CG 2 and 3**)



Public Works 2025-2026 Biennial Budget

Expenditure by Type





Public Works 2025-2026 Biennial Budget

Expenditures and FTEs by Program

Expenditures & Transfer Outs by Program	2023 - 2024		2025 - 2026		Percentage Change	2025 FTE Plan	2026 FTE Plan
	Biennium Budget	2025 Plan	2026 Plan	Biennial Budget			
P/W Administration	620,752	367,856	379,535	747,391	20.40%	1.43	1.43
Environmental Services	0	0	0	0	0.00%	0.00	0.00
PW Facilities	0	0	0	0	0.00%	0.00	0.00
Right of Way Program	979,031	562,834	586,833	1,149,667	17.43%	3.20	3.20
Engineering	2,248,682	1,116,221	1,173,869	2,290,090	1.84%	5.63	5.63
Transportation Services Prog	898,476	451,199	454,634	905,833	0.82%	2.43	2.40
Traffic Services	4,162,223	1,920,103	2,113,676	4,033,779	(3.09%)	4.07	4.07
Parks Landscaping	1,323,401	813,414	856,369	1,669,783	26.17%	4.65	4.65
Streets Landscaping	1,334,429	709,253	730,843	1,440,096	7.92%	3.47	3.47
Street Operations	2,710,522	1,388,311	1,412,039	2,800,351	3.31%	6.40	6.40
General Capital	0	0	0	0	0.00%	2.95	2.85
Roads Capital	0	0	0	0	0.00%	13.76	15.36
WSDOT Commute Trip Reduction	32,776	17,329	17,859	35,188	7.36%	0.10	0.10
Firlands Way Corridor Study	0	0	0	0	0.00%	0.00	0.00
Total Expenditures	14,310,292	7,346,522	7,725,657	15,072,179	5.32%	48.1	49.6
General Fund Transfers Out	76,020	53,417	0	53,417	(29.73%)		
Street Fund Transfers Out	995,496	599,890	550,672	1,150,562	15.58%		
Roads Capital Transfers Out	0	0	0	0	0.00%		
Total Transfers Out	1,071,516	653,308	550,672	1,203,980	12.36%		

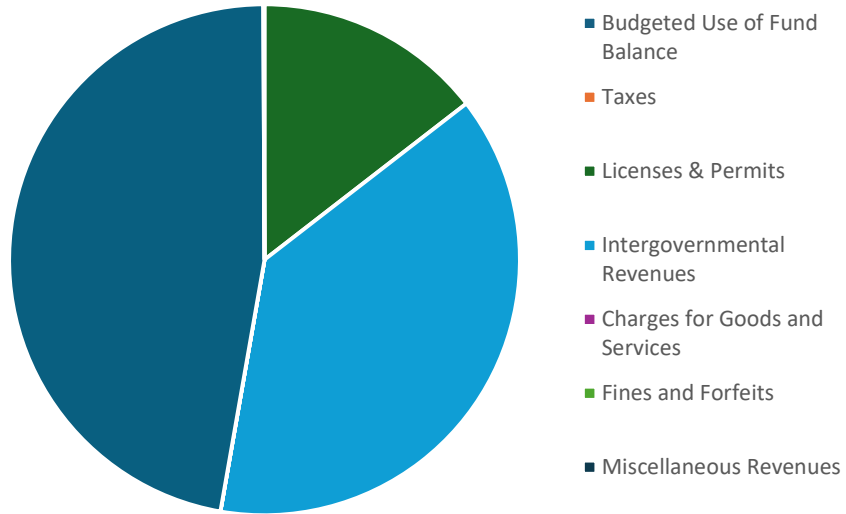
Expenditures and FTEs by Fund

Expenditures & Transfer Outs by Fund	2023 - 2024		2025 - 2026		Percentage Change	2025 FTE Plan	2026 FTE Plan
	Biennium Budget	2025 Plan	2026 Plan	Biennial Budget			
General Fund	10,341,361	5,302,375	5,582,775	10,885,150	5.26%	21.5	21.5
Street Fund	5,040,446	2,697,455	2,693,554	5,391,009	6.95%	9.9	9.9
Roads Capital Fund	0	0	0	0	0.00%	13.8	15.4
General Capital	0	0	0	0	5.81%	2.9	2.8
Total Expenditures	15,381,808	7,999,830	8,276,329	16,276,159	5.81%	48.1	49.6



Public Works 2025-2026 Biennial Budget

Revenue by Type





Public Works 2025-2026 Biennial Budget

Revenue by Program

Revenues by Program	2023 - 2024			2025 - 2026	
	Biennium Budget	2025 Plan	2026 Plan	Biennial Budget	Percentage
P/W Administration	0	0	0	0	0.00%
Environmental Services	0	0	0	0	0.00%
PW Facilities	0	0	0	0	0.00%
Right of Way Program	817,924	456,602	459,620	916,222	12.02%
Engineering	0	0	0	0	0.00%
Transportation Services Prog	30,658	0	0	0	(100.00%)
Traffic Services	42,000	0	0	0	(100.00%)
Parks Landscaping	0	0	0	0	0.00%
Streets Landscaping	50,000	0	0	0	(100.00%)
Street Operations	4,912,933	2,697,463	2,693,560	5,391,022	9.73%
General Capital	0	0	0	0	0.00%
Roads Capital	0	0	0	0	0.00%
WSDOT Commute Trip Reduction	0	0	0	0	0.00%
Firlands Way Corridor Study	0	0	0	0	0.00%
Total Operating Revenues	5,853,515	3,154,065	3,153,180	6,307,244	7.75%
General Fund Subsidy	9,450,779	4,845,773	5,123,155	9,968,928	5.48%
Use/(Provision) of Fund Balance:	77,513	(8)	(6)	(14)	(100.02%)
Street	77,513	(8)	(6)	(14)	(100.02%)
Roads Capital	0	0	0	0	0.00%
Total Resources	15,381,808	7,999,830	8,276,329	16,276,159	5.81%

Revenue by Fund

Revenues By Fund	2023 - 2024			2025 - 2026	
	Biennium Budget	2025 Plan	2026 Plan	Biennial Budget	Percentage Change
General Fund	890,582	456,602	459,620	916,222	2.88%
Street Fund	4,962,933	2,697,463	2,693,560	5,391,022	8.63%
Roads Capital Fund	0	0	0	0	0.00%
Total Revenues	5,853,515	3,154,065	3,153,180	6,307,244	(46.12%)
Fund Subsidies					
General Fund	9,450,779	4,845,773	5,123,155	9,968,928	5.48%
Street Fund	77,513	(8)	(6)	(14)	(100.02%)
Roads Capital Fund	0	0	0	0	0.00%
Total Resources	15,381,808	7,999,830	8,276,329	16,276,159	5.81%



Public Works 2025-2026 Biennial Budget

Budget Changes

Each budget cycle, staff removes any one-time items included in the previous adopted budget. Staff also makes slight modifications to account for ongoing changes and increasing costs. Below is a summary of major budget changes associated with supplemental requests, projects, and other programmatic shifts.

Expenditures

One-Time Supplementals

- Aurora Ave Street Light Fixture Replacement - Fund Transfer (\$140,000)
- Aurora Ave Landscape Bed Improvements (\$80,000)
- Grounds Maintenance Dump Truck with plow and spreader (\$549,898)
- Park Landscape Bed Improvements (\$70,000)

Ongoing Changes

- Grounds Maintenance Dump Truck replacement charges and maintenance cost (\$34,600)

Staffing Changes

- 1.0 FTE Construction Inspector (\$141,114)
- .75 FTE Grounds Maintenance Worker I – Parks Landscaping (\$71,500)



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Utilities



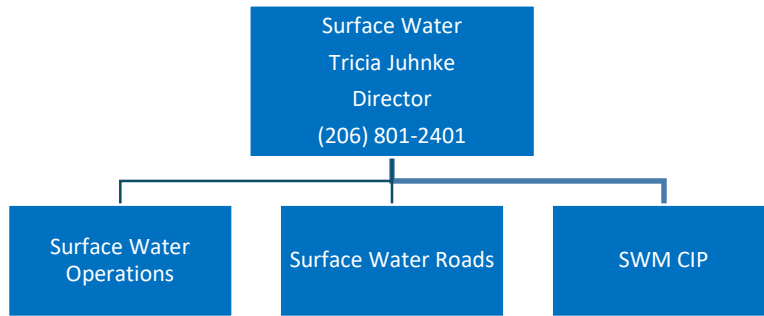
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Surface Water 2025-2026 Biennial Budget

Department Mission Statement

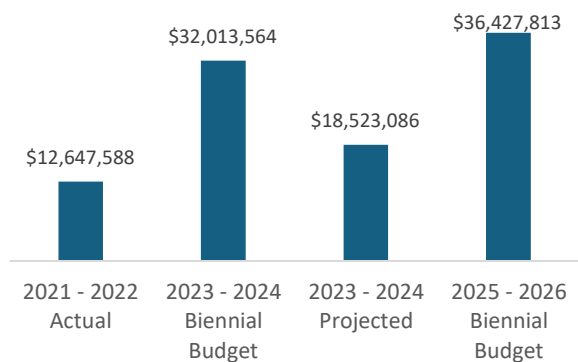
We work together to provide environmental, street and surface water services of the highest quality.



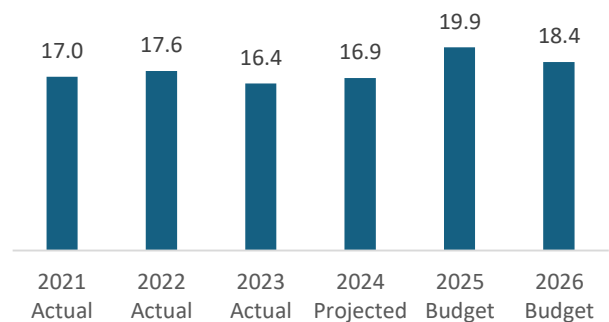
For more information regarding the Surface Water Utility's 2025-2026 Biennial Budget, please refer to the "Surface Water Utility Fund (401) Summary" under the "Budget by Fund" Section.

Department trends *at a glance*

Expenditure Comparison



Staffing Trend



FTE Trend 1: FTE's are based on department expenses to see a full listing of positions by department see Appendix: 2025-2026 Budgeted Positions and FTEs



Surface Water 2025-2026 Biennial Budget

About Us

- Manage rainwater runoff to help prevent flooding and reduce pollution in our streams, lakes and Puget Sound
- Manage the City's compliance with the Western WA Phase II Municipal Stormwater (NPDES) Permit
- Inspect and maintain the stormwater system to reduce flooding and reduce contaminants on public and private property
- Serve as first responders in floods and spills
- Provide education and outreach to businesses and overall community to prevent pollution and provide better environmental practices
- Support the Climate Action Plan to maintain a Healthy Ecosystem through programs such as Soak It Up



2023-2024 Accomplishments

- Advanced 2025-2030 Surface Water Master Plan update including extensive public engagement, service level updates, and a SWM Fee rate study and financial planning. **(Council Goal (CG) 2)**
- Completed implementation of 2019-2024 NPDES Permit and implemented 2024-2029 reissued Permit. **(CG 2)**
- Completed Stormwater Management Action Plan. **(CG 2)**
- Completed Echo Lake Cyanobacteria Management. **(CG 2)**
- Completed Hidden Lake Dam Removal Phase 1. **(CG 2)**
- Completed Pump Station 26 Improvements project. **(CG 2)**
- Completed Pump Station Misc. Improvements. **(CG 2)**
- Completed 2024 SW Pipe Repair/Small Projects. **(CG 2)**
- Established Opportunity Funding program. **(CG 2)**
- Supported completion of Salmon-Safe original certification conditions and Salmon-Safe recertification coordination. **(CG 2)**
- Implemented new Source Control Program. **(CG 2)**

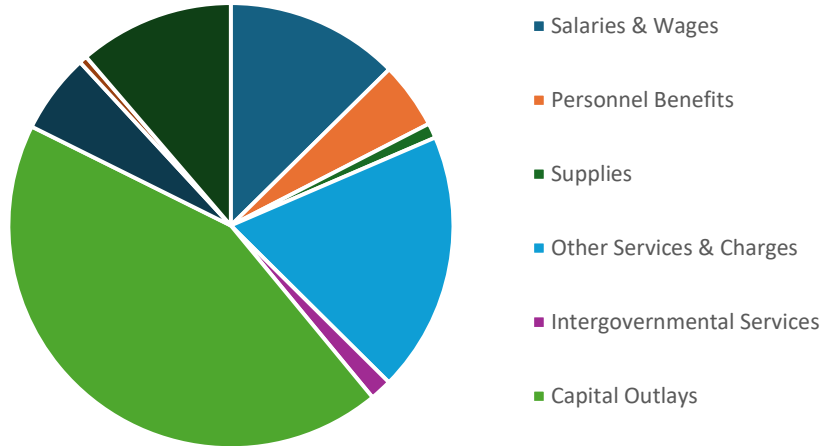
2025-2026 Key Goals

- Implement the new Surface Water Master Plan. **(CG 2)**
- Implement the 2024-2029 NPDES Permit. **(CG 2)**
- Add new Surface Water Inspector. **(CG 2)**
- Expand the Soak It Up program. **(CG 2)**
- Procure a new street sweeper. **(CG 2)**
- Advance Echo Lake Cyanobacteria Management. **(CG 2)**
- Complete the following new studies: Boeing Creek Basin Retrofit Study, City-wide Stream Characterization and Habitat Study, Climate Programs Evaluation. **(CG 2)**
- Expand Stormwater Capacity Modeling work. **(CG 2)**
- Implement two new capital programs: "Greenworks" Green Stormwater and Stream Habitat Restoration Programs. **(CG 2)**
- Complete design, permitting, and construction of seven (7) capital projects: Storm Creek Erosion Repair, Barnacle Creek Culvert Replacement, 10th Avenue NE Stormwater Improvements, Pump Station 30 Replacement, 25th Avenue NE Ditch Improvements Between 177th and 178th Streets, Hidden Lake Dam Removal Phase 2 (NW Innis Arden Way Culvert Replacement), 2025 SW Pipe Repair/Small Projects. **(CG 2)**
- Begin design of two (2) new capital projects: N 149th St/Evanston Ave Retrofits, NE 175th St/10th Ave Flood Reduction. **(CG 2)**
- Support Salmon-Safe (re-)certification, including by expanding Stream Water Quality Monitoring and performing a GIS analysis of stormwater treatment areas **(CG 2)**.



Surface Water 2025-2026 Biennial Budget

Expenditure by Type



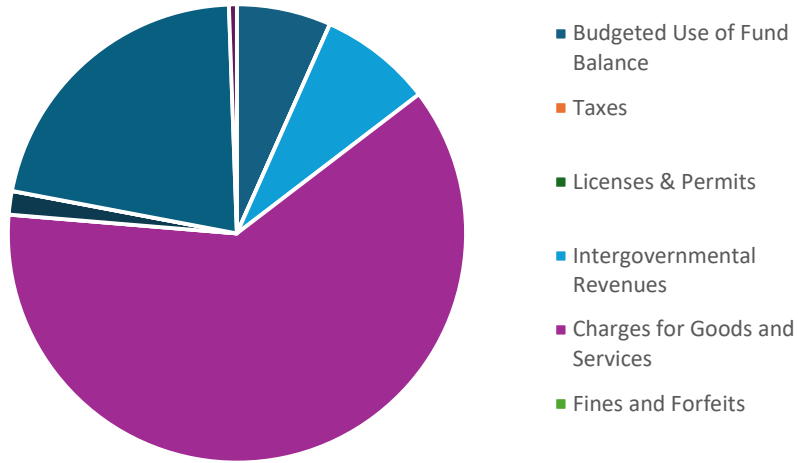
Expenditure and FTEs by Program

Expenditures & Transfer Outs by Program	2023 - 2024			2025 - 2026		Percentage Change	2025 FTE Plan	2026 FTE Plan
	Biennium Budget	2025 Plan	2026 Plan	Biennium Budget	2025 Plan			
Surface Water Management	9,561,364	4,503,394	4,433,226	8,936,621		(11.92%)	8.9	8.9
Surface Water Management	0	0	0	0		0.00%	8.9	8.9
Surface Water Roads	1,831,174	1,183,412	1,159,761	2,343,173		32.38%	5.3	5.3
Surface Water Landscape	287,653	172,832	178,292	351,125		30.93%	0.9	0.9
Surface Water Capital	18,986,761	16,906,370	5,482,578	22,388,948		79.74%	4.7	3.3
Surface Water ERR & Public Art	0	793,639	0	793,639		0.00%	0.0	0.0
Surface Water Operating Transfers	1,346,612	788,945	825,363	1,614,308		22.54%	0.0	0.0
Total Expenditures	32,013,564	24,348,593	12,079,221	36,427,813		34.90%	28.8	27.3



Surface Water 2025-2026 Biennial Budget

Revenue by Type



Revenue by Program

Revenues by Program	2023 - 2024	2025 Plan	2026 Plan	2025 - 2026	Percentage Change
	Biennium Budget			Biennium Budget	
SWM Operating	289,387	0	0	0	(100.00%)
SWM Operating	0	0	0	0	0.00%
SWM Roads	0	0	0	0	0.00%
Surface Water Landscape	0	0	0	0	0.00%
Surface Water Capital	29,040,188	20,557,744	12,608,810	33,166,554	14.21%
Surface Water ERR & Public Art	28,709	1,134,657	221,635	1,356,292	4624.27%
Surface Water Operating Transfers	0	0	0	0	0.00%
Total Operating Revenues	29,358,284	21,692,401	12,830,445	34,522,846	17.59%
Surface Water Fund Subsidy	1,944,188	(0)	0	0	
Use/(Provision) of Fund Balance:	711,092	2,656,192	(751,225)	1,904,967	167.89%
Surface Water Utility	711,092	2,997,210	(529,590)	2,467,620	247.02%
Surface Water ERR & Public Art Fund	0	(341,018)	(221,635)	(562,653)	0.00%
Total Resources	32,013,564	24,348,593	12,079,221	36,427,813	13.79%



Surface Water 2025-2026 Biennial Budget

Budget Changes

Each budget cycle, staff removes any one-time items included in the previous adopted budget. Staff also makes slight modifications to account for ongoing changes and increasing costs. Below is a summary of major budget changes associated with supplemental requests, projects, and other programmatic shifts.

Expenditures

One-Time Supplementals

- Business Inspection Source Control Program vehicle (\$84,000)
- Surface Water Street Sweeper (\$496,000)
- Salmon Safe water quality monitoring equipment program expansion and equipment (\$176,600)

Ongoing Changes

- Surface Water Street Sweeper Operations & Maintenance (\$107,100)
- Surface Water Soak It Up (LID Rebate) Program Expansions (\$92,000)

Staffing Changes

- 1.0 FTE Public Works Maintenance Worker II (\$80,400 SWM/ \$15,200 GF)
- 1.0 FTE Surface Water Inspector and program vehicle maintenance charges (\$149,090)



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Wastewater 2025-2026 Biennial Budget

Department Mission Statement

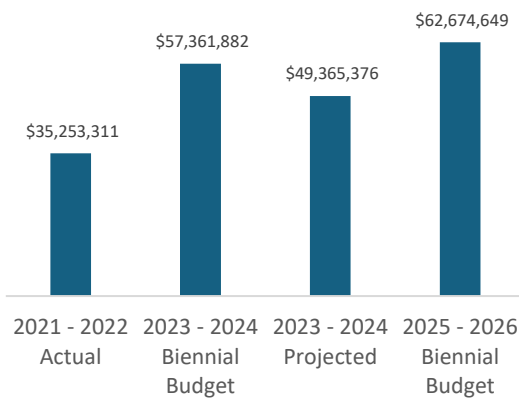
We work together to provide environmentally focused, financially responsible and reliable wastewater service of the highest quality



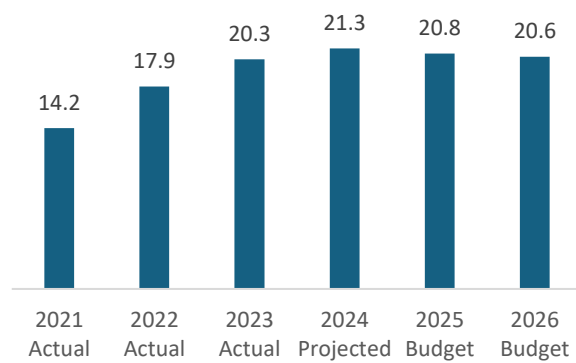
For more information regarding the Wastewater Utility’s 2023-2024 Biennial Budget, please refer to the “Wastewater Utility Fund (405) Summary” under the “Budget by Fund” Section.

Department trends *at a glance*

Expenditure Comparison



Staffing Trend



FTE Trend 1: FTE's are based on department expenses to see a full listing of positions by department see Appendix: 2025-2026 Budgeted Positions and FTEs



Wastewater 2025-2026 Biennial Budget

About Us

- Provides reliable and continuous wastewater collection services to City customers
- Ensures public health and safety by preventing public exposure to wastewater-borne pathogens
- Maintains and operates the sanitary sewage collection system
- Conducts inspections to assess the condition of the system to prioritize future repairs or replacements
- Ensures there is adequate capacity for new development in alignment with City Standards
- Delivers capital projects to repair, replace and install facilities needed to support the community



2023-2024 Accomplishments

- Transitioned tasks performed by Ronald Wastewater District Engineer to internal staff or consultants. **(Council Goal (CG) 2)**
- Initiated and updates to WW Capital Improvement Plan (CIP) based on condition assessments and system model refinement and calibration to establish priorities within the current rate study. **(CG 2)**
- Completed construction and 11-month warranty inspection of Ridgecrest 5 pipe replacement CIP project. **(CG 2)**
- Updated the hydraulic model that is used to manage system capacity and identify capital investment needs. **(CG 2)**
- Initiated the development of a Wastewater Utility Asset Management Plan. **(CG 2)**
- Completed an alternatives analysis examining improvements to one of the major wastewater lift stations (Lift Station 15) in preparation for major growth in the Shoreline North Station area. **(CG 2)**
- Replaced sewer pipes impacted by the 145th corridor and I-5 interchange projects. **(CG 2)**
- Initiated design efforts and coordination with WSDOT to relocate major sewer main to facilitate WSDOT's work on the federally mandated fish passage project. **(CG 2)**
- Initiated design efforts for rehabilitation and replacement of pipelines and lift stations 3, 11, 12, and 14 for the 2025-2026 wastewater capital projects. **(CG 2)**
- Initiated design work for sewer pipe replacement to supplement the 175th St-Stone Ave to I-5 Improvement Project. **(CG 2)**

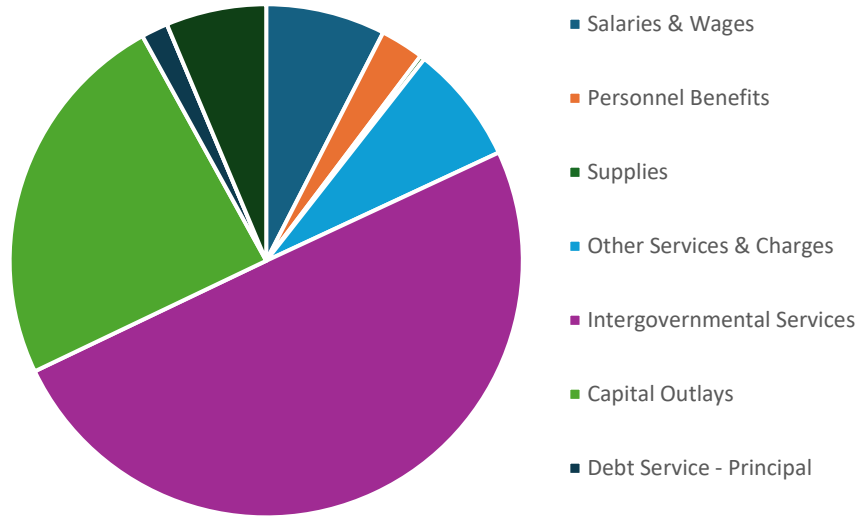
2025-2026 Key Goals

- Update and amend the CIP portion of the Comprehensive Sewer Plan. **(CG 2)**
- Upgrade the network facilities and Linden Maintenance Facility to provide better connectivity. **(CG 2)**
- Implement new Asset Management Plan and update inventory in GIS and CityWorks. **(CG 2)**
- Complete design for sewer relocation and deliver to WSDOT. **(CG 2)**
- Complete construction of rehabilitation and/or replacement of the pipelines and lift stations 3, 11, 12, and 14. **(CG 2)**
- Begin construction of the 175th St-Stone Ave to I-5 sewer replacement project. **(CG 2)**



Wastewater 2025-2026 Biennial Budget

Expenditure by Type



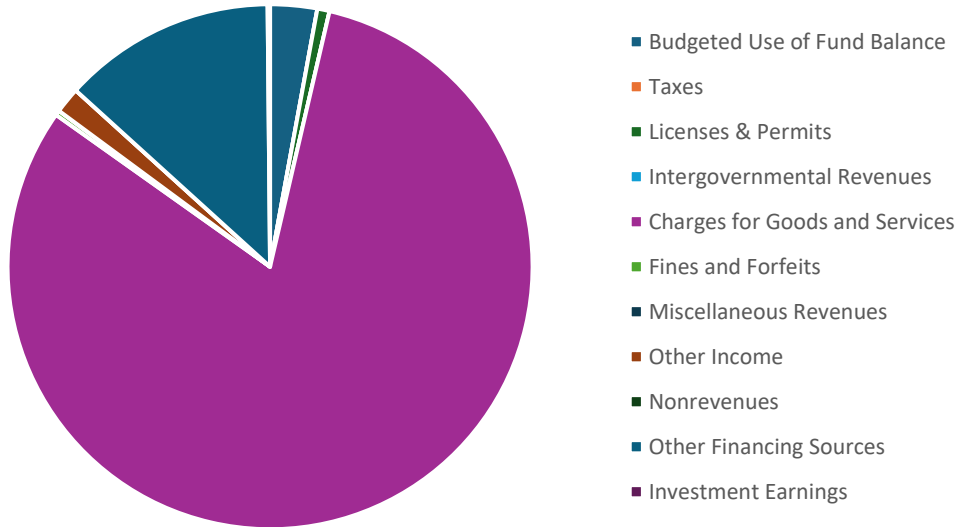
Expenditures and FTEs by Program

Expenditures & Transfer Outs by Program	2023 - 2024			2025 - 2026			
	Biennium Budget	2025 Plan	2026 Plan	Biennium Budget	Percentage Change	2025 FTE Plan	2026 FTE Plan
Wastewater Finance Operations	2,323,678	1,313,323	1,357,396	2,670,719	14.94%	5.0	5.0
Wastewater Operations	5,789,911	18,099,591	18,379,101	36,478,692	530.04%	9.3	9.3
Wastewater Permitting	1,055,343	559,699	582,574	1,142,273	8.24%	3.2	3.2
Wastewater Fund Admn. Key	30,332,248	697,574	2,099,698	2,797,272	(90.78%)	0.3	0.3
Wastewater Capital	17,784,498	12,965,300	6,439,393	19,404,693	9.11%	3.0	2.8
Wastewater ERR & Public Art	76,204	181,000	0	181,000	137.52%	0.0	0.0
Total Expenditures & Transfer Outs	57,361,882	33,816,487	28,858,162	62,674,649	9.26%	20.8	20.6



Wastewater 2025-2026 Biennial Budget

Revenue by Type



Revenue by Program

Revenues & Transfer Ins by Program	2023 - 2024			2025 - 2026	
	Biennium Budget	2025 Plan	2026 Plan	Biennium Budget	Percentage Change
Wastewater Finance Operations	0	0	0	0	0.00%
Wastewater Operations Management	0	0	0	0	0.00%
Wastewater Permitting	0	0	0	0	0.00%
Wastewater Fund Admn. Key	51,982,274	33,172,001	27,537,811	60709812	16.79%
Wastewater Capital	0	0	0	0	0.00%
Wastewater ERR & Public Art	151,681	468,557	253,501	722058	376.04%
Total Operating Revenues	52,133,955	33,640,558	27,791,312	61,431,870	(35.47%)
Wastewater Fund Subsidy	2,810,862	(324,057)	(261,177)	(585,234)	(98.32%)
Use/(Provision) of Fund Balance:	2,417,066	499,986	1,328,026	1,828,012	0.00%
Wastewater Utility Fund	2,468,648	472,814	1,328,026	1,800,840	(80.85%)
Wastewater ERR & Public Art Fund	(51,582)	27,172	0	27,172	(152.68%)
Total Resources	35,253,311	33,816,487	28,858,162	62,674,649	(4.08%)



Wastewater 2025-2026 Biennial Budget

Budget Changes

Each budget cycle, staff removes any one-time completed items included in the previous adopted budget. Staff also makes slight modifications to account for ongoing changes and increasing costs. Below is a summary of major budget changes associated with supplemental requests, projects, and other programmatic shifts.

Expenditures

One-Time Supplementals

Ongoing Changes

- Wastewater Operations Extra Help - Two 0.5 FTE Positions for records management, organization and modernization work (\$79,583)

Staffing Changes



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