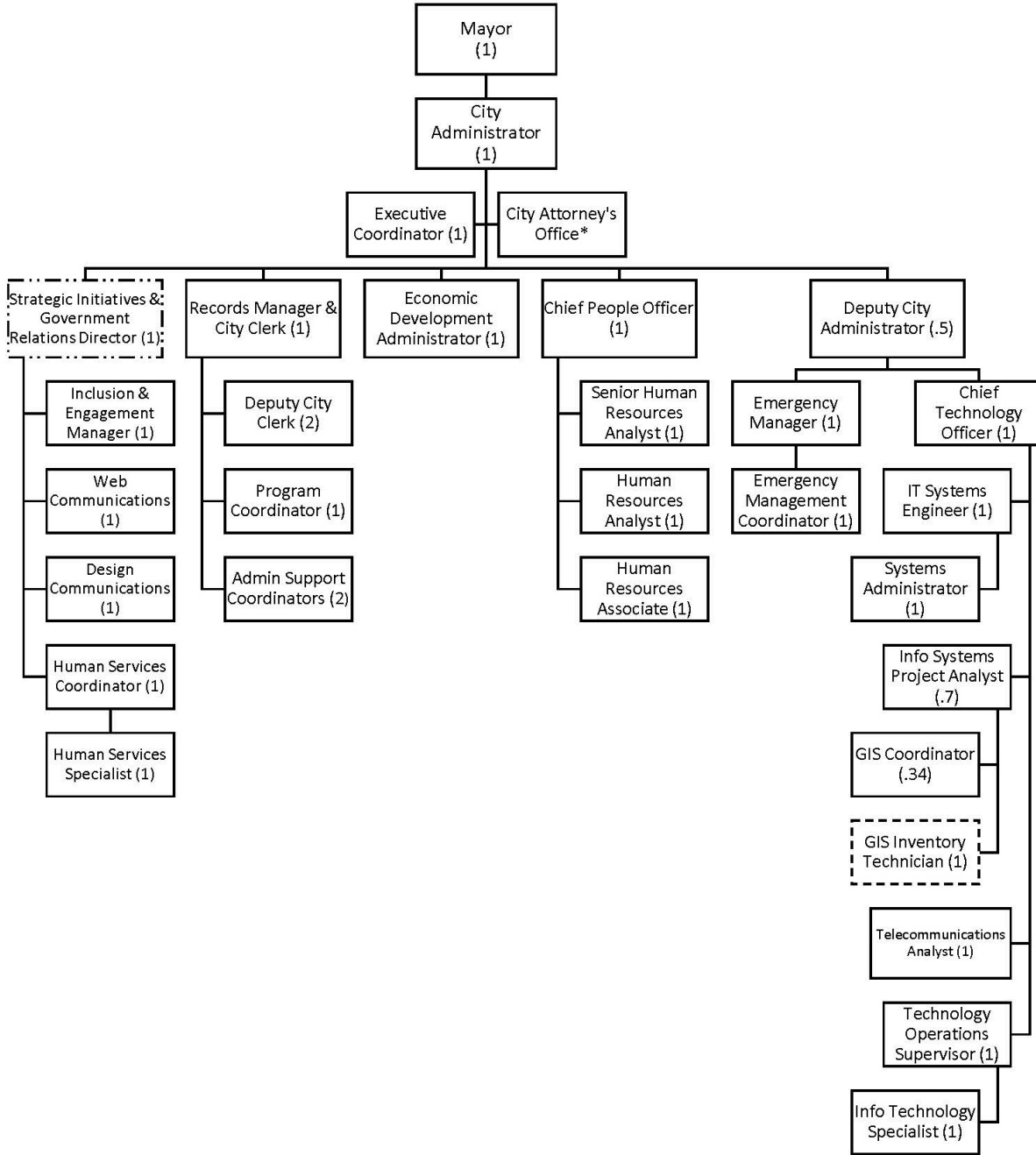


Mayor's Office



----- Position funded 75% General Fund 25% Lodging Tax Fund
 - - - - - Position funded by Public Works Utilities
 *Contract

DEPARTMENT: Mayor (03)

FUND: General

RESPONSIBLE MANAGER: Thomas McLeod

FUND NUMBER: 000

POSITION: Mayor

Description

The Mayor is the Chief Executive and Administrative Officer of the City, in charge of all departments and employees as set forth by RCW 35A.12.100. The Mayor has general supervision of the administration of all City government and all City interests. It is the Mayor's responsibility to prepare and submit to the City Council a proposed budget and to serve as the official and ceremonial head of the City. The Mayor is assisted with his duties by the City Administrator. The Mayor's Office encompasses Administration, the City Clerk's Office, Community Services & Engagement, Economic Development, Emergency Management, Human Resources, Technology and Innovation Services, and the Equity and Social Justice Commission. The department supports the work of other City departments and leads interdepartmental efforts on a variety of special issues and projects, including implementation of the City's Equity Policy.

2023-2024 Accomplishments of Outcome Goals

- ◆ Advanced City Strategic Goals and priorities through implementation of the 2023-24 Adopted Budget and Capital Improvement Plan. **Strategic Goals 1, 2, 3, 4, 5.**
 - ◆ Completed an Economic Development Strategy for the City. **Strategic Goals 1, 2, 3, 5.**
 - ◆ Coordinated updates to the multi-family property tax exemption policy to encourage development of multi-family housing in the Southcenter District. **Strategic Goals 1, 2.**
 - ◆ Closed escrow on the sale of the former motels site on Tukwila International Boulevard to HealthPoint for a health and wellness facility. Entered into an agreement to sell the Longacres parcel to Unico. **Strategic Goals 1, 3, 5.**
 - ◆ Completed Phase 1 (Electronic As-builts) and Phase 2 (Paper As-builts) of Public Works As-built Drawings Visibility Project. Existing As-built drawings are now accessible into the City's Document Management and Geographic Information systems. **Strategic Goals 1, 4.**
 - ◆ Actively participate in the Government Alliance for Racial Equity (GARE), Governing for Racial Equity and Inclusion (GREI), and Department of Health Thought Partners to include Tukwila interests in regional efforts. **Strategic Goals 2, 4.**
 - ◆ Effective resource and succession planning to ensure continued viability of departmental services and operations. **Strategic Goals 2, 4.**
 - ◆ Worked cross-departmentally to build a foundational knowledge of emergency management preparedness and response best practices by facilitating multiple trainings for city staff. **Strategic Goal 2, 4.**
 - ◆ Continued efforts to increase equity and social justice by funding a training organized by the Equity Policy Implementation Committee and offered to community and staff by the Equity & Social Justice Commission. **Strategic Goals 2, 4, 5.**
 - ◆ Equity Policy Implementation: Developed a draft Language Access Plan towards Title VI compliance. Launched a Racial Equity Toolkit Project Team to learn/evaluate the toolkit using the topic of language access to further our understanding of staff and community needs. Facilitated a UW Evans School Capstone Project to research a framework for developing data-driven index and integrating equity into the decision-making process. The Equity and Social Justice Commission provided an all Boards and Commissions Equity Training. The Equity Policy Implementation Committee received the 2023 International City/County Management Association
-

- (ICMA) Community Equity and Inclusion Award recognizing communities for organizational achievements building or celebrating diversity and inclusiveness. **Strategic Goals 2, 4, 5.**
- ◆ Enhanced government accessibility and transparency to the public through creation of a new position dedicated to public disclosure requests. **Strategic Goals 2, 4, 5.**
 - ◆ Human Resources assisted the Tukwila Police Department in recruitment and hiring resulting in a fully staffed department. **Strategic Goals 2, 4, 5.**
 - ◆ Facilitated the development of the City's Continuity of Operations Plan (COOP). The plan is designed to help departments continue their critical services following a disruption to normal operations. **Strategic Goals 2, 4, 5.**
 - ◆ Through a grant, emergency management built 185 preparedness kits for low-income, limited-English Proficiency families in the Tukwila School District. This was a whole community effort with donations of supplies from Lowe's and the help of Foster High School Students to build the kits. **Strategic Goals 2, 4, 5.**
 - ◆ In partnership with King County Emergency Management, Tukwila Emergency Management developed an Emergency Planning Booklet and Workshop to help the community better plan for emergencies and disasters. **Strategic Goals 2, 4, 5.**
 - ◆ Community Engagement: Implemented the Tukwila Community Leadership Initiative providing civic leadership development opportunities to a diverse cadre of people who live, worship, and work in Tukwila. Celebrated the 3rd and 4th Annual Juneteenth Commemoration. Developed a cohort of Budget Process Liaisons to help engage 'hard to reach' populations, including Burmese, Somali, Spanish, Swahili, and Vietnamese speaking communities. With Human Resources, coordinated a 2023 citywide internship program for high school youth to explore career opportunities in Administrative Services, Municipal Court, Police Department, and Public Works. **Strategic Goals 2, 5.**
 - ◆ Increased branding and marketing to foster a Tukwila identity and increase tourism by partnering and promoting positive city stories and events through the Experience Tukwila website, Facebook, Instagram, Linked-In and Twitter. **Strategic Goals 3, 5.**
 - ◆ TIS collaborated with multiple agencies and coordinated the development of the Student Private LTE network serving the Tukwila community. Approximately 400 Tukwila students who reside in the Tukwila Hill, Allentown, Cascade View and Tukwila International Boulevard neighborhoods will have access to fast, free internet on the new Private LTE Enabled Chromebooks. **Strategic Goal 4.**
 - ◆ The City's security posture has been strengthened with the deployment of Managed Detection and Response solution geared towards stopping breaches, ransomware, and cyber-attacks through end-point devices and deploying an email gateway. **Strategic Goal 4.**
 - ◆ Support Public Safety Analytics efforts by deploying a data replication server to provide the ability to run reporting and analytics without impacting direct connections to the live database. **Strategic Goal 4.**
 - ◆ Human Resources initiated the development of a city-wide Employee Handbook. **Strategic Goal 4.**
 - ◆ Annual purge involving 170 boxes of City records moved into the City's new Records Center for long-term retention and 350 boxes of records shredded. **Strategic Goal 4.**
 - ◆ Went live with Fire Marshal's office records series containing 72,331 image files in the Digital Records Center following review for sensitive records due to the Fire Department's transition to Puget Sound Fire. **Strategic Goal 4.**

2025-2026 Outcome Goals

- ◆ Advance City Strategic Goals and priorities through implementation of the 2025-2026 Adopted Budget and Capital Improvement Plan. **Strategic Goals 1, 2, 3, 4, 5.**
 - ◆ Sell or lease properties, such as the George Long site and the former Newporter motel site. **Strategic Goals 1, 3, 5.**
 - ◆ Complete Phase 3 of As-built Project. Develop process and procedures to continue to incorporate new As-builts and other records into City's Document Management and Geographic Information systems (GIS). **Strategic Goals 1, 4.**
 - ◆ Enhanced adoption of GIS processes and tools throughout the city to manage critical data and inform the public. **Strategic Goals 1, 4.**
 - ◆ Highly enabled and effective end users realized through provision of technology training opportunities at all levels of the city. **Strategic Goals 1, 4.**
 - ◆ Grow relationships and partnerships that further the City's strategic goals. Enhance the Tukwila Community Leadership Initiative providing civic leadership development opportunities to a diverse cadre of people who live, worship, and work in Tukwila. Develop a cohort of Community Liaisons to help engage 'hard to reach' populations in city policies, plans, and services. Through partnerships, support opportunities for diverse communities to engage in cultural events and workforce development activities. With Human Resources, enhance a citywide internship program for high school youth to explore career opportunities leading to employment. **Strategic Goals 2, 3, 5.**
 - ◆ Continue to facilitate digitization of new records series for departments. **Strategic Goals 2, 4.**
 - ◆ Increased accessibility of high-retrieval and high-use records series to the public. **Strategic Goal 2, 4.**
 - ◆ Continue efforts to increase equity and social justice through implementation of the City's Equity Policy and the goals outlined by the Equity Policy Implementation Committee. **Strategic Goals 2, 4, & 5**
 - ◆ The City's Equity Policy goals are practiced citywide. Adopt and implement Language Access Plan strategies towards Title VI compliance and beyond. Continue operationalizing a Racial Equity Toolkit and Equitable Outreach Toolkit towards eliminating systemic barriers and providing equitable services. Implement a data-driven visualization tool, such as an index towards integrating equity into the decision-making process. **Strategic Goals 2, 4, 5.**
 - ◆ Ensure the City can effectively respond to an incident through planning, preparedness, training, and exercise. **Strategic Goals 2, 4, 5.**
 - ◆ Implementation of Laserfiche Weblink 11 and modernization of the Digital Records Center for increased functionality to end users. **Strategic Goals 2, 4, 5.**
 - ◆ Increase marketing to attract housing and commercial development. **Strategic Goals 3, 5**
 - ◆ Increase communications with our business community. **Strategic Goals 3, 5**
Increase branding, marketing, and destination development to build Tukwila's identity and experience to increase tourism, development, and community pride. **Strategic Goals 3, 5.**
 - ◆ Support Data Analytic efforts throughout the city by providing tools, training, and assistance to build a cohesive Analytics program. **Strategic Goal 4.**
 - ◆ Operationalize the process for public records requests for efficiencies and reliability. **Strategic Goal 4.**
 - ◆ Enhance service levels for Citywide contract processing to enable greater access to information, reliability, and management of executed contracts. **Strategic Goal 4.**
 - ◆ Position the city to leverage generative Artificial Intelligence (AI) capability. **Strategic Goal 4.**
 - ◆ Technology risk posture is aligned to industry standards. **Strategic Goal 4.**
-

- ◆ Continue to implement IT Service Management to efficiently deliver support and services to departments and users. **Strategic Goal 4.**
- ◆ Ensure Staff have appropriate and cost-effective tools to effectively provide service. **Strategic Goal 4.**
- ◆ Reduce full-time employee turnover/attrition rate by 5%. **Strategic Goal 4, 5.**
- ◆ Improved relationships with labor partners and representatives resulting in successful collective bargaining negotiations. **Strategic Goals 4, 5.**
- ◆ Update records policies to enhance governmental transparency, ensure compliance with Records laws and statutes, and mitigate financial and legal risk to the City. **Strategic Goals 4, 5.**

2025-2026 Indicators of Success

- ◆ City properties are sold or leased. **Strategic Goals 1, 3, 5.**
- ◆ Greater availability of content in the Digital Records Center for other departments such as Finance and Human Resources. **Strategic Goal 2, 4.**
- ◆ Upgrades to the Digital Records Center with no loss in quality and data from the current repository, and improved end user experience. **Strategic Goals 2, 4, 5.**
- ◆ Key community members and organizations serving the limited-English proficiency individuals and families in Tukwila are identified and a relationship is established. **Strategic Goals 2, 4, 5.**
- ◆ An Inclusive Emergency Communications Plan is developed with the help of city subject matter experts and community stakeholders. **Strategic Goals 2, 4, 5.**
- ◆ Recruit residents to opt in to the Alert King County emergency notification system in order to receive direct notifications of emergency situations. **Strategic Goals, 2, 4, 5.**
- ◆ Critical documents and emergency messages are translated into multiple languages. **Strategic Goals 2, 4, 5.**
- ◆ Contracts are in place for emergency translation services, including American Sign Language. **Strategic Goals 2, 4, 5.**
- ◆ Reduced number of erroneous contracts requiring Council approval following expiration and serial contracts that have already passed approval thresholds. **Strategic Goals 3, 4, 5.**
- ◆ City begins issuing a quarterly electronic newsletter targeted to businesses. **Strategic Goals 3, 5.**
- ◆ Tukwila's tourism branding, marketing, and destination experiences increase. **Strategic Goals 3, 5.**
- ◆ Meet Service Level Agreements 90% of the time. **Strategic Goal 4.**
- ◆ IT Risk Posture is aligned to industry standards. **Strategic Goal 4.**
- ◆ Fully utilize tools deployed internally and public facing (externally) as part of GIS expansion by providing training and knowledge base. **Strategic Goal 4.**
- ◆ Enhanced visibility of outcomes of city provided services through data analytic. **Strategic Goal 4.**
- ◆ Obtain the goal of zero unplanned (technology system) downtime for two years. **Strategic Goal 4.**
- ◆ Continued stewardship of the City against claims and litigation for violations of the Public Records Act. **Strategic Goal 4.**
- ◆ Successful completion of supervisor compliance training for all current and newly hired supervisors. **Strategic Goal 4, 5.**

Program Change Discussion

The Mayor's Office made some organizational changes in 2024, absorbing the Administrative Services Department and Emergency Management Division into the Mayor's Office and modifying the Business Relations Manager position into the Director of Strategic Initiatives and Government Relations. The impact of these organizational changes will have a minimal impact on the overall budget.

Several of the reductions that occurred in the last biennium remain in place. This budget reflects restoration of the contract for the city's federal lobbying and advocacy efforts, the Employee Recognition program, and also includes an increase in the Public Defense contract. Memberships has a slight increase to account for the increase in annual membership dues for Association of Washington Cities, Sound Cities Association and the Puget Sound Regional Council as well as the mandated assessments for Puget Sound Clean Air Agency and the Office of Minority and Women's Business Enterprises. The City Clerk's extra labor position that provided assistance on public records requests was eliminated in the 2023-2024 biennium with the creation of an additional Deputy City Clerk position dedicated to public records management in 2024. Both Deputy City Clerk positions were also reclassified in 2024. There are minor increases to postage and recording documents. The Tukwila Community Leadership Initiative was restored in 2023-24 using one-time Federal American Rescue Plan Act (ARPA) funds and will be maintained in 2025-2026. Funds from recaptured sales tax associated with House Bill 1406 for rental assistance continue to be reflected in the Human Services program.

Human Resources has allocated one-time funds in 2025 for updated compensation studies for represented bargaining units and non-represented staff, as well as one-time funds for a benefits broker. This budget also provides for legal services for the labor negotiations contract and NeoGov (automated HR) software. Technology and Innovation Services has allocated funds to enhance technology backup and restoration capabilities in the event of disaster. The Emergency Management budget reflects a slight overall increase to account for inflationary factors, and assuming fleet and equipment costs previously budgeted in Police.

The Economic Development division is generally the same in 2025-26 as it was in 2023-24, and the Business Relations Manager position was moved into the Community Services & Engagement division along with related work in tourism marketing and real estate.

The City Attorney's budget includes moderate increases to the separate contracts for City Attorney Services and Prosecution Services. It also includes software for case management, legal research and evidence access. The City Attorney's Office will continue to focus on ensuring compliance with applicable local, state, and federal laws and will collaborate with the City's risk pool to follow best practices for risk management, and internal and external policy development.

Performance Measures

PROGRAM	PERFORMANCE MEASURE	2023 Actual	2024 Actual (YTD)	2025-2026 Target	COUNCIL GOAL
Business & Dev Attraction/Retention	Businesses assisted by the Economic Development Division	30	25	50	Strategic Goal 3

2025-26 PRELIMINARY PROPOSED BIENNIAL BUDGET

Lodging Tax Application Oversight/Support	Lodging tax applications approved for funding	6	4	10	Strategic Goal 3
Tourism Marketing	For respondents within the Puget Sound region, improve Tukwila's 2017 Net Promotor Score as a place to live (2017 score, -27)	*	*	-15	Strategic Goal 5
Tourism Marketing	For respondents within the Puget Sound region, improve Tukwila's 2017 Net Promotor Score as a place to work (2017 score, +5)	*	*	10	Strategic Goal 5
Tourism Marketing	For respondents within the Puget Sound region, improve Tukwila's 2017 Net Promotor Score as a place to visit (2017 score +20)	*	*	25	Strategic Goal 5
Communications & Community Engagement	Increase number of followers across all Experience Tukwila social media platforms	1 million total impressions; 50K website page views	1 million total impressions; 50K website page views	1 million total impressions; 50K website page views	Strategic Goal 5
Public Record Req & Record Mgt	Public Records Requests take less than 30 calendar days to fulfill.	81%	85%	85%	Strategic Goal 4
Public Record Req & Record Mgt	Contracts submitted by staff fully executed within 7 business days	86%	89%	90%	Strategic Goal 4
Digital Records Center	Public Records Requests provided through links to the Digital Records Center within 5 business days of receipt	22%	19%	25%	Strategic Goal 4
Council Agenda/Meeting Functions	Council and Committee Meeting agenda packets produced and distributed by 12pm on Fridays	100%	100%	100%	Strategic Goal 4
Community Investment	Qualified families seeking rental assistance are also referred to utility assistance programs on an annual basis.	100%	100%	100%	Strategic Goal 2
Equity	Priorities implemented by the Equity Policy Implementation Committee (EPIC).	*	50%	100%	Strategic Goal 2
Communications & Community Engagement	Hazelnut newsletters published annually.	6	6	6	Strategic Goal 5
Communications & Community Engagement	Social media posts made annually.	185	181	190	Strategic Goal 5
Civil Service Recruit & Hiring	Eligibility lists confirmed by Civil Service Commission within one (1) month.	21	12	100%	Strategic Goal 4

Benefit Plan Management	Employee benefit questions referred to Alliant, the City's new healthcare broker.	7	1	100%	Strategic Goal 4
Service Desk	Meet Service Level Agreements	93.7%	95.36%	90%	Strategic Goal 4
Cyber Security Business Continuity	Align IT risk posture to industry standards by implement 100% of applicable security controls by 2024	71%	88%	100%	Strategic Goal 4
Business System Management & Support	Reduce unplanned system downtime by initiating RCAs within 48hrs of resolution of 100% applicable major outages.	50%	100%	100%	Strategic Goal 4

Revenue & Expenditure Summary

	Actual			Budget			Percent Change	
	2022	2023	Projected 2024	Adopted 2024	Proposed 2025	Proposed 2026	Budget 2024-25	Budget 2025-26
Sales Taxes-Retail	\$ 172,975	\$ 187,999	\$ 165,000	\$ 128,000	\$ 164,000	\$ 164,000	28.1%	0.0%
Grant Revenues	325,675	1,454,318	87,000	112,500	49,160	12,360	-56.3%	-74.9%
Other Income	500	1,846	-	-	-	-	0.0%	0.0%
Rent & Concessions	24,211	(17,322)	-	-	-	-	0.0%	0.0%
General Government Revenue	92	1,626	1,640	-	-	-	0.0%	0.0%
Total Revenues & Transfers In	523,452	1,628,466	253,640	240,500	213,160	176,360	-11.4%	-17.3%
Salaries & Wages	2,867,105	3,123,923	3,720,063	3,455,428	4,098,546	4,371,678	18.6%	6.7%
Benefits	1,127,087	1,114,564	1,215,638	1,202,177	1,350,007	1,448,053	12.3%	7.3%
Supplies	22,937	48,830	50,486	53,908	86,089	78,358	59.7%	-9.0%
Repair & Maintenance Supplies	2,967	739	35	1,000	1,060	1,124	6.0%	6.0%
Small Tools	632	681	2,000	-	11,660	12,360	0.0%	6.0%
Technology Supplies	62,159	280,459	83,646	76,000	51,808	56,817	-31.8%	9.7%
Fleet Supplies	70	65	-	-	-	-	0.0%	0.0%
Professional Services	1,728,713	1,880,276	2,166,591	1,860,818	2,547,154	2,421,744	36.9%	-4.9%
Communications	230,906	241,268	251,064	240,973	305,671	308,275	26.8%	0.9%
Professional Development	160,660	197,446	197,153	188,981	221,271	226,398	17.1%	2.3%
Advertising	15,600	6,930	45,550	48,700	24,200	24,200	-50.3%	0.0%
Rentals	140,610	110,996	167,070	168,380	208,279	213,539	23.7%	2.5%
Technology Services	361,571	575,930	409,071	426,732	550,423	552,108	29.0%	0.3%
Utilities	-	215	300	-	6,000	6,000	0.0%	0.0%
Repairs & Maintenance Services	22,487	25,607	26,439	26,439	40,481	41,987	53.1%	3.7%
Other Expenses	295,004	114,558	220,261	187,601	70,450	70,450	-62.4%	0.0%
Machinery & Equipment	11,194	1,077,832	-	90,000	-	-	-100.0%	0.0%
Total Expenditures & Transfer Out	\$ 7,049,702	\$ 8,800,319	\$ 8,555,367	\$ 8,027,137	\$ 9,573,099	\$ 9,833,090	19.3%	2.7%

NET BUDGET (9,359,939) (9,656,730)

* Net budget equals the department's total revenues plus transfers in, less total expenditures and transfers out.

2025-26 PRELIMINARY PROPOSED BIENNIAL BUDGET

Expenditures by Type	Actual			Budget			Change	
			Projected	Adopted	Proposed	Proposed	Budget	
	2022	2023	2024	2024	2025	2026	2024-25	2025-26
Mayor's Office Administration	1,224,360	1,318,074	1,468,301	1,356,021	1,606,180	1,658,375	18.4%	3.2%
Attorney Services	579,444	616,210	709,020	690,500	779,780	802,580	12.9%	2.9%
Economic Development	372,761	374,333	398,487	358,992	285,424	296,537	-20.5%	3.9%
Technology & Innovation Services	1,721,206	3,132,821	2,078,187	1,971,562	2,347,943	2,468,022	19.1%	5.1%
Human Resources	581,836	1,032,515	1,115,987	897,569	1,240,595	1,131,142	38.2%	-8.8%
Community Services & Engagement	1,368,259	1,216,666	1,540,039	1,449,308	1,688,883	1,753,392	16.5%	3.8%
Equity and Social Justice Commission	4,751	4,790	4,600	4,800	4,800	4,800	0.0%	0.0%
City Clerk	950,211	928,835	917,804	1,026,614	1,133,402	1,208,403	10.4%	6.6%
Admin Svcs-Administration	246,874	176,074	293,895	271,770	Discontinued		0.0%	0.0%
Emergency Management	Moved from Police Department				486,091	509,839	0.0%	4.9%
Total Transfers Out	\$ 7,049,702	\$ 8,800,319	\$ 8,526,320	\$ 8,027,137	\$ 9,573,099	\$ 9,833,090	19.3%	2.7%

Salaries and Benefits Detail

Mayor's Office							
Position Description	2024	2025	2025 Budget		2026	2026 Budget	
	FTE	FTE	Salaries	Benefits	FTE	Salaries	Benefits
Mayor	1	1	\$ 140,664	\$ 37,555	1	\$ 148,260	\$ 39,913
City Administrator	1	1	244,500	69,368	1	254,772	73,309
Executive Assistant	1	1	138,240	57,718	1	144,000	61,411
Economic Development Administrator	1	1	206,112	48,812	1	214,692	51,345
Business Relations Manager	0.5						
Director of Strategic Initiatives & Government Relations		0.75	154,179	38,170	0.75	168,570	41,545
Deputy City Administrator	0.5	0.5	112,338	39,373	1	122,908	42,765
Chief People Officer	1	1	170,175	46,631	1	186,201	50,744
Senior Human Resources Analyst	1	1	149,550	53,047	1	157,080	56,512
Human Resources Analyst	1	1	134,868	36,534	1	142,800	38,947
Human Resources Associate		1	119,096	33,795	1	130,213	36,745
Human Resources Technician	1						
Admin Support Specialist	1	1	87,876	28,350	1	92,832	30,248
Community Engagement Manager	1						
Inclusion and Engagement Manager		1	155,072	38,302	1	169,660	41,710
Program Coordinator	1	2	256,782	84,567	2	273,462	90,637
Admin Support Coordinator	5	4	380,586	146,204	4	400,920	156,119
City Clerk	1	1	149,181	37,276	1	163,140	40,576
Deputy City Clerk	1	2	242,914	41,888	2	265,656	45,780
Deputy Director Admin Svcs/CIO	1	1	186,987	57,550	1	204,486	62,556
Information Systems Project Analyst	0.7	0.7	100,120	56,444	0.7	104,479	60,322
IT Systems Engineer	1	1	150,717	65,282	1	164,688	70,804
GIS Coordinator	0.34	0.34	42,746	34,514	0.34	44,505	36,980
Technology Operations Supervisor	1	1	125,724	60,853	1	130,896	64,872
Systems Administrator	1	1	141,625	37,703	1	154,870	41,020
Telecommunications Analyst	1	1	125,124	60,751	1	130,296	64,770
IT Application Support Specialist	1	1	100,226	51,048	1	106,104	54,751
Emergency Manager		1	157,380	40,458	1	165,252	42,867
Emergency Mgmt Coordinator		1	123,264	47,451	1	128,436	50,432
Extra Labor			2,500	363		2,500	371
Department Total	26.04	29.29	\$ 4,098,546	\$ 1,350,007	29.79	\$ 4,371,678	\$ 1,448,053

DEPARTMENT: Mayor's Office (03)
FUND: General
RESPONSIBLE MANAGER: Thomas McLeod

DIVISION: Administration
FUND NUMBER: 000
POSITION: Mayor

Description

The Mayor is the Chief Executive and Administrative Officer of the City, in charge of all departments and employees as set forth by RCW 35A.12.100. The Mayor has general supervision of the administration of all City government and all City interests. It is the Mayor's responsibility to prepare and submit to the City Council a proposed budget and to serve as the official and ceremonial head of the City. The Mayor is assisted with his duties by the City Administrator. The Mayor's Office encompasses Administration, the City Clerk's Office, Community Services & Engagement, Economic Development, Emergency Management, Human Resources, Technology and Innovation Services, and the Equity and Social Justice Commission. The department supports the work of other City departments and leads interdepartmental efforts on a variety of special issues and projects, including implementation of the City's Equity Policy.

Revenue & Expenditure Summary

	Actual			Budget			Change	
	2022	2023	Projected 2024	Adopted 2024	Proposed 2025	Proposed 2026	2024-25	2025-26
Grant Revenues	45,907	37,930	37,500	37,500	37,500	-	0.0%	-100.0%
Other Income	-	1,630	-	-	-	-	0.0%	0.0%
Rent & Concessions	24,211	(17,322)	-	-	-	-	0.0%	0.0%
Total Revenues & Transfers In	70,118	22,237	37,500	37,500	37,500	-	0.0%	-100.0%
Salaries & Wages	430,416	492,405	597,973	490,269	635,742	669,940	29.7%	5.4%
Benefits	156,677	157,302	184,397	165,105	204,014	217,399	23.6%	6.6%
Supplies	3,393	10,217	8,000	9,000	15,000	15,000	66.7%	0.0%
Small Tools	-	-	500	-	-	-	0.0%	0.0%
Technology Supplies	-	1,360	-	-	-	-	0.0%	0.0%
Professional Services	479,760	486,413	507,132	521,748	583,000	583,000	11.7%	0.0%
Communications	2,185	1,582	2,000	2,000	3,000	3,000	50.0%	0.0%
Professional Development	98,925	110,656	107,681	108,681	115,441	119,900	6.2%	3.9%
Advertising	1,822	-	750	750	750	750	0.0%	0.0%
Rentals	424	-	-	-	3,839	3,839	0.0%	0.0%
Technology Services	927	1,193	772	772	1,000	1,000	29.5%	0.0%
Repairs & Maintenance Services	10,916	18,010	18,595	18,595	5,145	5,297	-72.3%	3.0%
Other Expenses	38,915	38,936	40,501	39,101	39,250	39,250	0.4%	0.0%
Total Expenditures & Transfer Out	\$ 1,224,360	\$ 1,318,074	\$ 1,468,301	\$ 1,356,021	\$ 1,606,180	\$ 1,658,375	18.4%	3.2%

NET BUDGET (1,568,680) (1,658,375)

* Net budget equals the division's total revenues plus transfers in, less total expenditures and transfers out.

General Ledger Code Details

Revenues

GL Account Code	Account Description	Actual		Projected 2024	Budget		
		2022	2023		2024	2025	2026
Operating Revenues							
MR003500-334012	Office of Pub Def Imprvmts	45,907	37,930	37,500	37,500	37,500	-
MR003100-362500	Facilities Leases (Long-Term)	(632)	1,161	-	-	-	-
MR003100-362501	Rents 6300 Building	24,843	(18,484)	-	-	-	-
MR003100-367000	Contributions/Dntns NonGov	-	1,630	-	-	-	-
Total Operating Revenues		70,118	22,237	37,500	37,500	37,500	-
Total Revenues		\$ 70,118	\$ 22,237	\$ 37,500	\$ 37,500	\$ 37,500	\$ -

Expenses

GL Account Code	Account Description	Actual		Projected 2024	Budget		
		2022	2023		2024	2025	2026
MR003100-511000	Salaries	430,416	492,405	597,973	490,269	635,742	669,940
Total Salaries & Wages		430,416	492,405	597,973	490,269	635,742	669,940
MR003100-521000	FICA	29,290	32,897	48,632	37,506	48,634	51,250
MR003100-523000	PERS	43,870	46,221	57,995	51,963	57,916	61,032
MR003100-524000	Industrial Insurance	786	114	750	1,084	1,164	1,222
MR003100-524050	Paid Family & Med Leave Prem	658	902	1,350	784	1,335	1,407
MR003100-525000	Medical, Dental, Life, Optical	19,789	19,281	2,068	1,678	2,455	2,578
MR003100-525095	Kaiser Medical & Dental	-	-	-	19,142	-	-
MR003100-525097	Self-Insured Medical & Dental	62,283	57,887	73,602	52,948	92,510	99,910
Total Personnel Benefits		156,677	157,302	184,397	165,105	204,014	217,399
MR003100-531000	Supplies-General	31	-	-	-	-	-
MR003100-531001	Office Supplies	1,509	1,178	2,000	3,000	3,000	3,000
MR003100-531002	Printing Supplies	2	805	500	1,000	1,000	1,000
MR003100-531004	Event Food	-	-	500	-	-	-
MR003100-531005	Meeting Food	73	314	500	-	-	-
MR003100-531008	Employee Appreciation Supplies	1,761	7,855	4,000	4,000	10,000	10,000
MR003100-531013	Training Supplies	19	66	500	1,000	1,000	1,000
MR003100-535003	Office Equipment	-	-	500	-	-	-
MR003500-536001	Computer peripherals	-	1,360	-	-	-	-
Total Supplies		3,393	11,577	8,500	9,000	15,000	15,000

Expenses

GL Account Code	Account Description	Actual		Projected	Budget		
		2022	2023	2024	2024	2025	2026
MR003100-541004	Tukwila Scholarships	10,000	9,000	10,000	10,000	10,000	10,000
MR003100-541006	Consulting Services	41,300	-	-	-	-	-
MR003100-541007	Contracted Services	-	15,849	20,000	30,000	30,000	30,000
MR003100-541012	Translation & Interpretation	-	492	-	-	-	-
MR003100-541024	Government Affairs	25,000	51,000	46,000	51,000	98,500	98,500
MR003100-542001	Telephone/Alarm/Cell Service	2,185	1,582	2,000	2,000	3,000	3,000
MR003100-543001	Memberships	79,700	73,273	80,481	80,481	85,441	89,900
MR003100-543002	Registrations	4,758	7,093	8,200	8,200	10,000	10,000
MR003100-543003	Meals-Prof Dev related	753	1,862	2,000	-	-	-
MR003100-543004	Airfare	2,635	3,158	3,000	-	-	-
MR003100-543005	Mileage	210	405	500	-	-	-
MR003100-543007	Hotel/Lodging	4,591	12,259	13,000	-	-	-
MR003100-543008	Prof Dev Ground Transp/Parking	209	606	500	-	-	-
MR003100-543009	Tuition/Coaching/Trainer	6,000	12,000	-	-	-	-
MR003100-543999	Other Prof Dev/Travel Expenses	70	-	-	20,000	20,000	20,000
MR003100-544000	Advertising	318	-	-	-	-	-
MR003100-544001	Legal & Public Notices	998	-	-	-	-	-
MR003100-544002	Marketing	506	-	-	-	-	-
MR003100-544003	Sponsorships marketing	-	-	750	750	750	750
MR003100-545001	Copier Rental	424	-	-	-	-	-
MR003100-545094	Fleet Contrib Rntl/Repl Funds	253	-	-	-	3,839	3,839
MR003100-546001	Software Maintenance Contract	-	87	-	-	-	-
MR003100-546004	Online Services-Subscriptions	762	1,106	772	772	1,000	1,000
MR003100-548095	Fleet Oper and Maint costs	10,916	18,010	18,595	18,595	5,145	5,297
MR003100-549000	Miscellaneous Expenses	949	-	-	-	-	-
MR003100-549003	Commute Trip Reduction CTR	3,405	6,314	10,000	10,000	10,000	10,000
MR003100-549004	Employee Appreciation Svcs	2,661	3,751	3,000	3,000	8,000	8,000
MR003100-549007	Excise Taxes & Other Assessmnt	24,377	19,501	19,501	19,501	20,250	20,250
MR003100-549009	Media Subscriptions	17	-	-	-	-	-
MR003100-549010	Business Meals (non Prof Dev)	788	1,119	2,000	600	1,000	1,000
MR003500-541005	Public Defense	397,548	397,910	413,432	413,048	430,000	430,000
MR003500-541007	Contracted Services	4,214	9,345	13,200	13,200	10,500	10,500
MR003500-541012	Translation & Interpretation	1,698	2,816	4,500	4,500	4,000	4,000
MR003500-546004	Online Services-Subscriptions	165	-	-	-	-	-
MR003900-549007	Excise Taxes & Other Assessmnt	6,718	8,251	6,000	6,000	-	-
Total Services & Passthrough Pmts		634,127	656,789	677,431	691,647	751,425	756,036
Total Expenditures		\$ 1,224,613	\$ 1,318,074	\$ 1,468,301	\$ 1,356,021	\$ 1,606,180	\$ 1,658,375

2025-26 PRELIMINARY PROPOSED BIENNIAL BUDGET

DEPARTMENT: Mayor’s Office
FUND: General
RESPONSIBLE MANAGER: Andy Youn

DIVISION: City Clerk
FUND NUMBER: 000
POSITION: Records Governance
 Manager/City Clerk

The City Clerk’s Office facilitates government transparency and accessibility of municipal records to the public, and manages the legislative record for the City, including its municipal archives. The department oversees municipal functions relating to public records, public meetings, and public access. This includes the management, retention and digitization of official City records; administration of agendas and official record of City Council meetings; and administration of the City’s public disclosure request program. Other responsibilities include routing of Citywide contracts, development and codification of legislation, and the publication of all legally required notices; acceptance of bids, litigation, and appeals; and other essential public services.

Revenue & Expenditure Summary

	Actual			Budget			Change	
	2022	2023	Projected	Adopted	Proposed	Proposed	Budget	
			2024				2024	2025
Grant Revenues	-	6,107	-	-	-	-	0.0%	0.0%
General Government Revenue	92	1,626	1,640	-	-	-	0.0%	0.0%
Other Income	-	216	-	-	-	-	0.0%	0.0%
Total Revenues & Transfers In	92	7,949	1,640	-	-	-	0.0%	0.0%

Salaries & Wages	465,910	513,527	508,220	573,500	691,147	750,642	20.5%	8.6%
Benefits	203,136	189,056	172,052	212,117	186,066	201,572	-12.3%	8.3%
Supplies	7,405	7,622	10,500	12,308	10,000	10,000	-18.8%	0.0%
Repair & Maintenance Supplies	66	127	-	-	-	-	0.0%	0.0%
Small Tools	-	668	1,500	-	-	-	0.0%	0.0%
Technology Supplies	507	108	1,710	-	-	-	0.0%	0.0%
Professional Services	151,928	88,165	106,989	88,600	82,000	82,000	-7.4%	0.0%
Communications	74,116	90,289	94,450	82,929	105,529	105,529	27.3%	0.0%
Professional Development	895	1,985	3,600	10,200	10,200	10,200	0.0%	0.0%
Advertising	11,195	6,930	7,500	10,950	10,950	10,950	0.0%	0.0%
Rentals	11,355	10,802	8,370	10,100	10,100	10,100	0.0%	0.0%
Technology Services	20,032	17,819	1,512	24,710	24,710	24,710	0.0%	0.0%
Repairs & Maintenance Services	2,146	-	-	-	-	-	0.0%	0.0%
Other Expenses	1,519	1,737	1,401	1,200	2,700	2,700	125.0%	0.0%
Total Expenditures & Transfer Out	\$ 950,211	\$ 928,835	\$ 917,804	\$ 1,026,614	\$ 1,133,402	\$ 1,208,403	10.4%	6.6%

NET BUDGET (1,133,402) (1,208,403)

* Net budget equals the division's total revenues plus transfers in, less total expenditures and transfers out.

General Ledger Code Details

Revenues

GL Account Code	Account Description	Actual		Projected 2024	Budget		
		2022	2023		2024	2025	2026
Operating Revenues							
AS004300-334003	State Grant-Secretary of State	-	6,107	-	-	-	-
AS004300-341702	Sales Of Merchandise	60	70	40	-	-	-
AS004300-341810	Other Word Processing svcs	32	1,556	1,600	-	-	-
AS004300-367000	Contributions/Dntns NonGov	-	216	-	-	-	-
AS004300-369810	Cashier's Overages/Shortages	-	1	-	-	-	-
Total Operating Revenues		92	7,949	1,640	-	-	-
Total Revenues		\$ 92	\$ 7,949	\$ 1,640	\$ -	\$ -	\$ -

Expenses

GL Account Code	Account Description	Actual		Projected 2024	Budget		
		2022	2023		2024	2025	2026
AS004300-511000	Salaries	465,910	497,001	491,804	538,500	-	-
AS004300-512000	Extra Labor	-	16,526	16,416	35,000	-	-
MR003300-511000	Salaries	-	-	-	-	691,147	750,642
Total Salaries & Wages		465,910	513,527	508,220	573,500	691,147	750,642
AS004300-521000	FICA	35,142	38,653	37,991	43,873	-	-
AS004300-523000	PERS	47,879	47,059	35,398	60,784	-	-
AS004300-524000	Industrial Insurance	1,235	667	888	1,987	-	-
AS004300-524050	Paid Family & Med Leave Prem	760	1,090	851	918	-	-
AS004300-525000	Medical, Dental, Life, Optical	10,965	13,227	12,186	2,368	-	-
AS004300-525095	Kaiser Medical & Dental	-	-	-	9,632	-	-
AS004300-525097	Self-Insured Medical & Dental	107,137	88,359	84,739	92,555	-	-
AS004300-526000	Unemployment Compensation	18	-	-	-	-	-
MR003300-521000	FICA	-	-	-	-	52,873	57,424
MR003300-523000	PERS	-	-	-	-	62,963	68,383
MR003300-524000	Industrial Insurance	-	-	-	-	1,995	2,095
MR003300-524050	Paid Family & Med Leave Prem	-	-	-	-	1,451	1,576
MR003300-525000	Medical, Dental, Life, Optical	-	-	-	-	1,117	1,173
MR003300-525095	Kaiser Medical & Dental	-	-	-	-	11,102	11,990
MR003300-525097	Self-Insured Medical & Dental	-	-	-	-	54,565	58,931
Total Personnel Benefits		203,136	189,056	172,052	212,117	186,066	201,572
AS004300-531000	Supplies-General	1,058	-	-	-	-	-
AS004300-531001	Office Supplies	2,133	3,497	5,000	12,308	-	-
AS004300-531002	Printing Supplies	3,745	3,522	4,500	-	-	-
AS004300-531003	Operating Supplies	469	603	800	-	-	-
AS004300-531009	Employee Wellness Supplies	-	-	200	-	-	-
AS004300-532003	Safety Supplies	66	127	-	-	-	-
AS004300-535003	Office Equipment	-	668	1,500	-	-	-
AS004300-536000	Technology Supplies	270	-	-	-	-	-
AS004300-536001	Computer peripherals	237	108	1,710	-	-	-
MR003300-531001	Office Supplies	-	-	-	-	10,000	10,000
Total Supplies		7,978	8,525	13,710	12,308	10,000	10,000

2025-26 PRELIMINARY PROPOSED BIENNIAL BUDGET

Expenses

GL Account Code	Account Description	Actual		Projected	Budget		
		2022	2023	2024	2024	2025	2026
AS004300-541000	Professional Services	183	-	-	-	-	-
AS004300-541007	Contracted Services	1,628	4,343	4,500	6,600	-	-
AS004300-541018	Temp Services	-	-	20,489	-	-	-
AS004300-542001	Telephone/Alarm/Cell Service	2,018	1,546	1,350	-	-	-
AS004300-542002	Postage/Shipping Costs	55,795	54,580	85,000	66,000	-	-
AS004300-542004	Printing & Binding Services	-	116	100	100	-	-
AS004300-542005	Microfilming/Imaging	8,403	26,920	-	12,529	-	-
AS004300-542006	Recorded Documents	7,900	7,128	8,000	4,300	-	-
AS004300-543001	Memberships	865	755	1,200	2,200	-	-
AS004300-543002	Registrations	-	855	2,000	4,000	-	-
AS004300-543003	Meals-Prof Dev related	-	275	400	-	-	-
AS004300-543006	Certifications & Licenses	30	100	-	-	-	-
AS004300-543999	Other Prof Dev/Travel Expenses	-	-	-	4,000	-	-
AS004300-544000	Advertising	-	150	-	-	-	-
AS004300-544001	Legal & Public Notices	11,195	6,780	7,500	10,950	-	-
AS004300-545000	Operating Rentals & Leases	5,772	-	-	-	-	-
AS004300-545001	Copier Rental	3,673	3,371	3,370	-	-	-
AS004300-545004	Maint/Power Equipment Rental	1,910	-	-	-	-	-
AS004300-545006	Office Equip Rentals-No Copier	-	7,431	5,000	-	-	-
AS004300-545999	Other Misc Rental & Leases	-	-	-	10,100	-	-
AS004300-546001	Software Maintenance Contract	19,852	17,617	-	24,710	-	-
AS004300-546004	Online Services-Subscriptions	180	202	1,512	-	-	-
AS004300-548002	Maintenance Services	2,146	-	-	-	-	-
AS004300-549000	Miscellaneous Expenses	107	-	-	-	-	-
AS004300-549002	Credit Card Fees	1,411	1,736	1,200	1,200	-	-
AS004300-549007	Excise Taxes & Other Assessmnt	-	2	1	-	-	-
AS004300-549010	Business Meals (non Prof Dev)	-	-	200	-	-	-
AS004900-541021	Election Costs	150,117	83,822	82,000	82,000	-	-
MR003300-542002	Postage/Shipping Costs	-	-	-	-	85,000	85,000
MR003300-542005	Microfilming/Imaging	-	-	-	-	12,529	12,529
MR003300-542006	Recorded Documents	-	-	-	-	8,000	8,000
MR003300-543001	Memberships	-	-	-	-	2,200	2,200
MR003300-543002	Registrations	-	-	-	-	4,000	4,000
MR003300-543999	Other Prof Dev/Travel Expenses	-	-	-	-	4,000	4,000
MR003300-544001	Legal & Public Notices	-	-	-	-	10,950	10,950
MR003300-545999	Other Misc Rental & Leases	-	-	-	-	10,100	10,100
MR003300-546001	Software Maintenance Contract	-	-	-	-	24,710	24,710
MR003300-549002	Credit Card Fees	-	-	-	-	1,500	1,500
MR003300-549999	Other Miscellaneous Expenses	-	-	-	-	1,200	1,200
MR003301-541021	Election Costs	-	-	-	-	82,000	82,000
Total Services & Passthrough Pmts		273,187	217,727	223,822	228,689	246,189	246,189
Total Expenditures		\$ 950,211	\$ 928,835	\$ 917,804	\$ 1,026,614	\$ 1,133,402	\$ 1,208,403

DEPARTMENT: Mayor's Office
FUND: General
RESPONSIBLE MANAGER: TC Croone

DIVISION: Human Resources
FUND NUMBER: 000
POSITION: Chief People Officer

Description

Human Resources provides internal support services in the areas of classification/compensation, benefit administration, labor and employee relations, civil service, recruitment and hiring, performance management, organizational development, training, and professional development.

Revenue & Expenditure Summary

	Actual			Budget			Change	
	2022	2023	Projected 2024	Adopted 2024	Proposed 2025	Proposed 2026	2024-25	2025-26
Salaries & Wages	307,918	461,444	579,252	482,196	573,689	616,294	19.0%	7.4%
Benefits	130,793	168,995	168,359	169,023	170,006	182,948	0.6%	7.6%
Supplies	3,958	6,647	6,500	6,700	13,400	13,400	100.0%	0.0%
Repair & Maintenance Supplies	2,901	589	-	1,000	-	-	-100.0%	0.0%
Technology Supplies	92	488	-	-	-	-	0.0%	0.0%
Professional Services	61,339	177,267	257,000	57,500	255,000	90,000	343.5%	-64.7%
Communications	10,929	1,807	1,500	4,150	3,500	3,500	-15.7%	0.0%
Professional Development	40,734	61,306	66,572	55,000	72,000	72,000	30.9%	0.0%
Advertising	1,119	-	300	-	500	500	0.0%	0.0%
Rentals	836	2,044	1,240	1,000	2,500	2,500	150.0%	0.0%
Technology Services	21,217	151,928	35,205	31,000	150,000	150,000	383.9%	0.0%
Other Expenses	-	-	59	-	-	-	0.0%	0.0%
Machinery & Equipment	-	-	-	90,000	-	-	-100.0%	0.0%
Total Expenditures & Transfer Out	\$ 581,836	\$ 1,032,515	\$ 1,115,987	\$ 897,569	\$ 1,240,595	\$ 1,131,142	38.2%	-8.8%

NET BUDGET (1,240,595) (1,131,142)

* Net budget equals the division's total revenues plus transfers in, less total expenditures and transfers out.

General Ledger Code Details

Expenses

GL Account Code	Account Description	Actual		Projected 2024	Budget		
		2022	2023		2024	2025	2026
AS004110-511000	Salaries	307,918	461,444	579,252	482,196	-	-
MR003110-511000	Salaries	-	-	-	-	573,689	616,294
Total Salaries & Wages		307,918	461,444	579,252	482,196	573,689	616,294
AS004110-521000	FICA	22,687	33,993	42,797	36,888	-	-
AS004110-523000	PERS	31,742	44,011	55,203	51,107	-	-
AS004110-524000	Industrial Insurance	832	858	1,219	1,445	-	-
AS004110-524050	Paid Family & Med Leave Prem	524	1,004	1,225	771	-	-
AS004110-525000	Medical, Dental, Life, Optical	4,528	14,661	16,214	1,703	-	-
AS004110-525097	Self-Insured Medical & Dental	52,311	51,260	50,701	77,108	-	-
AS004110-526000	Unemployment Compensation	18,170	23,208	1,000	-	-	-
MR003110-521000	FICA	-	-	-	-	43,887	47,146
MR003110-523000	PERS	-	-	-	-	52,263	56,144
MR003110-524000	Industrial Insurance	-	-	-	-	1,330	1,397
MR003110-524050	Paid Family & Med Leave Prem	-	-	-	-	1,205	1,294
MR003110-525000	Medical, Dental, Life, Optical	-	-	-	-	2,008	2,108
MR003110-525095	Kaiser Medical & Dental	-	-	-	-	16,839	18,186
MR003110-525097	Self-Insured Medical & Dental	-	-	-	-	52,474	56,672
Total Personnel Benefits		130,793	168,995	168,359	169,023	170,006	182,948

2025-26 PRELIMINARY PROPOSED BIENNIAL BUDGET

Expenses

GL Account Code	Account Description	Actual		Projected	Budget		
		2022	2023	2024	2024	2025	2026
AS004110-531001	Office Supplies	976	5,170	3,000	3,000	-	-
AS004110-531002	Printing Supplies	334	493	500	500	-	-
AS004110-531003	Operating Supplies	1,025	-	1,500	1,000	-	-
AS004110-531005	Meeting Food	101	688	700	1,000	-	-
AS004110-531008	Employee Appreciation Supplies	-	58	100	-	-	-
AS004110-532003	Safety Supplies	2,901	589	-	1,000	-	-
AS004110-536001	Computer peripherals	-	488	-	-	-	-
AS004120-531001	Office Supplies	16	198	-	500	-	-
AS004120-531004	Event Food	330	-	-	-	-	-
AS004120-531005	Meeting Food	1,175	39	700	700	-	-
AS004120-536001	Computer peripherals	92	-	-	-	-	-
MR003110-531001	Office Supplies	-	-	-	-	5,300	5,300
MR003110-531002	Printing Supplies	-	-	-	-	600	600
MR003110-531005	Meeting Food	-	-	-	-	1,000	1,000
MR003110-531008	Employee Appreciation Supplies	-	-	-	-	3,500	3,500
MR003120-531001	Office Supplies	-	-	-	-	700	700
MR003120-531004	Event Food	-	-	-	-	1,600	1,600
MR003120-531005	Meeting Food	-	-	-	-	700	700
Total Supplies		6,950	7,724	6,500	7,700	13,400	13,400
AS004110-541000	Professional Services	15,960	-	-	-	-	-
AS004110-541002	Attorney Services	-	27,716	65,000	-	-	-
AS004110-541006	Consulting Services	-	119,360	120,000	-	-	-
AS004110-541007	Contracted Services	1,100	-	-	2,000	-	-
AS004110-541016	Recruitment	399	(243)	6,000	8,000	-	-
AS004110-541018	Temp Services	-	13,582	50,000	-	-	-
AS004110-541025	Employee Assistance Prg EAP	10,409	4,415	6,000	12,500	-	-
AS004110-541026	Employee screening/testing	6,328	10,815	8,000	5,000	-	-
AS004110-542001	Telephone/Alarm/Cell Service	3,406	1,780	1,500	3,500	-	-
AS004110-542002	Postage/Shipping Costs	237	27	-	650	-	-
AS004110-542005	Microfilming/Imaging	7,286	-	-	-	-	-
AS004110-543001	Memberships	39,375	60,882	61,000	47,500	-	-
AS004110-543002	Registrations	130	424	2,500	2,500	-	-
AS004110-543004	Airfare	-	-	190	-	-	-
AS004110-543005	Mileage	-	-	410	-	-	-
AS004110-543007	Hotel/Lodging	-	-	472	-	-	-
AS004110-543999	Other Prof Dev/Travel Expenses	-	-	2,000	2,500	-	-
AS004110-544000	Advertising	599	-	300	-	-	-
AS004110-545000	Operating Rentals & Leases	73	-	-	-	-	-
AS004110-545001	Copier Rental	754	1,983	1,200	1,000	-	-
AS004110-545006	Office Equip Rentals-No Copier	-	61	40	-	-	-
AS004110-546001	Software Maintenance Contract	4,396	144,287	4,000	-	-	-
AS004110-546003	Web Hosting	2,585	257	205	-	-	-
AS004110-546004	Online Services-Subscriptions	14,236	7,384	31,000	31,000	-	-
AS004110-549010	Business Meals (non Prof Dev)	-	-	59	-	-	-
AS004120-541026	Employee screening/testing	27,144	1,622	2,000	30,000	-	-
AS004120-543001	Memberships	1,229	-	-	2,500	-	-
AS004120-544000	Advertising	520	-	-	-	-	-
AS004120-545000	Operating Rentals & Leases	10	-	-	-	-	-
MR003110-541002	Attorney Services	-	-	-	-	60,000	60,000
MR003110-541006	Consulting Services	-	-	-	-	150,000	-
MR003110-541016	Recruitment	-	-	-	-	8,000	8,000
MR003110-541025	Employee Assistance Prg EAP	-	-	-	-	5,000	5,000
MR003110-541026	Employee screening/testing	-	-	-	-	12,000	12,000
MR003110-542001	Telephone/Alarm/Cell Service	-	-	-	-	3,500	3,500
MR003110-543001	Memberships	-	-	-	-	62,000	62,000
MR003110-543002	Registrations	-	-	-	-	2,500	2,500
MR003110-543007	Hotel/Lodging	-	-	-	-	2,500	2,500
MR003110-543999	Other Prof Dev/Travel Expenses	-	-	-	-	2,500	2,500
MR003110-545001	Copier Rental	-	-	-	-	2,500	2,500
MR003110-546004	Online Services-Subscriptions	-	-	-	-	150,000	150,000
MR003120-541000	Professional Services	-	-	-	-	15,000	-
MR003120-541026	Employee screening/testing	-	-	-	-	5,000	5,000
MR003120-543001	Memberships	-	-	-	-	2,500	2,500
MR003120-544000	Advertising	-	-	-	-	500	500
Total Services & Passthrough Pmts		136,175	394,352	361,876	148,650	483,500	318,500
AS004110C-564003	Software Implementation	-	-	-	90,000	-	-
Total Capital Expenditures		-	-	-	90,000	-	-
Total Expenditures		\$ 581,836	\$ 1,032,515	\$ 1,115,987	\$ 897,569	\$ 1,240,595	\$ 1,131,142

DEPARTMENT (03) Mayor's Office
FUND: General
RESPONSIBLE MANAGER: Brandon Miles

DIVISION: Community Services and Engagement
FUND NUMBER: 000
POSITION: Director of Strategic Initiatives & Government Relations

Description

The mission of Community Services and Engagement is to support the well-being of Tukwila’s residents by assisting residents to access human services; funding programs to address prioritized gaps and needs; leveraging community resources and partnerships; and working regionally to generate solutions that contribute to a thriving community. The office also manages a Minor Housing Repair program, tourism, communications, and government affairs. In 2023/2024 the Division, in partnership with Police, took the lead in responding to the growing need of asylum seekers in the community.

The Division is also responsible for ensuring accurate, timely, and effective communications with Tukwila’s residents, businesses, visitors, and employees, as well as the media. The Community Services and Engagement supports every City department to inform stakeholders of key issues and events, and to help find and tell the great stories within the City of Tukwila. Serving a diverse community, the Division ensures a broad use of communication methods and encourages two-way communications and feedback, with the goal of encouraging a true conversation within our community.

Inclusion and Engagement ensures accountability to the City’s Equity Policy and Goals, including facilitating the work of organization-wide teams in identified priorities. This area is also responsible for developing engagement strategies and partnerships towards effective outreach and increased equity in community participation.

The division also serves as the lead for major real estate transaction and sensitive capital projects.

Revenue & Expenditure Summary

	Actual			Budget			Change	
	2022	2023	Projected 2024	Adopted 2024	Proposed 2025	Proposed 2026	2024-25	2025-26
Sales Taxes-Retail	172,975	187,999	165,000	128,000	164,000	164,000	28.1%	0.0%
Grant Revenues	237,853	45,692	49,500	50,000	-	-	-100.0%	0.0%
Total Revenues & Transfers In	410,828	233,691	214,500	178,000	164,000	164,000	-7.9%	0.0%
Salaries & Wages	486,860	447,439	568,449	542,328	735,443	783,598	35.6%	6.5%
Benefits	188,170	161,010	184,283	191,260	228,690	245,044	19.6%	7.2%
Supplies	2,468	17,790	13,206	13,000	13,000	13,000	0.0%	0.0%
Technology Supplies	7,220	748	3,050	3,000	3,000	3,000	0.0%	0.0%
Professional Services	374,789	445,096	499,470	459,970	646,000	646,000	40.4%	0.0%
Communications	32,033	28,657	33,250	33,250	45,250	45,250	36.1%	0.0%
Professional Development	427	2,385	5,500	5,500	1,500	1,500	-72.7%	0.0%
Advertising	1,464	-	25,000	25,000	-	-	-100.0%	0.0%
Rentals	6,478	7,329	10,030	10,000	10,000	10,000	0.0%	0.0%
Technology Services	18,403	36,164	27,000	27,000	-	-	-100.0%	0.0%
Utilities	-	215	300	-	6,000	6,000	0.0%	0.0%
Other Expenses	249,946	69,835	170,500	139,000	-	-	-100.0%	0.0%
Total Expenditures & Transfer Out	\$ 1,368,259	\$ 1,216,666	\$ 1,540,039	\$ 1,449,308	\$ 1,688,883	\$ 1,753,392	16.5%	3.8%

NET BUDGET (1,524,883) (1,589,392)

* Net budget equals the division's total revenues plus transfers in, less total expenditures and transfers out.

2025-26 PRELIMINARY PROPOSED BIENNIAL BUDGET

General Ledger Code Details

Revenues

GL Account Code	Account Description	Actual		Projected 2024	Budget		
		2022	2023		2024	2025	2026
Operating Revenues							
AS004201-313270	Affordable Housing Tax	172,975	187,999	165,000	128,000	-	-
MR003201-313270	Affordable Housing Tax	-	-	-	-	164,000	164,000
AS004201-333215	Dept of Treasury-ARPA	234,652	22,092	22,000	25,000	-	-
AS004210-333142	HUD-Minor Home Rep	3,201	23,600	27,500	25,000	-	-
Total Operating Revenues		410,828	233,691	214,500	178,000	164,000	164,000
Total Revenues		\$ 410,828	\$ 233,691	\$ 214,500	\$ 178,000	\$ 164,000	\$ 164,000

Expenses

GL Account Code	Account Description	Actual		Projected 2024	Budget		
		2022	2023		2024	2025	2026
AS004201-511000	Salaries	468,740	443,451	568,449	542,328	-	-
AS004201-512000	Extra Labor	18,120	3,988	-	-	-	-
MR003201-511000	Salaries	-	-	-	-	735,443	783,598
Total Salaries & Wages		486,860	447,439	568,449	542,328	735,443	783,598
AS004201-521000	FICA	36,901	33,767	43,221	41,488	-	-
AS004201-523000	PERS	48,265	43,527	51,729	57,480	-	-
AS004201-524000	Industrial Insurance	1,370	1,289	1,377	1,806	-	-
AS004201-524050	Paid Family & Med Leave Prem	794	974	1,145	868	-	-
AS004201-525000	Medical, Dental, Life, Optical	2,515	8,274	12,282	2,518	-	-
AS004201-525097	Self-Insured Medical & Dental	98,325	71,478	74,530	87,099	-	-
AS004201-526000	Unemployment Compensation	-	1,701	-	-	-	-
MR003201-521000	FICA	-	-	-	-	56,261	59,945
MR003201-523000	PERS	-	-	-	-	66,999	71,386
MR003201-524000	Industrial Insurance	-	-	-	-	1,912	2,008
MR003201-524050	Paid Family & Med Leave Prem	-	-	-	-	1,544	1,646
MR003201-525000	Medical, Dental, Life, Optical	-	-	-	-	2,388	2,507
MR003201-525095	Kaiser Medical & Dental	-	-	-	-	22,203	23,980
MR003201-525097	Self-Insured Medical & Dental	-	-	-	-	77,382	83,573
Total Personnel Benefits		188,170	161,010	184,283	191,260	228,690	245,044
AS004201-531000	Supplies-General	66	-	-	-	-	-
AS004201-531001	Office Supplies	1,394	783	6,000	6,000	-	-
AS004201-531002	Printing Supplies	339	1,029	1,000	1,000	-	-
AS004201-531003	Operating Supplies	(67)	13,070	6,000	6,000	-	-
AS004201-531004	Event Food	-	401	-	-	-	-
AS004201-531005	Meeting Food	330	2,506	206	-	-	-
AS004201-531013	Training Supplies	405	-	-	-	-	-
AS004201-536000	Technology Supplies	6,918	-	-	-	-	-
AS004201-536001	Computer peripherals	302	87	50	-	-	-
AS004201-536999	Other Technology Supplies	-	661	3,000	3,000	-	-
MR003201-531001	Office Supplies	-	-	-	-	6,000	6,000
MR003201-531002	Printing Supplies	-	-	-	-	1,000	1,000
MR003201-531003	Operating Supplies	-	-	-	-	6,000	6,000
MR003201-536999	Other Technology Supplies	-	-	-	-	3,000	3,000
Total Supplies		9,688	18,537	16,256	16,000	16,000	16,000

Expenses

GL Account Code	Account Description	Actual		Projected	Budget		
		2022	2023	2024	2024	2025	2026
AS004201-541006	Consulting Services	138	-	-	-	-	-
AS004201-541007	Contracted Services	1,300	7,656	12,000	-	-	-
AS004201-541012	Translation & Interpretation	1,590	3,771	7,500	7,500	-	-
AS004201-541017	Security/Safety Svcs	220	-	-	-	-	-
AS004201-541019	Human Services Contracts	362,959	414,587	452,470	427,470	-	-
AS004201-542000	Communications	4,009	-	-	-	-	-
AS004201-542001	Telephone/Alarm/Cell Service	4,775	2,895	3,250	3,250	-	-
AS004201-542002	Postage/Shipping Costs	105	-	-	-	-	-
AS004201-542003	City Wide Internet	64	-	-	-	-	-
AS004201-542004	Printing & Binding Services	23,079	25,762	30,000	30,000	-	-
AS004201-543001	Memberships	-	1,000	3,000	3,000	-	-
AS004201-543002	Registrations	417	613	1,000	1,000	-	-
AS004201-543003	Meals-Prof Dev related	-	772	-	-	-	-
AS004201-543999	Other Prof Dev/Travel Expenses	10	-	1,500	1,500	-	-
AS004201-544002	Marketing	1,464	-	25,000	25,000	-	-
AS004201-545000	Operating Rentals & Leases	426	-	-	-	-	-
AS004201-545001	Copier Rental	6,009	5,584	8,000	8,000	-	-
AS004201-545003	Building Rent/Lease	-	1,700	-	-	-	-
AS004201-545004	Maint/Power Equipment Rental	42	-	2,000	2,000	-	-
AS004201-545006	Office Equip Rentals-No Copier	-	45	30	-	-	-
AS004201-546003	Web Hosting	1,154	4,789	2,000	2,000	-	-
AS004201-546004	Online Services-Subscriptions	17,249	31,375	25,000	25,000	-	-
AS004201-547026	Surface Water utility	-	215	300	-	-	-
AS004201-549004	Employee Appreciation Svcs	259	-	-	-	-	-
AS004201-549009	Media Subscriptions	40	-	-	-	-	-
AS004201-549015	ARPA Rent & Utility Assistance	207,917	-	-	-	-	-
AS004201-549016	1406 Affordable Housing Funds	39,083	47,413	111,000	110,000	-	-
AS004201-549017	Utility assistance-City funds	2,648	5,139	6,000	6,000	-	-
AS004201-549999	Other Miscellaneous Expenses	-	17,283	53,500	23,000	-	-
AS004210-541007	Contracted Services	8,583	19,082	27,500	-	-	-
AS004210-541019	Human Services Contracts	-	-	-	25,000	-	-
MR003201-541012	Translation & Interpretation	-	-	-	-	7,500	7,500
MR003201-541019	Human Services Contracts	-	-	-	-	545,000	545,000
MR003201-541024	Government Affairs	-	-	-	-	2,000	2,000
MR003201-541999	Miscellaneous Prof Services	-	-	-	-	91,500	91,500
MR003201-542001	Telephone/Alarm/Cell Service	-	-	-	-	3,250	3,250
MR003201-542003	City Wide Internet	-	-	-	-	12,000	12,000
MR003201-542004	Printing & Binding Services	-	-	-	-	30,000	30,000
MR003201-543999	Other Prof Dev/Travel Expenses	-	-	-	-	1,500	1,500
MR003201-545006	Office Equip Rentals-No Copier	-	-	-	-	10,000	10,000
MR003201-547025	Water/Sewer Utility	-	-	-	-	6,000	6,000
Total Services & Passthrough Pmts		683,540	589,680	771,050	699,720	708,750	708,750
Total Expenditures		\$ 1,368,259	\$ 1,216,666	\$ 1,540,039	\$ 1,449,308	\$ 1,688,883	\$ 1,753,392

2025-26 PRELIMINARY PROPOSED BIENNIAL BUDGET

DEPARTMENT:
FUND: General
RESPONSIBLE MANAGER: Jo Anderson

DIVISION: Equity & Social Justice Commission
FUND NUMBER: 000
POSITION: Inclusion and Engagement Manager

Description

Per Tukwila Municipal Code (“TMC”) 2.29.010, the Equity and Social Justice Commission (“Commission”) is hereby established to serve in an advisory capacity to the Mayor and City Council for the City of Tukwila. The objectives of the Commission are:

1. To promote understanding that accepts, celebrates, and appreciates diversity within the community.
2. To serve as a resource for the community by providing information and educational forums that will facilitate a better understanding and awareness of social justice and human rights.
3. To provide recommendations to the Mayor and City Council regarding opportunities to increase equity and social justice awareness and promote social justice programs.

The Commission is made up of nine members and one student representative appointed by the Mayor and confirmed by the City Council.

Expenditure Summary

	Actual			Budget			Change	
	2022	2023	Projected	Adopted	Proposed	Proposed	Budget	
			2024				2024	2025
Supplies	276	740	800	1,000	800	800	-20.0%	0.0%
Other Expenses	4,475	4,050	3,800	3,800	4,000	4,000	5.3%	0.0%
Total Expenditures & Transfer Out	\$ 4,751	\$ 4,790	\$ 4,600	\$ 4,800	\$ 4,800	\$ 4,800	0.0%	0.0%

NET BUDGET (4,800) (4,800)

* Net budget equals the division's total revenues plus transfers in, less total expenditures and transfers out.

General Ledger Code Details

Expenses

GL Account Code	Account Description	Actual		Projected	Budget		
		2022	2023		2024	2024	2025
AS004203-531003	Operating Supplies	100	350	350	1,000	-	-
AS004203-531004	Event Food	176	290	450	-	-	-
AS004203-531008	Employee Appreciation Supplies	-	100	-	-	-	-
MR003203-531003	Operating Supplies	-	-	-	-	800	800
Total Supplies		276	740	800	1,000	800	800
AS004203-549999	Other Miscellaneous Expenses	4,475	4,050	3,800	3,800	-	-
MR003203-549999	Other Miscellaneous Expenses	-	-	-	-	4,000	4,000
Total Services & Passthrough Pmts		4,475	4,050	3,800	3,800	4,000	4,000
Total Expenditures		\$ 4,751	\$ 4,790	\$ 4,600	\$ 4,800	\$ 4,800	\$ 4,800

DEPARTMENT: Mayor's Office
FUND: General
RESPONSIBLE MANAGER: Joel Bush

DIVISION: Technology and Innovation Services (TIS)
FUND NUMBER: 000
POSITION: Chief Information Officer

Description

The Technology and Innovation Services (TIS) Department provides support for the City's information and communication infrastructure to assist the City in delivering the highest quality services and information for internal and external customers in an efficient, effective, and fiscally responsible manner. The TIS Department oversees all technology systems for the City, including the City's network, system administration, computer hardware and software and telecommunications – both internal VoIP phone system and mobile phones/devices.

Revenue & Expenditure Summary

	Actual			Budget			Change	
	2022	2023	Projected 2024	Adopted 2024	Proposed 2025	Proposed 2026	2024-25	2025-26
Grant Revenues	40,162	1,364,589	-	25,000	-	-	-100.0%	0.0%
Total Revenues & Transfers In	40,162	1,364,589	-	25,000	-	-	-100.0%	0.0%

Salaries & Wages	770,898	814,471	915,473	904,162	975,769	1,042,824	7.9%	6.9%
Benefits	325,053	340,011	372,013	327,382	424,508	456,446	29.7%	7.5%
Supplies	2,965	4,581	10,960	10,900	20,063	11,563	84.1%	-42.4%
Repair & Maintenance Supplies	-	23	35	-	-	-	0.0%	0.0%
Small Tools	632	13	-	-	-	-	0.0%	0.0%
Technology Supplies	54,284	277,757	78,886	73,000	46,900	51,795	-35.8%	10.4%
Professional Services	4,136	26,103	75,000	31,000	187,204	202,563	503.9%	8.2%
Communications	110,174	117,905	118,664	118,644	144,400	146,800	21.7%	1.7%
Professional Development	10,474	7,237	7,600	7,600	9,000	9,000	18.4%	0.0%
Rentals	121,107	90,821	147,430	147,280	156,477	161,477	6.2%	3.2%
Technology Services	300,831	368,470	344,282	343,250	353,550	355,200	3.0%	0.5%
Repairs & Maintenance Services	9,425	7,597	7,844	7,844	9,571	9,854	22.0%	3.0%
Other Expenses	32	-	-	500	20,500	20,500	4000.0%	0.0%
Machinery & Equipment	11,194	1,077,832	-	-	-	-	0.0%	0.0%
Total Expenditures & Transfer Out	\$ 1,721,206	\$ 3,132,821	\$ 2,078,187	\$ 1,971,562	\$ 2,347,943	\$ 2,468,022	19.1%	5.1%

NET BUDGET (2,347,943) (2,468,022)

* Net budget equals the division's total revenues plus transfers in, less total expenditures and transfers out.

General Ledger Code Details

Revenues

GL Account Code	Account Description	Actual		Projected 2024	Budget		
		2022	2023		2024	2025	2026
Operating Revenues							
AS004012-333215	Dept of Treasury-ARPA	40,162	28,239	-	25,000	-	-
AS004012-334044	Department of Commerce Grants	-	1,336,350	-	-	-	-
Total Operating Revenues		40,162	1,364,589	-	25,000	-	-
Total Revenues		\$ 40,162	\$ 1,364,589	\$ -	\$ 25,000	\$ -	\$ -

Expenses

GL Account Code	Account Description	Actual		Projected 2024	Budget		
		2022	2023		2024	2025	2026
AS004012-511000	Salaries	767,232	814,471	915,473	901,662	-	-
AS004012-512000	Extra Labor	3,666	-	-	2,500	-	-
MR003012-511000	Salaries	-	-	-	-	973,269	1,040,324
MR003012-512000	Extra Labor	-	-	-	-	2,500	2,500
Total Salaries & Wages		770,898	814,471	915,473	904,162	975,769	1,042,824

2025-26 PRELIMINARY PROPOSED BIENNIAL BUDGET

Expenses

GL Account Code	Account Description	Actual		Projected	Budget		
		2022	2023	2024	2024	2025	2026
AS004012-521000	FICA	58,051	60,414	68,641	69,168	-	-
AS004012-523000	PERS	79,003	79,452	84,822	95,831	-	-
AS004012-524000	Industrial Insurance	1,920	1,228	1,863	2,724	-	-
AS004012-524050	Paid Family & Med Leave Prem	1,257	1,734	1,882	1,447	-	-
AS004012-525000	Medical, Dental, Life, Optical	3,647	3,686	3,928	3,609	-	-
AS004012-525097	Self-Insured Medical & Dental	181,174	193,497	210,877	154,603	-	-
MR003012-521000	FICA	-	-	-	-	74,646	79,776
MR003012-523000	PERS	-	-	-	-	88,665	94,774
MR003012-524000	Industrial Insurance	-	-	-	-	2,507	2,633
MR003012-524050	Paid Family & Med Leave Prem	-	-	-	-	2,049	2,190
MR003012-525000	Medical, Dental, Life, Optical	-	-	-	-	3,285	3,449
MR003012-525097	Self-Insured Medical & Dental	-	-	-	-	253,356	273,625
Total Personnel Benefits		325,053	340,011	372,013	327,382	424,508	456,446
AS004012-531001	Office Supplies	1,087	1,141	660	600	-	-
AS004012-531002	Printing Supplies	69	524	300	300	-	-
AS004012-531003	Operating Supplies	1,809	2,916	10,000	10,000	-	-
AS004012-532007	Cleaning & Janitorial Supplies	-	23	35	-	-	-
AS004012-535001	Equipment	595	13	-	-	-	-
AS004012-535003	Office Equipment	38	-	-	-	-	-
AS004012-536001	Computer peripherals	2,123	3,362	3,000	3,000	-	-
AS004012-536002	Computer/Laptop Purchase	19,313	240,874	5,886	-	-	-
AS004012-536003	Network Equipment	32,848	33,520	50,000	50,000	-	-
AS004012-536999	Other Technology Supplies	-	-	20,000	20,000	-	-
MR003012-531001	Office Supplies	-	-	-	-	1,200	1,200
MR003012-531002	Printing Supplies	-	-	-	-	363	363
MR003012-531003	Operating Supplies	-	-	-	-	18,500	10,000
MR003012-536001	Computer peripherals	-	-	-	-	4,000	4,000
MR003012-536003	Network Equipment	-	-	-	-	42,900	47,795
Total Supplies		57,881	282,374	89,881	83,900	66,963	63,358

Expenses

GL Account Code	Account Description	Actual		Projected	Budget		
		2022	2023	2024	2024	2025	2026
AS004012-541007	Contracted Services	4,136	26,103	75,000	31,000	-	-
AS004012-542000	Communications	1,230	-	-	-	-	-
AS004012-542001	Telephone/Alarm/Cell Service	67,250	73,688	74,800	74,800	-	-
AS004012-542002	Postage/Shipping Costs	9	10	20	-	-	-
AS004012-542003	City Wide Internet	41,685	44,207	43,844	43,844	-	-
AS004012-543001	Memberships	5,355	5,860	2,600	2,600	-	-
AS004012-543002	Registrations	2,852	270	2,500	2,500	-	-
AS004012-543003	Meals-Prof Dev related	444	-	-	-	-	-
AS004012-543004	Airfare	161	478	2,500	2,500	-	-
AS004012-543007	Hotel/Lodging	1,617	-	-	-	-	-
AS004012-543008	Prof Dev Ground Transp/Parking	44	135	-	-	-	-
AS004012-543009	Tuition/Coaching/Trainer	-	495	-	-	-	-
AS004012-545000	Operating Rentals & Leases	1,110	-	-	-	-	-
AS004012-545001	Copier Rental	5,625	539	1,740	1,740	-	-
AS004012-545004	Maint/Power Equipment Rental	114,372	2,851	145,540	145,540	-	-
AS004012-545006	Office Equip Rentals-No Copier	-	87,432	150	-	-	-
AS004012-545094	Fleet Contrib Rntl/Repl Funds	574	-	-	-	-	-
AS004012-546001	Software Maintenance Contract	13,564	16,765	12,500	12,500	-	-
AS004012-546003	Web Hosting	-	-	1,032	-	-	-
AS004012-546004	Online Services-Subscriptions	287,267	351,704	330,750	330,750	-	-
AS004012-548095	Fleet Oper and Maint costs	9,425	7,597	7,844	7,844	-	-
AS004012-549000	Miscellaneous Expenses	32	-	-	-	-	-
AS004012-549999	Other Miscellaneous Expenses	-	-	-	500	-	-
MR003012-541006	Consulting Services	-	-	-	-	52,020	52,020
MR003012-541007	Contracted Services	-	-	-	-	135,184	150,543
MR003012-542001	Telephone/Alarm/Cell Service	-	-	-	-	83,600	86,000
MR003012-542003	City Wide Internet	-	-	-	-	60,800	60,800
MR003012-543001	Memberships	-	-	-	-	3,000	3,000
MR003012-543002	Registrations	-	-	-	-	3,000	3,000
MR003012-543004	Airfare	-	-	-	-	3,000	3,000
MR003012-545006	Office Equip Rentals-No Copier	-	-	-	-	128,700	133,700
MR003012-545094	Fleet Contrib Rntl/Repl Funds	-	-	-	-	22,777	22,777
MR003012-545999	Other Misc Rental & Leases	-	-	-	-	5,000	5,000
MR003012-546001	Software Maintenance Contract	-	-	-	-	7,500	7,500
MR003012-546004	Online Services-Subscriptions	-	-	-	-	346,050	347,700
MR003012-548095	Fleet Oper and Maint costs	-	-	-	-	9,571	9,854
MR003012-549999	Other Miscellaneous Expenses	-	-	-	-	20,500	20,500
Total Services & Passthrough Pmts		556,754	618,134	700,820	656,118	880,702	905,395
AS004012C-564000	Machinery & Equipment	11,194	-	-	-	-	-
AS004012C-564002	Network Equipment	-	1,077,832	-	-	-	-
Total Capital Expenditures		11,194	1,077,832	-	-	-	-
Total Expenditures		\$ 1,721,780	\$ 3,132,821	\$ 2,078,187	\$ 1,971,562	\$ 2,347,943	\$ 2,468,022

2025-26 PRELIMINARY PROPOSED BIENNIAL BUDGET

DEPARTMENT: Mayor (03)
FUND: General
RESPONSIBLE MANAGER: Derek Speck

DIVISION: Economic Development
FUND NUMBER: 000
POSITION: Econ. Dev. Administrator

Description

The Economic Development division of the Mayor’s Office leads the City’s efforts to attract businesses and development, retain business, and help small business. The Division assists with the City’s real estate transactions and serves as a liaison to the business community to ensure a healthy economy.

Expenditure Summary

	Actual			Budget			Change	
	2022	2023	Projected 2024	Adopted 2024	Proposed 2025	Proposed 2026	2024-25	2025-26
Other Income	500	-	-	-	-	-	0.0%	0.0%
Total Revenues & Transfers In	500	-	-	-	-	-	0.0%	0.0%
Salaries & Wages	227,000	255,713	292,710	259,020	206,112	214,692	-20.4%	4.2%
Benefits	57,272	61,039	69,577	69,472	48,812	51,345	-29.7%	5.2%
Supplies	1,209	1,224	500	500	500	500	0.0%	0.0%
Fleet Supplies	70	65	-	-	-	-	0.0%	0.0%
Professional Services	76,568	41,030	12,000	12,000	12,000	12,000	0.0%	0.0%
Communications	1,317	1,028	1,200	-	-	-	0.0%	0.0%
Professional Development	9,165	13,877	6,200	2,000	2,000	2,000	0.0%	0.0%
Advertising	-	-	12,000	12,000	12,000	12,000	0.0%	0.0%
Technology Services	160	357	300	-	-	-	0.0%	0.0%
Other Expenses	-	-	4,000	4,000	4,000	4,000	0.0%	0.0%
Total Expenditures & Transfer Out	\$ 372,761	\$ 374,333	\$ 398,487	\$ 358,992	\$ 285,424	\$ 296,537	-20.5%	3.9%

NET BUDGET (285,424) (296,537)

* Net budget equals the division's total revenues plus transfers in, less total expenditures and transfers out.

General Ledger Code Details

Revenues

GL Account Code	Account Description	Actual		Projected 2024	Budget		
		2022	2023		2024	2025	2026
Operating Revenues							
MR003700-367000	Contributions/Dntns NonGov	500	-	-	-	-	-
Total Operating Revenues		500	-	-	-	-	-
Total Revenues		\$ 500	\$ -	\$ -	\$ -	\$ -	\$ -

Expenses

GL Account Code	Account Description	Actual		Projected	Budget		
		2022	2023	2024	2024	2025	2026
MR003700-511000	Salaries	227,000	255,713	292,710	259,020	206,112	214,692
Total Salaries & Wages		227,000	255,713	292,710	259,020	206,112	214,692
MR003700-521000	FICA	16,192	18,266	22,038	19,815	15,768	16,424
MR003700-523000	PERS	23,299	24,738	27,828	27,453	18,777	19,558
MR003700-524000	Industrial Insurance	243	116	425	542	333	349
MR003700-524050	Paid Family & Med Leave Prem	345	506	620	414	433	451
MR003700-525000	Medical, Dental, Life, Optical	5,177	5,388	5,816	898	668	702
MR003700-525095	Kaiser Medical & Dental	-	-	-	9,632	-	-
MR003700-525097	Self-Insured Medical & Dental	12,015	12,024	12,850	10,717	12,834	13,861
Total Personnel Benefits		57,272	61,039	69,577	69,472	48,812	51,345
MR003700-531001	Office Supplies	339	798	400	500	500	500
MR003700-531002	Printing Supplies	426	-	-	-	-	-
MR003700-531003	Operating Supplies	300	325	-	-	-	-
MR003700-531004	Event Food	107	-	-	-	-	-
MR003700-531005	Meeting Food	37	102	100	-	-	-
MR003700-537001	Fuel	70	65	-	-	-	-
Total Supplies		1,279	1,289	500	500	500	500
MR003700-541006	Consulting Services	64,568	41,030	12,000	12,000	12,000	12,000
MR003700-541007	Contracted Services	12,000	-	-	-	-	-
MR003700-542001	Telephone/Alarm/Cell Service	1,317	1,028	1,200	-	-	-
MR003700-543001	Memberships	8,115	11,703	5,000	1,000	1,000	1,000
MR003700-543002	Registrations	1,016	2,005	1,000	1,000	1,000	1,000
MR003700-543008	Prof Dev Ground Transp/Parking	34	169	200	-	-	-
MR003700-544002	Marketing	-	-	-	-	12,000	12,000
MR003700-544003	Sponsorships marketing	-	-	12,000	12,000	-	-
MR003700-546004	Online Services-Subscriptions	160	357	300	-	-	-
MR003700-549014	Business Assistance & Support	-	-	4,000	4,000	4,000	4,000
Total Services & Passthrough Pmts		87,211	56,292	35,700	30,000	30,000	30,000
Total Expenditures		\$ 372,761	\$ 374,333	\$ 398,487	\$ 358,992	\$ 285,424	\$ 296,537

DEPARTMENT: Mayor
FUND: General
RESPONSIBLE MANAGER: Pete Mayer

DIVISION: Emergency Management
FUND NUMBER: 000
POSITION: Deputy City Administrator

Description

A comprehensive Emergency Management program has responsibility for ensuring the City and the community can mitigate against, prepare for, respond to, and recover from emergencies and disasters. Emergency Management activities involve training all City departments and engagement with the entire community. This division also works with the Police Department and other regional governments to provide for continuity of operations to ensure essential services are maintained in the event of a large-scale disaster.

Tukwila Emergency Management is at an important stage in its program development. The past three years have been focused on understanding the inner workings of city government, building internal and external relationships, and prioritizing the projects and plans that are legally required, while gradually building a public education and outreach program.

Emergency management has focused on prioritizing those projects and plans that are legally required, developing community and staff relationships, understanding the needs and interests of the community, and prioritizing the interests and desires of our elected officials and senior leadership.

Revenue & Expenditure Summary

	Actual			Budget			Change	
	2022	2023	Projected 2024	Adopted 2024	Proposed 2025	Proposed 2026	2024-25	2025-26
Grant Revenues	15,518	41,051	11,000	11,000	11,660	12,360	6.0%	6.0%
Total Revenues & Transfers In	15,518	41,051	11,000	11,000	11,660	12,360	6.0%	6.0%

Salaries & Wages	-	242,434	239,893	264,901	280,644	293,688	5.9%	4.6%
Benefits	-	82,012	82,872	84,486	87,910	93,299	4.1%	6.1%
Supplies	12,342	45,136	29,613	12,100	12,826	13,595	6.0%	6.0%
Repair & Maintenance Supplies	2,587	-	-	1,000	1,060	1,124	6.0%	6.0%
Small Tools	4,662	2,200	13,644	11,000	11,660	12,360	6.0%	6.0%
Technology Supplies	608	4,929	1,428	1,800	1,908	2,022	6.0%	6.0%
Professional Services	-	5,321	-	22,500	23,850	25,281	6.0%	6.0%
Communications	2,140	5,554	-	3,200	3,392	3,596	6.0%	6.0%
Professional Development	2,643	7,372	6,812	10,500	11,130	11,798	6.0%	6.0%
Rentals	860	1,721	1,721	1,000	25,362	25,623	2436.2%	1.0%
Technology Services	198	197	-	550	583	618	6.0%	6.0%
Repairs & Maintenance Services	-	3,965	3,000	9,500	25,766	26,835	171.2%	4.2%
Other Expenses	-	28	-	-	-	-	0.0%	0.0%
Total Expenditures & Transfer Out	\$ 26,041	\$ 400,868	\$ 378,983	\$ 422,537	\$ 486,091	\$ 509,839	15.0%	4.9%

NET BUDGET (474,431) (497,479)

* Net budget equals the division's total revenues plus transfers in, less total expenditures and transfers out.

General Ledger Code Details

Revenues

GL Account Code	Account Description	Actual		Projected 2024	Budget		
		2022	2023		2024	2025	2026
Operating Revenues							
MR003600-333970	Homeland Security Grant	-	-	-	-	11,660	12,360
PD010600-333970	Homeland Security Grant	15,518	41,051	11,000	11,000	-	-
Total Operating Revenues		15,518	41,051	11,000	11,000	11,660	12,360
Total Revenues		\$ 15,518	\$ 41,051	\$ 11,000	\$ 11,000	\$ 11,660	\$ 12,360

Expenses

GL Account Code	Account Description	Actual		Projected 2024	Budget		
		2022	2023		2024	2025	2026
MR003600-511000	Salaries	-	-	-	-	280,644	293,688
PD010600-511000	Salaries	-	230,503	235,613	255,504	-	-
PD010600-513000	Overtime	-	11,931	4,280	6,200	-	-
PD010600-513001	Overtime-Holiday Pay	-	-	-	3,197	-	-
Total Salaries & Wages		-	242,434	239,893	264,901	280,644	293,688
MR003600-521000	FICA	-	-	-	-	21,469	22,467
MR003600-523000	PERS	-	-	-	-	25,567	26,755
MR003600-524000	Industrial Insurance	-	-	-	-	665	698
MR003600-524050	Paid Family & Med Leave Prem	-	-	-	-	589	617
MR003600-525000	Medical, Dental, Life, Optical	-	-	-	-	896	941
MR003600-525097	Self-Insured Medical & Dental	-	-	-	-	38,724	41,822
PD010600-521000	FICA	-	18,488	18,360	20,265	-	-
PD010600-522000	LEOFF	-	-	-	508	-	-
PD010600-523000	PERS	-	24,091	22,944	27,080	-	-
PD010600-524000	Industrial Insurance	-	588	3,048	921	-	-
PD010600-524050	Paid Family & Med Leave Prem	-	528	504	424	-	-
PD010600-525000	Medical, Dental, Life, Optical	-	1,221	1,284	960	-	-
PD010600-525097	Self-Insured Medical & Dental	-	37,096	36,732	34,328	-	-
Total Personnel Benefits		-	82,012	82,872	84,486	87,910	93,299
MR003600-531002	Printing Supplies	-	-	-	-	530	562
MR003600-531003	Operating Supplies	-	-	-	-	7,950	8,427
MR003600-531004	Event Food	-	-	-	-	2,120	2,247
MR003600-531005	Meeting Food	-	-	-	-	1,590	1,685
MR003600-531007	Marketing Supplies	-	-	-	-	636	674
MR003600-532003	Safety Supplies	-	-	-	-	1,060	1,124
MR003600-535001	Equipment	-	-	-	-	11,660	12,360
MR003600-536001	Computer peripherals	-	-	-	-	1,908	2,022
PD010600-531000	Supplies-General	51	-	-	-	-	-
PD010600-531001	Office Supplies	989	396	613	-	-	-
PD010600-531002	Printing Supplies	481	1,329	1,531	500	-	-
PD010600-531003	Operating Supplies	8,776	36,992	19,008	7,500	-	-
PD010600-531004	Event Food	-	57	909	2,000	-	-
PD010600-531005	Meeting Food	-	531	2,087	1,500	-	-
PD010600-531007	Marketing Supplies	2,040	5,830	5,465	600	-	-
PD010600-531013	Training Supplies	5	-	-	-	-	-
PD010600-532003	Safety Supplies	2,587	-	-	1,000	-	-
PD010600-535001	Equipment	4,453	2,200	13,644	11,000	-	-
PD010600-535003	Office Equipment	210	-	-	-	-	-
PD010600-536001	Computer peripherals	608	48	1,428	1,800	-	-
PD010600-536003	Network Equipment	-	4,881	-	-	-	-
Total Supplies		20,200	52,265	44,685	25,900	27,454	29,101

2025-26 PRELIMINARY PROPOSED BIENNIAL BUDGET

Expenses

GL Account Code	Account Description	Actual		Projected	Budget		
		2022	2023	2024	2024	2025	2026
MR003600-541007	Contracted Services	-	-	-	-	2,650	2,809
MR003600-541012	Translation & Interpretation	-	-	-	-	21,200	22,472
MR003600-542001	Telephone/Alarm/Cell Service	-	-	-	-	212	225
MR003600-542999	Communications	-	-	-	-	3,180	3,371
MR003600-543002	Registrations	-	-	-	-	10,600	11,236
MR003600-543006	Certifications & Licenses	-	-	-	-	530	562
MR003600-545001	Copier Rental	-	-	-	-	1,060	1,124
MR003600-545094	Fleet Contrib Rntl/Repl Funds	-	-	-	-	24,302	24,499
MR003600-546001	Software Maintenance Contract	-	-	-	-	583	618
MR003600-548002	Maintenance Services	-	-	-	-	9,010	9,551
MR003600-548004	Radios/Telemetry Maint	-	-	-	-	1,060	1,124
MR003600-548095	Fleet Oper and Maint costs	-	-	-	-	15,696	16,160
PD010600-541007	Contracted Services	-	-	-	2,500	-	-
PD010600-541008	Revenue Backed Services	-	5,003	-	-	-	-
PD010600-541012	Translation & Interpretation	-	318	-	20,000	-	-
PD010600-542001	Telephone/Alarm/Cell Service	-	-	-	200	-	-
PD010600-542004	Printing & Binding Services	2,140	5,554	-	-	-	-
PD010600-542999	Communications	-	-	-	3,000	-	-
PD010600-543001	Memberships	28	199	199	-	-	-
PD010600-543002	Registrations	1,766	3,853	3,893	10,000	-	-
PD010600-543003	Meals-Prof Dev related	-	754	1,070	-	-	-
PD010600-543004	Airfare	-	448	-	-	-	-
PD010600-543006	Certifications & Licenses	-	-	-	500	-	-
PD010600-543007	Hotel/Lodging	843	2,057	1,600	-	-	-
PD010600-543008	Prof Dev Ground Transp/Parking	6	62	50	-	-	-
PD010600-545001	Copier Rental	860	1,721	1,721	1,000	-	-
PD010600-546001	Software Maintenance Contract	198	-	-	550	-	-
PD010600-546004	Online Services-Subscriptions	-	197	-	-	-	-
PD010600-548002	Maintenance Services	-	3,965	3,000	8,500	-	-
PD010600-548004	Radios/Telemetry Maint	-	-	-	1,000	-	-
PD010600-549066	Pcard Fraud Charges	-	28	-	-	-	-
Total Services & Passthrough Pmts		5,842	24,157	11,533	47,250	90,083	93,751
Total Expenditures		\$ 26,041	\$ 400,868	\$ 378,983	\$ 422,537	\$ 486,091	\$ 509,839

2025-26 PRELIMINARY PROPOSED BIENNIAL BUDGET

DEPARTMENT: Mayor (03)
FUND: General
RESPONSIBLE MANAGER: Kari Sand

DIVISION: Attorney
FUND NUMBER: 000
POSITION: Contract City Attorney

Description

The mission and primary function of the City Attorney’s Office is to provide legal advice and counsel to the City Administration and City Council, to prosecute persons cited into Tukwila Municipal Court, to defend the City against claims and litigation, and to approve legislative documents and contracts as to legal form.

Expenditure Summary

	Actual			Budget			Change	
	2022	2023	Projected 2024	Adopted 2024	Proposed 2025	Proposed 2026	2024-25	2025-26
Benefits	(2)	-	-	-	-	-	0.0%	0.0%
Supplies	1	8	20	500	500	500	0.0%	0.0%
Professional Services	579,087	616,202	709,000	690,000	758,100	780,900	9.9%	3.0%
Communications	-	-	-	-	600	600	0.0%	0.0%
Rentals	383	-	-	-	-	-	0.0%	0.0%
Technology Services	-	-	-	-	20,580	20,580	0.0%	0.0%
Other Expenses	(25)	-	-	-	-	-	0.0%	0.0%
Total Expenditures & Transfer Out	\$ 579,444	\$ 616,210	\$ 709,020	\$ 690,500	\$ 779,780	\$ 802,580	12.9%	2.9%

NET BUDGET (779,780) (802,580)

* Net budget equals the division's total revenues plus transfers in, less total expenditures and transfers out.

General Ledger Code Details

Expenses

GL Account Code	Account Description	Actual		Projected 2024	Budget		
		2022	2023		2024	2025	2026
MR003006-524000	Industrial Insurance	(2)	-	-	-	-	-
Total Personnel Benefits		(2)	-	-	-	-	-
MR003006-531001	Office Supplies	-	-	-	500	500	500
MR003006-531002	Printing Supplies	1	8	20	-	-	-
Total Supplies		1	8	20	500	500	500
MR003006-541000	Professional Services	11	-	-	-	-	-
MR003006-541002	Attorney Services	396,027	396,010	421,000	420,000	434,700	452,100
MR003006-541014	Prosecution Services	150,000	163,000	168,000	168,000	173,400	178,800
MR003006-541027	Special Matters (legal)	33,050	57,192	120,000	102,000	150,000	150,000
MR003006-542001	Telephone/Alarm/Cell Service	-	-	-	-	600	600
MR003006-545001	Copier Rental	383	-	-	-	-	-
MR003006-546001	Software Maintenance Contract	-	-	-	-	18,000	18,000
MR003006-546004	Online Services-Subscriptions	-	-	-	-	2,580	2,580
MR003006-549000	Miscellaneous Expenses	(25)	-	-	-	-	-
Total Services & Passthrough Pmts		579,446	616,202	709,000	690,000	779,280	802,080
Total Expenditures		\$ 579,444	\$ 616,210	\$ 709,020	\$ 690,500	\$ 779,780	\$ 802,580