

2025 Mid-Bi One-Time Recommendations

Department	Issue	Description
Administrative Services	Council Chambers Cameras	Replace 6 end-of-life Council Chambers cameras and install new equipment.
Administrative Services	Redundant main switch for 4th floor network	Add a redundant network switch on the 4th floor to prevent network failure (single-point of failure).
Administrative Services	IT Policy Development IC Grant	Develop and formalize IT policies and practices, fully reimbursed by a federal cybersecurity grant.
Administrative Services	ActiveNet 2024-2025 Annual Support	Request budget to pay a retroactive invoice for the Parks & Recreation software (ActiveNet) annual support.
Administrative Services	Position Change: Extend Limited-Term Grant Administrator position	Extend the Grant Administrator position through December 2026 and assess its long-term viability.
Administrative Services	2026 Overhead Changes	Reduce the 2026 overhead charges across funds based on prior year's actual expenditures.
City Manager's Office	Winter Light Display	Request additional funds for the Winter Light Display to achieve the original scope, including adding a light-up trolley car attraction.
City Manager's Office	Codification Increase	Budget adjustment due to a large volume of codification projects in 2025.
City Manager's Office	Hearing Examiner Increase	Budget adjustment due to heavy Hearing Examiner workload in 2025.
City Manager's Office	Shoreline Business and Professional Center	Request funding to cover a potential annual debt service shortfall for the SBPC building due to high interest and low commercial leasing.
City Manager's Office	2025 - 2026 Port of Seattle Economic Development Grant	Budget for a Port of Seattle grant to support local economic development, particularly for disadvantaged businesses.
Human Resources	Increase Unemployment Fund for 2025 and 2026	Increase the unemployment fund budget for 2025 and 2026 based on actual claim experience.
Parks, Rec & Community Services	Position Change: 3-Year 0.7 LTE Property Management and Development	Fund the first year of a 3-year limited-term position (0.7 FTE) to support park encroachment, property, and development needs.
Parks, Rec & Community Services	Opioid Settlement Funding for Human Services	Budget for received Opioid Settlement funds to be used for local human services and abatement programs.
Parks, Rec & Community Services	Spartan HVAC Upgrade Implementation & Assessment Interfund Budget Transfer	Fund Phase One of the Spartan Recreation Center HVAC replacement due to failing and end-of-life units.
Parks, Rec & Community Services	Energize Shoreline CDBG Grant	Use CDBG funds to significantly expand subsidized heat pump installations for income-qualified households.
Parks, Rec & Community Services	Park Bond Budget	Budget for the previously approved additional General Fund contribution to cover the Park Bond shortfall, plus development funds for Westminster Park.
Parks, Rec & Community Services	Slope Mower Tractor Replacement Budget Increase	Increase budget to purchase a dedicated slope mower to replace an inefficient, failing retrofitted tractor.
Parks, Rec & Community Services	Street Sweeper Rental Repair O&M	Increase budget to cover repair costs for a rental sweeper damaged in an auto incident.
Parks, Rec & Community Services	Carryover Reduction for South Woods Clean-Up	Reduce the carryover budget because the South Woods clean-up invoices were paid in the prior year (2024).
Parks, Rec & Community Services	City Hall Elevator Modernization	Request funding for a full modernization of the City Hall hydraulic elevator to ensure reliability.
Parks, Rec & Community Services	Parks Property Acquisitions and Demolitions	Budget for acquisition of new park parcels and the demolition of structures on City-owned parkland (largely CFT/PIF funded).
Parks, Rec & Community Services	Local Solid Waste Financial Assistance grant	Implement an enhanced recycling education and waste diversion program for multifamily properties using the LSWFA grant.
Parks, Rec & Community Services	City Hall Office Reconfiguration Budget Increase	Increase budget for the City Hall office reconfiguration due to slightly expanded scope (including a first-floor mudroom) and inflation.
Parks, Rec & Community Services	FIFA World Cup community event	Request one-time funding for a community soccer tournament and multicultural Block Party to celebrate the 2026 FIFA World Cup.
Parks, Rec & Community Services	Grant for Dia de Los Muertos event	Budget for a 4Culture grant to expand the cultural Día de los Muertos event.
Parks, Rec & Community Services	Park at Town Center Winter Lighting Display Capital Infrastructure	Increase the capital budget for the Winter Lighting electrical infrastructure (funded by Park Impact Fees).
Parks, Rec & Community Services	Seattle City Light Structure changes adjacent to Rotary Park Expansion	Request General Fund contribution for demolition or improvements on adjacent SCL property to safely expand Rotary Park access.
Parks, Rec & Community Services	Landscaping Truck Replacement	Budget to replace a totaled landscaping truck, including an upgrade to a heavier-duty model.
Parks, Rec & Community Services	Minor Home Repair CDBG Funds	Increase the minor home repair contract budget with unallocated CDBG funds to serve more residents.
Planning & Community Development	Permitting Fee Cost of Service Study	Request additional budget to complete the Permitting Fee Cost of Service Study, as the consultant cost exceeded the original budget.
Police	SMIP Police Training	Fund a police executive to attend the Senior Management Institute for Police (SMIP) leadership program.
Public Works	Unrealized Grant Revenues for Roads Projects from 2024 to be Reimbursed in 2025	Facilitate the receipt and reimbursement of several roads capital grant revenues not received by the end of 2024.
Public Works	Signal Detection End of Life Replacements	Fund the replacement of end-of-life camera detection systems and processors at 10 traffic signal locations.
Public Works	City Maintenance Facility Cost Increase - Authorization for Fund Transfers	Authorize necessary fund transfers for the Ballenger Maintenance Facility and design work for Hamlin Yard Improvements.
Public Works	Additional TIF transfer authorization for 147th-148th Pedestrian Bridge	Authorize additional Transportation Impact Fees (TIF) to cover non-reimbursable Right of Way costs for the Pedestrian Bridge project.
Public Works - Wastewater	WW Carryover adjustment on 145th Interchange Coordination	Adjust the wastewater carryover budget due to a late invoice processing error on the 145th Interchange Coordination project.
Public Works - Wastewater	WW Capital Project Additions - LS1 and CCTV Improvements	Add new projects to the Wastewater CIP, including work on Lift Station 1 and enhancing CCTV capabilities.

2025 Mid-Bi Ongoing Recommendations

Department	Issue	Description
Administrative Services	Springbrook Cloud Migration	Move wastewater utility billing software (Springbrook) to the cloud to enable automatic updates, eliminate physical server storage, and provide customers with real-time payment posting.
Administrative Services	ESRI ArcGIS license changes	Budget adjustment is needed due to changes in the ESRI (ArcGIS) licensing model and an increase in the number of users across the City.
Administrative Services	WCIA Premium Increases	Covers a significant increase in the overall liability premium from WCIA, driven by a new actuarial method, a rise in worker hours, and loss history.
Administrative Services	General Fund Support for Debt Service Payments	General Fund support is needed to cover underfunded debt service obligations identified during a budget review.
Administrative Services	Addition of Legislative Tax on Network Support Professional Services	Requesting additional funds to cover a new Washington State tax on Network Support Professional Services, effective October 1, 2025.
City Manager's Office	Position Change: Performance Management Analyst Position	Convert limited-term Performance Management Analyst position to regular full-time to lead the City Manager's strategic planning, performance measures, and continuous improvement goals.
City Manager's Office	Web accessibility	Fund vendor services to ensure the City's website, documents, and videos meet the WCAG 2.1, Level AA web accessibility standard by April 2026.
Criminal Justice	Probation Services	The City must now pay for its own probation costs after King County District Court ceased covering these services beginning 2027.
Criminal Justice	SCORE Jail Video Court Fee Increase	Budget for a new Virtual Court Administration fee adopted by SCORE (set per hearing).
Criminal Justice	Public Defense Professional Services	Budget increase is requested to maintain public defense services due to a state order reducing attorney caseloads (from 400 to 150), impacting recruitment costs.
Human Resources	NEOGOV Learn Module	Add the NEOGOV Learn Module to manage, deliver, and track online training courses to streamline compliance and reduce organizational liability.
Parks, Rec & Community Services	Kruckeberg Contract Increase	Fund an ongoing contract increase to support the new agreement's requirement for increased public access and open hours at the Botanic Garden.
Parks, Rec & Community Services	Slope Mower Tractor Replacement Budget Increase	Increase budget to purchase a dedicated slope mower to replace an inefficient, failing retrofitted tractor.
Parks, Rec & Community Services	PRCS Administrative Assistant II Funding and Emergency Management Revenue	Reallocate a portion of the Admin Asst II position to PRCS and request ongoing funding due to FEMA grant uncertainty and an identified need for increased administrative support.
Parks, Rec & Community Services	SHO501 Truck Replacement	Budget to replace a totaled landscaping truck (SHO501), upgrading to a heavier-duty model for crew safety.
Parks, Rec & Community Services	Recreation Revenue-Backed Program Increases	Increase both program expenditures and revenues due to growing participation in youth programs and to make the successful adult pickleball league ongoing.
Parks, Rec & Community Services	Recreation Van Rental Interfund Budget Transfer	Interfund transfer to reclassify the Van 505 budget to cover annual lease rental costs (rental) instead of O&M (net zero).
Planning & Community Development	Online Permit Portal	Funding for the Online Permit Portal project, which is part of the Permit Process Improvement Implementation.
Police	Police Contract True-Up	Contract true-up reflecting new ongoing costs for body cameras and workload-related increases.
Public Works	Position Change: Transportation Services Manager to Planning & Operations Manager	PW Reorg: Create a new Planning and Operations Manager position (Q4 2025) to improve service delivery.
Public Works	Position Change: Assistant Planner to Associate Planner	PW Reorg: Reclassify the Assistant Planner position to Associate Planner (Q4 2025) to account for additional responsibilities.
Public Works - Wastewater	Position Change: Wastewater Maintenance Superintendent	PW Reorg: Create a new Wastewater Maintenance Superintendent position (Q4 2025) to focus on maintenance supervision separating these duties from the Wastewater Manager position
Public Works - Wastewater	Position Change: Wastewater Manager - Alignment with Surface Water Manager Pay range	PW Reorg: Reclassify the Wastewater Manager position and aligning it with the Surface Water Manager due to increased responsibilities in long-range planning and asset management.