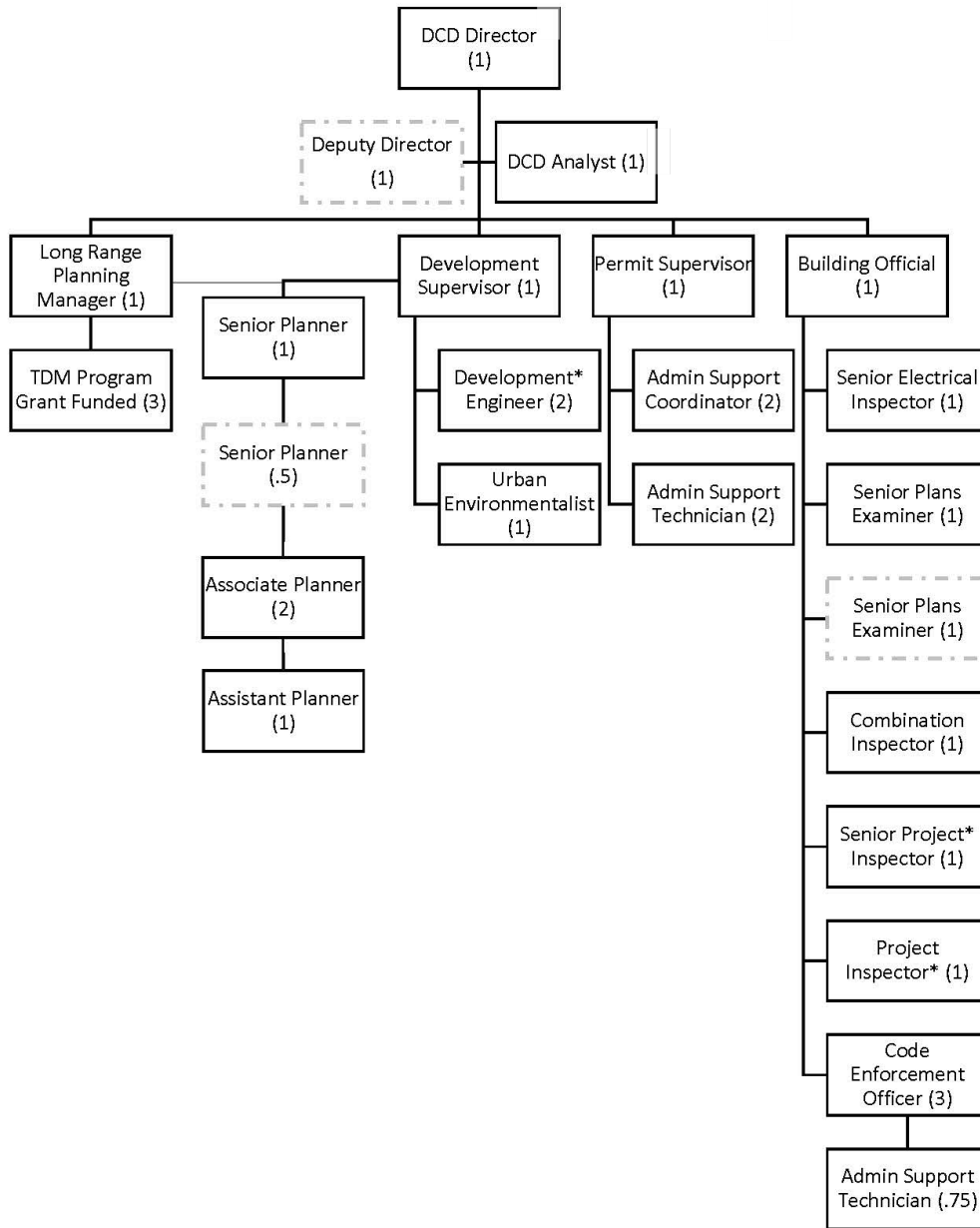


Community Development



----- Frozen Position
 *Implements Public Works standards as part of a unified development review team

DEPARTMENT: Community Development (08)

FUND: General

RESPONSIBLE MANAGER: Nora Gierloff

FUND NUMBER: 000

POSITION: DCD Director

Description

DCD ensures the safety of the built environment, works toward a land use pattern that supports a healthy community, and shapes development to implement the City's long-range vision.

The Department of Community Development is organized into four divisions: Building, Permit Coordination, Code Enforcement, and Planning/Engineering. Administration oversees the functions of all four divisions and provides reception and clerical support to the department. The Director is the SEPA Responsible Official for environmental review, chair of the Development Review Committee and Short Subdivision Committee, and coordinator on regional planning issues.

2023-2024 Accomplishments

- ◆ Enhanced the electronic plan review, approval, and issuance process and provided ongoing Bluebeam software training. **Strategic Goal 3 & 4.**
- ◆ Reduced overdue permit review backlog to zero.
- ◆ Developed and adopted an updated Comprehensive Plan for Tukwila, supported by a broad program of public outreach. **Strategic Goals 1 & 5.**
- ◆ Continued to increase language support and build partnerships for transportation demand management outreach to Tukwila community and improve access to sustainable transportation options, especially for historically marginalized populations. **Strategic Goals 2 & 5.**
- ◆ Improved the user-friendliness of Department webpages and public resources, expanding self-service options and increasing outreach and utility to the full Tukwila community. **Strategic Goal 4 & 5.**
- ◆ Modified Tukwila's transportation mode split (away from drive alone to other options such as transit or carpooling) through extensive marketing and outreach including diverse communities, such as people of color, immigrants and refugees, people with limited English proficiency, people with lower incomes, people with disabilities, veterans, seniors and youth using state and federal grants. **Strategic Goals 3 & 5.**
- ◆ Increased engagement of larger employers in the Commute Trip Reduction Program and added new worksites. **Strategic Goal 3.**
- ◆ Adopted specific development standards for Tiny Home Villages. **Strategic Goals 1 & 2**
- ◆ Adopted Zoning and Subdivision Code updates to meet the permit processing mandates in SB 5290. **Strategic Goals 3 & 4**
- ◆ Began development of Zoning Code updates to meet State mandates for Middle Housing. **Strategic Goals 1 & 2**
- Began development of Zoning Code updates for design review criteria and procedures to meet State mandates for administrative design review. **Strategic Goals 3 & 4**
- DCD staff attended the 2024 Central Square Engage Conference to learn about upcoming Roadmap Initiatives for Community Development permit software. **Strategic Goals 3 & 4**
- ◆ Reviewed and addressed the expiration of the Tukwila South development agreement. **Strategic Goals 1 & 3**

2025-2026 Outcome Goals

- ◆ Update Tukwila’s Sensitive Area GIS maps to accurately reflect new regulations. **Strategic Goals 1 & 5.**
- ◆ Implement code amendments that will help to streamline land use reviews and reduce regulatory hurdles for development. **Strategic Goals 1, 3, & 4.**
- ◆ Implement code amendments to land division procedures and regulations to rectify outdated and conflicting code and to set clearer guidelines for development. **Strategic Goals 1, 3, 4, & 5.**
- ◆ Create an educational campaign for new tree regulations. **Strategic Goals 1 & 5.**
- ◆ Create a process for more inspections to be done virtually. **Strategic Goal 3 & 4.**
- ◆ Adopt Zoning Code updates to meet State mandates for Middle Housing. **Strategic Goals 1 & 2**
- ◆ Adopt Zoning Code updates for design review criteria and procedures to meet State mandates for administrative design review. **Strategic Goals 3 & 4**
- ◆ Develop and adopt an updated Commute Trip Reduction Plan for the City of Tukwila. **Strategic Goal 3.**
- ◆ Begin research and outreach for TIB Zoning update.

2025-2026 Indicators of Success

- ◆ Streamlined plan review and inspection processes to reduce plan review turnaround time and maintain 24-hour inspection time.
- ◆ Commute Trip Reduction survey results show a lower drive-alone rate (the statewide target is 60% DAR). Community survey data shows increased usage of transit, carpool, and active transportation.
- ◆ Continued improvement in rental housing conditions.
- ◆ The 2024-2044 Comprehensive Plan addresses the needs of a greater percentage of the Tukwila residential and business communities, and implementation strategies are being incorporated into City procedures and work plans.
- ◆ Department website content is updated at least once every 3 months.
- ◆ Department website includes more self-help information that helps Permit Center customers answer simple questions more easily, enabling staff time to be reserved for more complex development questions.
- ◆ Permit portal is more user-friendly with the goal of allowing applicants to navigate the system with less assistance from the Permit Center or DCD to ask questions or gather information to submit for a permit.
- ◆ Early 2025 there will be new software launching that will transition from the current version of the permit tracking system that we use to an updated/upgraded version. We have requested to be a part of the Early Adopters Program of the software to provide input and testing.

Budget Change Discussion

The Department has filled vacancies, trained new staff and adapted to the post-COVID changes to the workplace. Permit processing timelines are back to their historic levels and customer service has improved by offering online submittals and appointments in addition to in-person services. Extensive public outreach conducted as part of the Comprehensive Plan update has reengaged the community in visions for Tukwila’s future

Senate Bill 5290, now called the “Local Project Review Act” (LPRA), and House Bill 1293 mandated sweeping changes to permit reviews for all local governments planning under the Growth Management Act, including Tukwila. They are intended to increase the timeliness and predictability of local review, both of which have large impacts on project costs for development. In response to these State mandates we have substantially rewritten the Zoning, Subdivision, and SEPA Chapters of the Municipal Code and edited the noise, sign, building, and enforcement sections. We are working to update our procedures, handouts, and website to reflect these changes.

The City is mandated to adopt regulations complying with HB 1110 regarding middle housing regulations, and HB 1293 regarding clear and objective design standards, by July 1, 2025. These will require significant additional changes to our Low Density and Medium Density Zoning districts, development standards, and design review criteria. Our intent is to balance creating regulations that produce desired housing types and broaden housing type availability, while ensuring that regulations keep housing development financially feasible, and produce regulations are clear for potential developers.

To better serve the community we have reallocated funds from the Permit Center to increase the Urban Environmentalist position to full time. This is needed as environmental regulations have become more complex and many remaining development sites are encumbered with critical areas.

Department Detail

Program Descriptions

The following programs are budgeted in the Department of Community Development:

PROGRAM NAME	PROGRAM DESCRIPTION
Current Planning	Review of land use permits such as SEPA, shoreline and critical areas, design review, rezones, conditional use permits, variances etc.
Emergency Preparation & Response	Emergency training, continuity of operations plans, developing backup systems.
Long-Range & Comprehensive Plan	In compliance with state law, develop long range plans for Tukwila Land Use (i.e., City Comprehensive and Subarea Plans) and functional plans such as Public Works plans (e.g., Stormwater, Transportation, Water, etc.), as well as Economic Development, Parks, Emergency Management, etc.
Administration	General functions for standard operations of the department, including purchasing, timecards, budget development and oversight, culture, and internal communications, recruiting and hiring, employee supervision and performance evaluations.
Code Enforcement	Compliance with the City’s laws and regulations for land use, zoning, building, housing, landscaping, and environmentally sensitive areas
Communications & Community Engagement	Fosters more inclusive public participation and relationship building.
Construction Permit Rvw & Insp	Review Building, Plumbing, Electrical, Energy, and Mechanical Permits for compliance with State Building Code requirements

Environmental Stewardship	Activities focused on environmental sustainability, such as Recycling, Transportation Demand Management, and environmental stewardship. Activities to benefit City of Tukwila residents include, community outreach and programs, grant-writing, and other supportive activities.
Ordinance, Resolution & TMC Dev	Legislation creation and review, amending and repealing documents, ongoing TMC development, and significant department-led code changes.
Rental Housing	Compliance with City's Rental Housing Ordinance and inspection requirement
Boards/Commissions/Committees	Staffing, participating and other support for the successful development and administration of Board and Commission recruitment, trainings, and meetings. Also includes assisting with appointments and monitoring terms of appointment and training requirements. Receive applications and compiles memo for Mayor, schedule interviews, as requested, maintains a roster with all appointees and expiration dates, send memos for approved appointment for city council agenda, issue press releases, send thank you, regrets and/or congratulations letters to residents
Business License Admin	Provide customer service to both internal and external customers, review, and route applications to other departments for review before issuing licenses
Mandatory Training	Trainings required by Federal, State, Local laws and/or City of Tukwila organizational policy.
Permit Intake, Issuance, Coord	Intake construction permits, manage review, and issue approval or denials
Professional Development & Training	Development of operational and strategic knowledge and skills to support staff development and better outcomes for the community and organization.
Public Record Req & Record Mgt	Adherence to public records laws.

2025-26 PRELIMINARY PROPOSED BIENNIAL BUDGET

Budget by Revenue & Expenditure Summary

	Actual			Budget			Percent Change	
	2022	2023	Projected 2024	Adopted 2024	Proposed 2025	Proposed 2026	Budget 2024-25 2025-26	
Rental Housing permits	64,605	57,751	46,000	45,000	44,700	63,000	-0.7%	40.9%
Building Permits	1,423,049	2,152,392	1,631,417	1,555,743	1,687,000	1,745,000	8.4%	3.4%
Grant Revenues	643,960	958,104	749,970	953,808	525,816	525,817	-44.9%	0.0%
General Government Revenue	8,060	9,188	1,500	-	500	500	0.0%	0.0%
Security revenue	8,691	10,736	4,000	2,750	8,800	11,000	220.0%	25.0%
Plan Check and Review fees	833,576	1,257,587	643,170	832,481	662,000	662,000	-20.5%	0.0%
Fines and Penalties	11,478	9,853	5,200	1,500	7,300	7,200	386.7%	-1.4%
Other Income	1	-	-	-	-	-	0.0%	0.0%
Total Revenues & Transfers In	2,993,420	4,455,611	3,081,257	3,391,282	2,936,116	3,014,517	-13.4%	2.7%
Salaries & Wages	2,744,419	2,784,108	3,043,254	3,166,632	3,522,921	3,701,325	11.3%	5.1%
Benefits	1,077,178	1,067,675	1,139,745	1,165,498	1,278,114	1,361,782	9.7%	6.5%
Supplies	9,366	39,201	12,800	13,416	18,601	19,326	38.6%	3.9%
Repair & Maintenance Supplies	7,080	16,725	500	300	600	600	100.0%	0.0%
Small Tools	2,808	317	1,000	3,660	4,061	3,901	11.0%	-3.9%
Technology Supplies	5,931	3,293	3,865	2,345	2,150	2,200	-8.3%	2.3%
Professional Services	268,296	556,599	524,663	551,044	607,906	587,318	10.3%	-3.4%
Communications	13,974	10,356	13,150	13,085	17,610	17,620	34.6%	0.1%
Professional Development	16,515	18,425	25,720	42,164	38,746	40,307	-8.1%	4.0%
Advertising	1,050	2,674	200	819	300	300	-63.4%	0.0%
Rentals	5,358	6,053	5,980	5,500	68,147	72,517	1139.0%	6.4%
Technology Services	63,207	52,174	66,321	62,590	72,649	71,631	16.1%	-1.4%
Utilities	-	-	1,000	1,650	-	-	-100.0%	0.0%
Repairs & Maintenance Services	29,603	11,655	12,000	12,034	60,116	58,799	399.5%	-2.2%
Other Expenses	28,415	13,202	20,100	22,500	41,000	41,000	82.2%	0.0%
Total Expenditures & Transfer Out	\$ 4,273,199	\$ 4,582,457	\$ 4,870,298	\$ 5,063,237	\$ 5,732,921	\$ 5,978,627	13.2%	4.3%

NET BUDGET (2,796,805) (2,964,109)

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

Expenditures by Type	Actual			Budget			Change	
	2022	2023	Projected 2024	Adopted 2024	Proposed 2025	Proposed 2026	Budget 2024-25 2025-26	
Comm Dev. Administration	363,541	404,478	486,381	491,252	551,866	594,958	12.3%	7.8%
Planning	1,242,828	1,348,976	1,456,510	1,391,075	1,652,043	1,713,604	18.8%	3.7%
Code Enforcement	389,673	441,535	482,967	503,535	557,147	586,186	10.6%	5.2%
Permit Coordination	805,280	787,096	854,789	900,138	883,523	938,400	-1.8%	6.2%
Building Division	1,082,494	1,114,425	1,074,560	1,191,117	1,594,393	1,648,463	33.9%	3.4%
TDM Program	342,449	440,572	514,006	552,148	492,700	495,765	-10.8%	0.6%
Planning Commission	489	347	1,085	1,155	1,250	1,250	8.2%	0.0%
Recycling Program	46,444	45,028	-	32,819	Moved to Public Works		0.0%	0.0%
Total Transfers Out	\$ 4,273,199	\$ 4,582,457	\$ 4,870,298	\$ 5,063,237	\$ 5,732,921	\$ 5,978,627	13.2%	4.3%

Salary & Benefit Details

Community Development							
Position Description	2024	2025	2025 Budget		2026	2026 Budget	
	FTE	FTE	Salaries	Benefits	FTE	Salaries	Benefits
DCD Director	1	1	\$ 226,776	\$ 68,444	1	\$ 247,916	\$ 74,397
Assistant to the Director	1	1	138,286	35,319	1	151,121	38,422
Planning Supervisor	2	2	304,704	90,871	2	317,700	96,166
Senior Planner	1	1	131,904	34,164	1	137,448	36,027
Associate Planner	2.5	2	255,120	84,286	2	268,344	89,769
Assistant Planner		1	104,409	57,281	1	114,234	62,092
Project Inspector	1	1	112,716	60,255	1	117,396	64,271
Urban Environmentalist	0.5	1	130,866	22,877	1	138,708	24,241
Transportation Program Manager	1	1	124,488	34,912	1	124,488	36,005
Transportation Outreach Coordinator	2	1	82,992	27,021	1	82,992	28,046
Transportation Communications Specialist		1	58,240	21,847	1	58,240	22,794
Permit Supervisor	1	1	150,244	65,055	1	159,000	69,684
Code Enforcement Officer	3	3	326,448	167,144	3	341,280	178,396
Permit Technician	4.75	2.75	223,176	72,666	2.75	237,582	77,853
Senior Project Inspector	1	1	118,032	35,154	1	122,868	37,116
Engineer	2	2	274,356	71,893	2	287,088	76,039
Building Official	1	1	182,400	70,497	1	190,056	74,939
Building Inspector III	1	1	112,716	54,831	1	117,396	58,413
Senior Electrical Inspector	1	1	117,132	47,039	1	121,968	49,964
Senior Plans Examiner	0.5	1	120,552	49,595	1	125,568	52,708
Admin Support Coordinator	1	2	188,764	98,910	2	201,332	106,357
Extra Labor			20,000	1,732		20,000	1,740
Overtime			17,600	3,057		17,600	3,061
Acting Pay			1,000	170		1,000	170
Clothing Allowance				3,095			3,110
Department Total	28.25	28.75	\$ 3,522,921	\$ 1,278,114	28.75	\$ 3,701,325	\$ 1,361,782

2025-26 PRELIMINARY PROPOSED BIENNIAL BUDGET

DEPARTMENT: Comm. Dev. (08)
FUND: General
RESPONSIBLE MANAGER: Nora Gierloff

DIVISION: Administration
FUND NUMBER: 000
POSITION: DCD Director

Description

The Community Development department is organized into four divisions: Building, Permit Coordination, Code Enforcement/Rental Housing, and Planning/Engineering. Administration oversees the functions of these divisions and Admin staff provides administrative and clerical support to the department. The Director is the SEPA Responsible Official for environmental review, chair of the Development Review Committee and Short Subdivision Committee, and coordinator of regional planning issues.

Budget by Revenue & Expenditure Summary

	Actual			Budget			Change	
	2022	2023	Projected	Adopted	Proposed	Proposed	Budget	
			2024	2024	2025	2026	2024-25	2025-26
Rental Housing permits	64,605	57,751	46,000	45,000	44,700	63,000	-0.7%	40.9%
Building Permits	1,423,049	2,152,392	1,631,417	1,555,743	1,687,000	1,745,000	8.4%	3.4%
Grant Revenues	227,049	475,222	255,644	368,839	19,999	-	-94.6%	-100.0%
General Government Revenue	8,060	9,188	1,500	-	500	500	0.0%	0.0%
Security revenue	8,691	10,736	4,000	2,750	8,800	11,000	220.0%	25.0%
Plan Check and Review fees	833,576	1,257,587	643,170	832,481	662,000	662,000	-20.5%	0.0%
Fines and Penalties	11,478	9,853	5,200	1,500	7,300	7,200	386.7%	-1.4%
Other Income	1	-	-	-	-	-	0.0%	0.0%
Total Revenues & Transfers In	2,576,509	3,972,730	2,586,931	2,806,313	2,430,299	2,488,700	-13.4%	2.4%

Salaries & Wages	262,318	296,726	316,560	302,667	366,662	400,637	21.1%	9.3%
Benefits	83,656	85,153	92,931	90,793	104,044	113,101	14.6%	8.7%
Supplies	3,447	3,946	5,235	3,200	5,600	5,600	75.0%	0.0%
Small Tools	87	-	-	800	800	500	0.0%	-37.5%
Technology Supplies	165	44	300	500	500	500	0.0%	0.0%
Professional Services	3,798	9,384	61,900	75,350	56,000	56,000	-25.7%	0.0%
Communications	37	-	600	330	560	570	69.7%	1.8%
Professional Development	4,107	1,832	2,475	12,111	7,900	8,050	-34.8%	1.9%
Advertising	50	-	-	-	300	300	0.0%	0.0%
Rentals	5,358	5,153	5,580	5,500	5,600	5,700	1.8%	1.8%
Technology Services	519	2,238	800	-	3,900	4,000	0.0%	2.6%
Other Expenses	-	1	-	-	-	-	0.0%	0.0%
Total Expenditures & Transfer Out	\$ 363,541	\$ 404,478	\$ 486,381	\$ 491,252	\$ 551,866	\$ 594,958	12.3%	7.8%

NET BUDGET 1,878,433 1,893,742

* 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							
CD008100-322100	Buildings/Structures/Equipment	1,001,774	1,478,839	1,079,510	993,078	1,150,000	1,200,000
CD008100-322101	Electrical Permits	314,100	518,703	409,630	427,627	400,000	400,000
CD008100-322102	Mechanical Permits	29,579	34,779	40,473	31,474	35,000	37,000
CD008100-322103	Plumbing Plan Review	5,138	14,777	13,500	11,494	12,000	13,000
CD008100-322104	Rental Housing License	64,605	57,751	46,000	45,000	44,700	63,000
CD008100-322400	Street And Curb Permits	-	-	-	171	-	-
CD008100-322901	Oth Non-BL-Tech Fee	72,458	105,294	88,304	91,899	90,000	95,000
CD008100-333215	Dept of Treasury-ARPA	227,049	237,222	216,660	246,429	-	-
CD008100-334035	State Agencies	-	238,000	38,984	122,410	19,999	-
CD008100-341700	Sales of Maps and Publications	8,060	9,188	1,500	-	500	500
CD008100-342403	Rental Housing Inspection Fee	8,691	10,736	4,000	2,750	8,800	11,000
CD008100-345290	Other Environ Svcs-DCD Abatemt	-	-	-	30,000	30,000	30,000
CD008100-345810	Zoning And Subdivision Fees	138,002	146,182	140,000	172,063	140,000	140,000
CD008100-345811	Tree Replacement	12,238	6,548	-	8,803	2,000	2,000
CD008100-345830	Plan Checking Fees	617,020	826,279	399,904	499,599	400,000	400,000
CD008100-345832	Electrical Plan Review	25,280	55,986	26,923	41,696	30,000	30,000
CD008100-345833	Peer Review Fees	23,954	191,070	67,111	56,056	50,000	50,000
CD008100-345890	Other Planning & Development	6,562	11,528	9,232	24,264	10,000	10,000
CD008100-345891	Other Planning and Dev-Segale	10,521	19,995	-	-	-	-
CD008100-359000	Penalties-Non Bus License	3,558	6,734	2,500	-	2,000	2,000
CD008100-359100	Penalties-Rental Lic Late Fee	6,720	1,949	700	-	2,800	2,500
CD008100-359101	Penalties-Renal Insp late fee	950	520	1,500	1,500	2,000	2,200
CD008100-359102	Penalties-Rental without Licsn	250	650	500	-	500	500
CD008100-369810	Cashier's Overages/Shortages	1	-	-	-	-	-
Total Operating Revenues		2,576,509	3,972,730	2,586,931	2,806,313	2,430,299	2,488,700
Total Revenues		\$ 2,576,509	\$ 3,972,730	\$ 2,586,931	\$ 2,806,313	\$ 2,430,299	\$ 2,488,700

2025-26 PRELIMINARY PROPOSED BIENNIAL BUDGET

Expenses

GL Account Code	Account Description	Actual		Projected 2024	Budget		
		2022	2023		2024	2025	2026
CD008100-511000	Salaries	261,510	295,566	315,150	301,152	365,062	399,037
CD008100-513000	Overtime	808	1,160	1,410	1,515	1,600	1,600
Total Salaries & Wages		262,318	296,726	316,560	302,667	366,662	400,637
CD008100-521000	FICA	18,359	20,638	23,608	23,154	28,050	30,649
CD008100-523000	PERS	27,011	28,632	30,101	32,079	33,403	36,498
CD008100-524000	Industrial Insurance	505	252	529	733	675	708
CD008100-524050	Paid Family & Med Leave Prem	390	574	670	484	770	841
CD008100-525000	Medical, Dental, Life, Optical	33,680	31,515	34,482	1,041	1,112	1,167
CD008100-525095	Kaiser Medical & Dental	-	-	-	33,302	40,035	43,238
CD008100-525097	Self-Insured Medical & Dental	3,711	3,541	3,541	-	-	-
Total Personnel Benefits		83,656	85,153	92,931	90,793	104,044	113,101
CD008100-531001	Office Supplies	572	1,587	600	-	1,800	1,800
CD008100-531002	Printing Supplies	1,436	1,323	1,500	1,000	1,500	1,500
CD008100-531003	Operating Supplies	760	404	750	-	500	500
CD008100-531008	Employee Appreciation Supplies	679	632	1,385	-	1,800	1,800
CD008100-531999	Other Supplies-general	-	-	1,000	2,200	-	-
CD008100-535003	Office Equipment	87	-	-	800	800	500
CD008100-536001	Computer peripherals	165	44	300	500	500	500
Total Supplies		3,699	3,990	5,535	4,500	6,900	6,600
CD008100-541006	Consulting Services	-	-	50,000	66,910	50,000	50,000
CD008100-541007	Contracted Services	-	5,368	5,500	-	-	-
CD008100-541016	Recruitment	-	-	400	440	-	-
CD008100-541023	Hearing Examiners	3,798	4,016	6,000	8,000	6,000	6,000
CD008100-542001	Telephone/Alarm/Cell Service	-	-	550	330	560	570
CD008100-542002	Postage/Shipping Costs	37	-	50	-	-	-
CD008100-543001	Memberships	1,532	856	800	10,406	800	825
CD008100-543002	Registrations	2,575	976	1,045	1,045	6,450	6,550
CD008100-543007	Hotel/Lodging	-	-	630	660	650	675
CD008100-544000	Advertising	50	-	-	-	300	300
CD008100-545000	Operating Rentals & Leases	69	-	-	-	-	-
CD008100-545001	Copier Rental	5,289	5,074	5,500	5,500	5,600	5,700
CD008100-545006	Office Equip Rentals-No Copier	-	79	80	-	-	-
CD008100-546004	Online Services-Subscriptions	519	2,238	800	-	3,900	4,000
CD008100-549007	Excise Taxes & Other Assessmnt	-	1	-	-	-	-
Total Services & Passthrough Pmts		13,869	18,609	71,355	93,291	74,260	74,620
Total Expenditures		\$ 363,541	\$ 404,478	\$ 486,381	\$ 491,252	\$ 551,866	\$ 594,958

2025-26 PRELIMINARY PROPOSED BIENNIAL BUDGET

DEPARTMENT: Comm. Dev. (08)
FUND: General
RESPONSIBLE MANAGER: Nora Gierloff

DIVISION: Planning
FUND NUMBER: 000
POSITION: DCD Director

Description

The Planning/Engineering Division is responsible for processing applications for development under the Zoning Code, Subdivision Ordinance, Sign Code, SEPA Ordinance, Comprehensive Plan and Shoreline Master Program. The development process includes preparation of staff reports for the Planning Commission and Hearing Examiner. Per the Growth Management Act, the division manages the update of the Comprehensive Plan through the Planning Commission and City Council. This also involves coordination of issues through other agencies of the State, County, and other cities. This division also administers the community-wide Transportation Demand Management (TDM) program and provides GIS service for the department. To implement one of the recommendations of the 2019 Unified Permit Center study, two development review engineers were transferred to the Planning division in 2021 to create a co-located development review team.

Budget by Revenue & Expenditure Summary

	Actual			Budget			Change Budget	
	2022	2023	Projected 2024	Adopted 2024	Proposed 2025	Proposed 2026	2024-25	2025-26
Salaries & Wages	900,012	829,815	1,062,154	978,278	1,221,359	1,283,522	24.8%	5.1%
Benefits	273,990	251,974	304,743	294,002	363,103	386,074	23.5%	6.3%
Supplies	1,435	4,127	1,300	2,200	4,801	5,526	118.2%	15.1%
Repair & Maintenance Supplies	5,023	13,763	-	-	100	100	0.0%	0.0%
Small Tools	469	317	1,000	2,860	2,861	3,001	0.0%	4.9%
Technology Supplies	763	57	500	550	550	600	0.0%	9.1%
Professional Services	53,705	237,299	72,563	98,500	35,406	14,818	-64.1%	-58.1%
Communications	-	-	1,000	1,100	6,200	6,200	463.6%	0.0%
Professional Development	2,984	4,335	9,800	11,825	14,662	13,763	24.0%	-6.1%
Advertising	250	374	-	-	-	-	0.0%	0.0%
Rentals	-	900	400	-	-	-	0.0%	0.0%
Technology Services	4,198	6,015	3,000	1,760	3,000	-	70.5%	-100.0%
Other Expenses	-	-	50	-	-	-	0.0%	0.0%
Total Expenditures & Transfer Out	\$ 1,242,828	\$ 1,348,976	\$ 1,456,510	\$ 1,391,075	\$ 1,652,043	\$ 1,713,604	18.8%	3.7%

NET BUDGET (1,652,043) (1,713,604)

* 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

Expenses

GL Account Code	Account Description	Actual		Projected	Budget		
		2022	2023	2024	2024	2025	2026
CD008200-511000	Salaries	900,012	829,737	1,056,254	958,278	1,201,359	1,263,522
CD008200-512000	Extra Labor	-	-	-	20,000	20,000	20,000
CD008200-513000	Overtime	-	77	5,900	-	-	-
Total Salaries & Wages		900,012	829,815	1,062,154	978,278	1,221,359	1,283,522
CD008200-521000	FICA	68,280	62,990	80,503	74,838	93,434	98,189
CD008200-523000	PERS	88,528	82,533	101,104	103,686	109,444	115,107
CD008200-524000	Industrial Insurance	2,017	2,095	2,395	2,890	3,152	3,310
CD008200-524050	Paid Family & Med Leave Prem	1,467	1,806	2,240	1,565	2,565	2,695
CD008200-525000	Medical, Dental, Life, Optical	13,057	13,079	24,118	4,135	3,209	3,369
CD008200-525095	Kaiser Medical & Dental	-	-	-	9,434	22,221	23,999
CD008200-525097	Self-Insured Medical & Dental	100,640	89,471	94,383	97,453	129,078	139,405
Total Personnel Benefits		273,990	251,974	304,743	294,002	363,103	386,074
CD008200-531001	Office Supplies	1,020	789	100	-	1,300	2,125
CD008200-531003	Operating Supplies	415	369	-	-	500	300
CD008200-531004	Event Food	-	1,466	700	-	1,500	1,550
CD008200-531007	Marketing Supplies	-	1,503	-	-	1,500	1,550
CD008200-531999	Other Supplies-general	-	-	500	2,200	1	1
CD008200-532006	Trees/Landscape Supplies	5,023	13,763	-	-	100	100
CD008200-535001	Equipment	-	317	-	-	1	1
CD008200-535003	Office Equipment	469	-	1,000	2,860	2,860	3,000
CD008200-536001	Computer peripherals	763	57	500	550	550	600
Total Supplies		7,689	18,264	2,800	5,610	8,312	9,227
CD008200-541000	Professional Services	39,601	-	-	-	-	-
CD008200-541006	Consulting Services	6,990	226,993	60,063	98,500	19,999	-
CD008200-541007	Contracted Services	130	2,359	11,500	-	11,407	13,118
CD008200-541008	Revenue Backed Services	9,034	6,556	-	-	-	-
CD008200-541012	Translation & Interpretation	-	1,292	800	-	3,500	1,200
CD008200-541016	Recruitment	295	100	200	-	500	500
CD008200-541023	Hearing Examiners	(2,345)	-	-	-	-	-
CD008200-542002	Postage/Shipping Costs	-	-	-	1,100	1,200	1,200
CD008200-542004	Printing & Binding Services	-	-	-	-	5,000	5,000
CD008200-542006	Recorded Documents	-	-	1,000	-	-	-
CD008200-543001	Memberships	1,263	3,057	3,000	6,050	4,092	5,053
CD008200-543002	Registrations	869	200	4,950	4,950	4,915	4,555
CD008200-543003	Meals-Prof Dev related	108	38	500	-	500	500
CD008200-543004	Airfare	-	-	-	-	600	600
CD008200-543005	Mileage	194	371	300	-	-	-
CD008200-543006	Certifications & Licenses	-	-	-	-	1,620	120
CD008200-543007	Hotel/Lodging	389	670	650	-	2,535	2,535
CD008200-543008	Prof Dev Ground Transp/Parking	162	-	400	825	400	400
CD008200-544000	Advertising	250	374	-	-	-	-
CD008200-545003	Building Rent/Lease	-	900	400	-	-	-
CD008200-546001	Software Maintenance Contract	3,733	-	-	1,760	-	-
CD008200-546004	Online Services-Subscriptions	465	6,015	3,000	-	3,000	-
CD008200-549002	Credit Card Fees	-	-	50	-	-	-
Total Services & Passthrough Pmts		61,138	248,923	86,813	113,185	59,268	34,781
Total Expenditures		\$ 1,242,828	\$ 1,348,976	\$ 1,456,510	\$ 1,391,075	\$ 1,652,043	\$ 1,713,604

DEPARTMENT: Comm. Dev. (08)
FUND: General
RESPONSIBLE MANAGER: Nora Gierloff

DIVISION: Planning Commission
FUND NUMBER: 000
POSITION: DCD Director

Description

The Planning Commission consists of seven (7) members. The mission of the Planning Commission is to review, conduct public hearings on, and make recommendations to the City Council regarding the Comprehensive Plan and Zoning Regulations.

Budget by Revenue & Expenditure Summary

	Actual			Budget			Change	
	2022	2023	Projected 2024	Adopted 2024	Proposed 2025	Proposed 2026	2024-25	2025-26
Supplies	276	140	450	220	300	300	36.4%	0.0%
Communications	213	207	250	550	250	250	-54.5%	0.0%
Professional Development	-	-	385	385	700	700	81.8%	0.0%
Total Expenditures & Transfer Out	\$ 489	\$ 347	\$ 1,085	\$ 1,155	\$ 1,250	\$ 1,250	8.2%	0.0%

NET BUDGET (1,250) (1,250)

* 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
CD008201-531000	Supplies-General	265	-	-	-	-	-
CD008201-531003	Operating Supplies	11	140	350	-	300	300
CD008201-531008	Employee Appreciation Supplies	-	-	100	-	-	-
CD008201-531999	Other Supplies-general	-	-	-	220	-	-
Total Supplies		276	140	450	220	300	300
CD008201-542002	Postage/Shipping Costs	213	207	250	550	250	250
CD008201-543002	Registrations	-	-	385	385	700	700
Total Services & Passthrough Pmts		213	207	635	935	950	950
Total Expenditures		\$ 489	\$ 347	\$ 1,085	\$ 1,155	\$ 1,250	\$ 1,250

DEPARTMENT: Comm. Dev. (08)
FUND: General
RESPONSIBLE MANAGER: Nora Gierloff

DIVISION: Code Enforcement
FUND NUMBER: 000
POSITION: DCD Director

Description

The Code Enforcement/Rental Housing team works with residents and property owners to enhance safety and the quality of life by resolving non-criminal violations of the Tukwila Municipal Code. It also administers the rental housing licensing and inspection program. Each rental unit in the City must be inspected for compliance with safety and health standards every four years based on the quadrant of the City in which it is located.

Budget by Revenue & Expenditure Summary

	Actual			Budget			Change	
	2022	2023	Projected	Adopted	Proposed	Proposed	Budget	
			2024	2024	2025	2026	2024-25	2025-26
Salaries & Wages	245,476	277,872	304,481	318,589	327,448	342,280	2.8%	4.5%
Benefits	119,978	143,573	152,781	134,604	168,765	180,033	25.4%	6.7%
Supplies	2,642	1,014	215	-	1,100	1,100	0.0%	0.0%
Repair & Maintenance Supplies	1,017	-	500	300	500	500	66.7%	0.0%
Small Tools	-	-	-	-	100	100	0.0%	0.0%
Technology Supplies	1,792	1,287	1,000	250	500	500	100.0%	0.0%
Professional Services	8,393	56	5,200	30,770	20,500	20,500	-33.4%	0.0%
Communications	3,701	3,086	2,500	2,145	3,600	3,600	67.8%	0.0%
Professional Development	1,601	2,992	3,290	2,893	2,134	4,444	-26.2%	108.2%
Rentals	-	-	-	-	11,248	11,248	0.0%	0.0%
Technology Services	108	-	-	-	-	-	0.0%	0.0%
Utilities	-	-	1,000	1,650	-	-	-100.0%	0.0%
Repairs & Maintenance Services	4,964	11,655	12,000	12,034	21,252	21,881	76.6%	3.0%
Other Expenses	-	-	-	300	-	-	-100.0%	0.0%
Total Expenditures & Transfer Out	\$ 389,673	\$ 441,535	\$ 482,967	\$ 503,535	\$ 557,147	\$ 586,186	10.6%	5.2%

NET BUDGET (557,147) (586,186)

* 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

Expenses

GL Account Code	Account Description	Actual		Projected 2024	Budget		
		2022	2023		2024	2025	2026
CD008300-511000	Salaries	245,142	277,872	304,481	317,580	326,448	341,280
CD008300-513000	Overtime	334	-	-	1,009	1,000	1,000
Total Salaries & Wages		245,476	277,872	304,481	318,589	327,448	342,280
CD008300-521000	FICA	18,781	21,257	22,910	24,372	25,050	26,184
CD008300-523000	PERS	25,245	27,611	28,550	33,767	29,831	31,182
CD008300-524000	Industrial Insurance	3,883	4,517	3,816	7,824	5,902	6,197
CD008300-524050	Paid Family & Med Leave Prem	401	605	634	510	688	719
CD008300-525000	Medical, Dental, Life, Optical	1,465	1,553	1,594	1,534	903	948
CD008300-525097	Self-Insured Medical & Dental	69,784	88,029	94,527	65,847	104,947	113,343
CD008300-528000	Uniform Clothing	420	-	-	-	650	650
CD008300-528001	Boot Allowance	-	-	750	750	795	810
Total Personnel Benefits		119,978	143,573	152,781	134,604	168,765	180,033
CD008300-531001	Office Supplies	1,012	463	100	-	300	300
CD008300-531003	Operating Supplies	1,630	551	115	-	800	800
CD008300-532003	Safety Supplies	1,017	-	500	300	500	500
CD008300-535999	Other Small Tool & Minor Equip	-	-	-	-	100	100
CD008300-536001	Computer peripherals	1,792	1,287	1,000	250	500	500
Total Supplies		5,451	2,301	1,715	550	2,200	2,200
CD008300-541007	Contracted Services	2,701	-	5,000	-	-	-
CD008300-541008	Revenue Backed Services	5,419	-	-	30,000	20,000	20,000
CD008300-541012	Translation & Interpretation	272	56	200	770	500	500
CD008300-542001	Telephone/Alarm/Cell Service	3,658	3,086	2,400	1,980	3,500	3,500
CD008300-542002	Postage/Shipping Costs	44	-	100	165	100	100
CD008300-543001	Memberships	127	55	200	198	180	180
CD008300-543002	Registrations	350	1,816	1,000	990	700	1,700
CD008300-543003	Meals-Prof Dev related	140	126	350	165	104	354
CD008300-543004	Airfare	-	-	-	-	-	300
CD008300-543005	Mileage	343	199	220	220	-	-
CD008300-543007	Hotel/Lodging	642	796	1,320	1,320	750	1,510
CD008300-543008	Prof Dev Ground Transp/Parking	-	-	200	-	400	400
CD008300-545094	Fleet Contrib Rntl/Repl Funds	78	-	-	-	11,248	11,248
CD008300-546001	Software Maintenance Contract	108	-	-	-	-	-
CD008300-547028	Solid Waste Disposal	-	-	1,000	1,650	-	-
CD008300-548095	Fleet Oper and Maint costs	4,964	11,655	12,000	12,034	21,252	21,881
CD008300-549999	Other Miscellaneous Expenses	-	-	-	300	-	-
Total Services & Passthrough Pmts		18,846	17,789	23,990	49,792	58,734	61,674
Total Expenditures		\$ 389,751	\$ 441,535	\$ 482,967	\$ 503,535	\$ 557,147	\$ 586,186

DEPARTMENT: Comm. Dev. (08)
FUND: General
RESPONSIBLE MANAGER: Nora Gierloff

DIVISION: Permit Coordination
FUND NUMBER: 000
POSITION: DCD Director

Description

The Permit Coordination Division is responsible for maintaining the permit system and receiving and issuing permits using Community Development software. Monthly building activity reports are prepared and forwarded to King County for sales tax and property tax credits. Customer inquiry, assistance, and public information is maintained at the counter and website for applicants and the community. To implement one of the recommendations of the 2019 Unified Permit Center study the PW permit technician was transferred to DCD in 2021 so that applicants can submit all building, land use, public works and fire permits at one location and/or website. The division holds Pre-application meetings for potential projects and issues special event permits within the City as well.

This division also handles addressing for new construction and archiving of permits.

Budget by Revenue & Expenditure Summary

	Actual			Budget			Change	
	2022	2023	Projected 2024	Adopted 2024	Proposed 2025	Proposed 2026	Budget 2024-25	Budget 2025-26
Salaries & Wages	513,052	504,768	520,141	603,709	572,184	607,914	-5.2%	6.2%
Benefits	229,834	235,030	251,207	238,189	238,360	255,625	0.1%	7.2%
Supplies	780	353	1,800	2,000	3,200	3,200	60.0%	0.0%
Small Tools	1,010	-	-	-	-	-	0.0%	0.0%
Technology Supplies	45	91	500	500	-	-	-100.0%	0.0%
Professional Services	-	5,622	16,000	-	-	-	0.0%	0.0%
Communications	411	-	500	400	-	-	-100.0%	0.0%
Professional Development	2,673	2,524	3,570	-	7,030	7,030	0.0%	0.0%
Advertising	-	-	100	-	-	-	0.0%	0.0%
Technology Services	57,424	38,645	60,921	55,340	62,749	64,631	13.4%	3.0%
Other Expenses	50	61	50	-	-	-	0.0%	0.0%
Total Expenditures & Transfer Out	\$ 805,280	\$ 787,096	\$ 854,789	\$ 900,138	\$ 883,523	\$ 938,400	-1.8%	6.2%

NET BUDGET (883,523) (938,400)

* 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

Expenses

GL Account Code	Account Description	Actual		Projected 2024	Budget		
		2022	2023		2024	2025	2026
CD008500-511000	Salaries	512,720	504,768	481,391	601,845	562,184	597,914
CD008500-513000	Overtime	332	-	38,750	1,864	10,000	10,000
Total Salaries & Wages		513,052	504,768	520,141	603,709	572,184	607,914
CD008500-521000	FICA	39,179	38,472	49,050	46,184	43,772	46,505
CD008500-523000	PERS	51,015	50,211	53,167	63,986	52,126	55,381
CD008500-524000	Industrial Insurance	1,767	1,722	1,650	2,452	1,944	2,041
CD008500-524050	Paid Family & Med Leave Prem	837	1,099	1,210	966	1,202	1,277
CD008500-525000	Medical, Dental, Life, Optical	3,261	3,293	2,760	3,256	1,364	1,433
CD008500-525097	Self-Insured Medical & Dental	133,774	140,234	143,370	121,345	137,952	148,988
Total Personnel Benefits		229,834	235,030	251,207	238,189	238,360	255,625
CD008500-531001	Office Supplies	358	353	1,500	2,000	2,000	2,000
CD008500-531003	Operating Supplies	57	-	300	-	1,200	1,200
CD008500-531013	Training Supplies	364	-	-	-	-	-
CD008500-535003	Office Equipment	1,010	-	-	-	-	-
CD008500-536001	Computer peripherals	45	91	500	500	-	-
Total Supplies		1,834	444	2,300	2,500	3,200	3,200
CD008500-541008	Revenue Backed Services	-	-	2,000	-	-	-
CD008500-541018	Temp Services	-	5,622	14,000	-	-	-
CD008500-542002	Postage/Shipping Costs	259	-	100	400	-	-
CD008500-542004	Printing & Binding Services	152	-	-	-	-	-
CD008500-542006	Recorded Documents	-	-	400	-	-	-
CD008500-543001	Memberships	355	45	-	-	180	180
CD008500-543002	Registrations	400	1,399	1,000	-	5,100	5,100
CD008500-543003	Meals-Prof Dev related	258	258	500	-	250	250
CD008500-543004	Airfare	-	-	720	-	500	500
CD008500-543005	Mileage	426	-	250	-	-	-
CD008500-543006	Certifications & Licenses	-	132	-	-	-	-
CD008500-543007	Hotel/Lodging	1,234	690	1,000	-	1,000	1,000
CD008500-543008	Prof Dev Ground Transp/Parking	-	-	100	-	-	-
CD008500-544000	Advertising	-	-	100	-	-	-
CD008500-546001	Software Maintenance Contract	57,424	38,645	60,921	55,340	-	-
CD008500-546004	Online Services-Subscriptions	-	-	-	-	62,749	64,631
CD008500-549002	Credit Card Fees	50	61	50	-	-	-
Total Services & Passthrough Pmts		60,559	46,853	81,141	55,740	69,779	71,661
Total Expenditures		\$ 805,280	\$ 787,096	\$ 854,789	\$ 900,138	\$ 883,523	\$ 938,400

DEPARTMENT: Comm. Dev. (08)
FUND: General
RESPONSIBLE MANAGER: Nora Gierloff

DIVISION: Building
FUND NUMBER: 000
POSITION: DCD Director

Description

The mission of the Building division is to safeguard the public by ensuring that building and infrastructure construction conforms to the state-wide building code and companion codes and City ordinances while prioritizing life safety and accessibility. We are committed to providing a professional degree of customer service, with a focus on the building permit process, plan review process, inspection process, and issuance of Certificates of Occupancy. Our goal is to create safe, accessible, and code-compliant environments for all members of the community. To implement one of the recommendations of the 2019 Unified Permit Center study, the senior project inspector was transferred from Public Works to the Building Division in 2021 to create a cohesive development review inspection process.

Budget by Revenue & Expenditure Summary

	Actual			Budget			Change	
	2022	2023	Projected 2024	Adopted 2024	Proposed 2025	Proposed 2026	Budget 2024-25	2025-26
Salaries & Wages	642,185	653,659	601,166	727,156	769,548	801,252	5.8%	4.1%
Benefits	274,684	279,206	259,229	283,820	320,062	340,104	12.8%	6.3%
Supplies	596	635	2,300	2,796	2,600	2,600	-7.0%	0.0%
Small Tools	367	-	-	-	300	300	0.0%	0.0%
Technology Supplies	1,738	1,705	1,565	545	600	600	10.1%	0.0%
Professional Services	126,207	166,816	200,000	150,000	400,000	400,000	166.7%	0.0%
Communications	8,894	5,772	6,000	7,560	6,000	6,000	-20.6%	0.0%
Professional Development	3,084	2,838	4,200	13,150	5,120	5,120	-61.1%	0.0%
Advertising	100	-	100	-	-	-	0.0%	0.0%
Rentals	-	-	-	-	51,299	55,569	0.0%	8.3%
Technology Services	-	3,792	-	3,890	-	-	-100.0%	0.0%
Repairs & Maintenance Services	24,639	-	-	-	38,864	36,918	0.0%	-5.0%
Other Expenses	-	-	-	2,200	-	-	-100.0%	0.0%
Total Expenditures & Transfer Out	\$ 1,082,494	\$ 1,114,425	\$ 1,074,560	\$ 1,191,117	\$ 1,594,393	\$ 1,648,463	33.9%	3.4%

NET BUDGET (1,594,393) (1,648,463)

* 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

Expenses

GL Account Code	Account Description	Actual		Projected 2024	Budget		
		2022	2023		2024	2025	2026
CD008501-511000	Salaries	635,677	648,585	596,066	720,624	764,548	796,252
CD008501-511001	Salaries-Acting Pay	-	-	-	3,000	-	-
CD008501-513000	Overtime	6,508	5,074	5,100	3,532	5,000	5,000
Total Salaries & Wages		642,185	653,659	601,166	727,156	769,548	801,252
CD008501-521000	FICA	48,561	49,220	48,335	55,627	58,870	61,296
CD008501-523000	PERS	65,214	64,353	56,995	77,070	70,106	72,994
CD008501-524000	Industrial Insurance	8,658	8,338	8,255	11,169	10,180	10,689
CD008501-524050	Paid Family & Med Leave Prem	1,047	1,397	1,270	1,163	1,616	1,683
CD008501-525000	Medical, Dental, Life, Optical	3,142	3,229	2,945	3,188	1,964	2,062
CD008501-525097	Self-Insured Medical & Dental	147,872	152,419	140,429	134,602	175,676	189,730
CD008501-528001	Boot Allowance	191	250	1,000	1,000	1,650	1,650
Total Personnel Benefits		274,684	279,206	259,229	283,820	320,062	340,104
CD008501-531001	Office Supplies	341	191	400	1,296	300	300
CD008501-531003	Operating Supplies	255	-	400	1,500	2,300	2,300
CD008501-531013	Training Supplies	-	445	1,500	-	-	-
CD008501-535999	Other Small Tool & Minor Equip	367	-	-	-	300	300
CD008501-536001	Computer peripherals	1,738	1,705	1,565	545	600	600
Total Supplies		2,702	2,341	3,865	3,341	3,500	3,500
CD008501-541007	Contracted Services	575	-	-	-	-	-
CD008501-541008	Revenue Backed Services	125,632	166,816	200,000	150,000	400,000	400,000
CD008501-542001	Telephone/Alarm/Cell Service	8,894	5,772	6,000	7,560	6,000	6,000
CD008501-543001	Memberships	335	265	200	525	320	320
CD008501-543002	Registrations	2,749	2,573	2,500	-	4,000	4,000
CD008501-543003	Meals-Prof Dev related	-	-	500	550	-	-
CD008501-543006	Certifications & Licenses	-	-	1,000	12,075	800	800
CD008501-544000	Advertising	100	-	100	-	-	-
CD008501-545094	Fleet Contrib Rntl/Repl Funds	45	-	-	-	51,299	55,569
CD008501-546004	Online Services-Subscriptions	-	3,792	-	3,890	-	-
CD008501-548095	Fleet Oper and Maint costs	24,639	-	-	-	38,864	36,918
CD008501-549999	Other Miscellaneous Expenses	-	-	-	2,200	-	-
Total Services & Passthrough Pmts		162,969	179,219	210,300	176,800	501,282	503,607
Total Expenditures		\$ 1,082,539	\$ 1,114,425	\$ 1,074,560	\$ 1,191,117	\$ 1,594,393	\$ 1,648,463

DEPARTMENT: Comm. Dev. (08)
FUND: General
RESPONSIBLE MANAGER: Nora Gierloff

DIVISION: TDM Program
FUND NUMBER: 000
POSITION: DCD Director

Description

The Transportation Demand Management (TDM) Program encompasses various state and federal programs, such as the Commute Trip Reduction Program, the Regional Mobility Grant Program, and the Climate Mitigation and Air Quality Improvement Program. The goals of the TDM Program are to reduce driving alone and vehicle miles traveled by increasing the use of sustainable transportation options, resulting in reduced greenhouse gas emissions and improved air quality. Program strategies include outreach, education, incentives, and transportation planning to improve transportation options in the city and region. The TDM Program is fully grant funded.

Budget by Revenue & Expenditure Summary

	Actual			Budget			Change	
	2022	2023	Projected 2024	Adopted 2024	Proposed 2025	Proposed 2026	Budget 2024-25	Budget 2025-26
Grant Revenues	347,444	439,995	494,326	552,150	505,817	525,817	-8.4%	4.0%
Total Revenues & Transfers In	347,444	439,995	494,326	552,150	505,817	525,817	-8.4%	4.0%

Salaries & Wages	181,375	221,268	238,752	236,233	265,720	265,720	12.5%	0.0%
Benefits	95,039	72,739	78,854	124,091	83,780	86,845	-32.5%	3.7%
Supplies	190	28,984	1,500	1,000	1,000	1,000	0.0%	0.0%
Repair & Maintenance Supplies	1,040	2,962	-	-	-	-	0.0%	0.0%
Small Tools	875	-	-	-	-	-	0.0%	0.0%
Technology Supplies	1,429	109	-	-	-	-	0.0%	0.0%
Professional Services	30,348	92,393	169,000	166,424	96,000	96,000	-42.3%	0.0%
Communications	717	1,291	2,300	1,000	1,000	1,000	0.0%	0.0%
Professional Development	2,065	3,903	2,000	1,800	1,200	1,200	-33.3%	0.0%
Advertising	50	2,300	-	-	-	-	0.0%	0.0%
Technology Services	958	1,483	1,600	1,600	3,000	3,000	87.5%	0.0%
Other Expenses	28,364	13,140	20,000	20,000	41,000	41,000	105.0%	0.0%
Total Expenditures & Transfer Out	\$ 342,449	\$ 440,572	\$ 514,006	\$ 552,148	\$ 492,700	\$ 495,765	-10.8%	0.6%

NET BUDGET 13,117 30,052

* 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							
CD008910-333202	DOT Indirect Fed Grant	143,922	-	-	-	-	-
CD008910-333207	FHWA CMAQ-SKC TDM grant	-	170,556	254,676	337,500	246,167	246,167
CD008910-334034	Commute Trip Reduction	35,652	39,935	46,650	37,102	46,650	46,650
CD008910-334035	State Agencies	167,869	209,005	168,000	177,548	188,000	208,000
CD008910-337090	Port Of Seattle	-	20,498	25,000	-	25,000	25,000
Total Operating Revenues		347,444	439,995	494,326	552,150	505,817	525,817
Total Revenues		\$ 347,444	\$ 439,995	\$ 494,326	\$ 552,150	\$ 505,817	\$ 525,817

Expenses

GL Account Code	Account Description	Actual		Projected 2024	Budget		
		2022	2023		2024	2025	2026
CD008910-511000	Salaries	181,375	221,268	238,752	236,233	265,720	265,720
Total Salaries & Wages		181,375	221,268	238,752	236,233	265,720	265,720
CD008910-521000	FICA	13,869	16,771	18,026	18,072	20,328	20,328
CD008910-523000	PERS	18,691	21,964	23,756	25,038	24,207	24,207
CD008910-524000	Industrial Insurance	580	723	739	1,084	998	1,047
CD008910-524050	Paid Family & Med Leave Prem	297	482	505	378	558	558
CD008910-525000	Medical, Dental, Life, Optical	-	130	8,150	-	-	-
CD008910-525095	Kaiser Medical & Dental	-	-	-	-	11,631	12,561
CD008910-525097	Self-Insured Medical & Dental	61,601	30,751	27,678	79,519	26,059	28,144
CD008910-526000	Unemployment Compensation	-	1,919	-	-	-	-
Total Personnel Benefits		95,039	72,739	78,854	124,091	83,780	86,845
CD008910-531000	Supplies-General	23	-	-	-	-	-
CD008910-531001	Office Supplies	167	33	1,000	1,000	1,000	1,000
CD008910-531003	Operating Supplies	-	28,855	-	-	-	-
CD008910-531004	Event Food	-	97	100	-	-	-
CD008910-531007	Marketing Supplies	-	-	300	-	-	-
CD008910-531013	Training Supplies	-	-	100	-	-	-
CD008910-532003	Safety Supplies	1,040	2,962	-	-	-	-
CD008910-535001	Equipment	875	-	-	-	-	-
CD008910-536001	Computer peripherals	1,429	-	-	-	-	-
CD008910-536003	Network Equipment	-	109	-	-	-	-
Total Supplies		3,534	32,055	1,500	1,000	1,000	1,000
CD008910-541007	Contracted Services	28,618	91,261	163,000	163,424	87,000	87,000
CD008910-541012	Translation & Interpretation	1,729	1,133	6,000	3,000	9,000	9,000
CD008910-542001	Telephone/Alarm/Cell Service	-	80	-	-	-	-
CD008910-542003	City Wide Internet	320	800	800	-	-	-
CD008910-542004	Printing & Binding Services	397	410	1,500	1,000	1,000	1,000
CD008910-543001	Memberships	528	575	1,200	1,000	1,200	1,200
CD008910-543002	Registrations	990	2,375	800	800	-	-
CD008910-543003	Meals-Prof Dev related	-	68	-	-	-	-
CD008910-543005	Mileage	215	278	-	-	-	-
CD008910-543007	Hotel/Lodging	332	607	-	-	-	-
CD008910-544000	Advertising	50	-	-	-	-	-
CD008910-544002	Marketing	-	2,300	-	-	-	-
CD008910-546004	Online Services-Subscriptions	958	1,483	1,600	1,600	3,000	3,000
CD008910-549000	Miscellaneous Expenses	684	-	-	-	-	-
CD008910-549003	Commute Trip Reduction CTR	27,680	13,140	20,000	20,000	41,000	41,000
Total Services & Passthrough Pmts		62,502	114,510	194,900	190,824	142,200	142,200
Total Expenditures		\$ 342,449	\$ 440,572	\$ 514,006	\$ 552,148	\$ 492,700	\$ 495,765