

# Mayor's 2025-2026 Proposed Budget



# Mayor's Budget

- Revenues are ~\$3.0M less than expenditures
- Savings from 2023-2024 ~\$1.0M
- Proposed budget is balanced with ~\$2.0M from unallocated fund balance

## 2023-2024 Council Actions

### Transportation

Increased TBD VLF \$10.00

Added TBD Sales Tax 0.10%

### General Fund

Implemented Utility Taxes 6%



# Mayor's Budget

- Healthcare increasing 8% in 2025 & estimated 6-8% in 2026
- Market adjustments for several unrepresented positions
- 3% COLA for all employees in 2025 & 2026
- Inflationary increases for most supplies & contracted services
- Bargaining unit contracts yet to be settled
- Community partners requests included



# Proposed Rate Increases

- LFP Surface Water – 10% in 2025 & 2026 (Operations)
- LFP Surface Water – 10% in 2025 & 2026 (NPDES FTE)
- LFP Sewer – 5% in 2025 & 2026
- King County Sewer - 5.75% in 2025
- King County Sewer – 7.0% in 2026



# Proposed Proviso's

- Up to 2 FTE's Police
- Up to 2 FTE's Courts
- Project Manager (Active Transportation)
- Brookside Elementary Walkway 10% Design
- LFP Elementary Walkway 10% Design



# Mayor's Budget Unfunded Requests

- Continuation of “Plus” positions in the police department
- GIS manager
- Public Works manager
- Climate coordinator
- PD Traffic camera ticket reviewer
- eBike Patrol



# Budget Schedule

