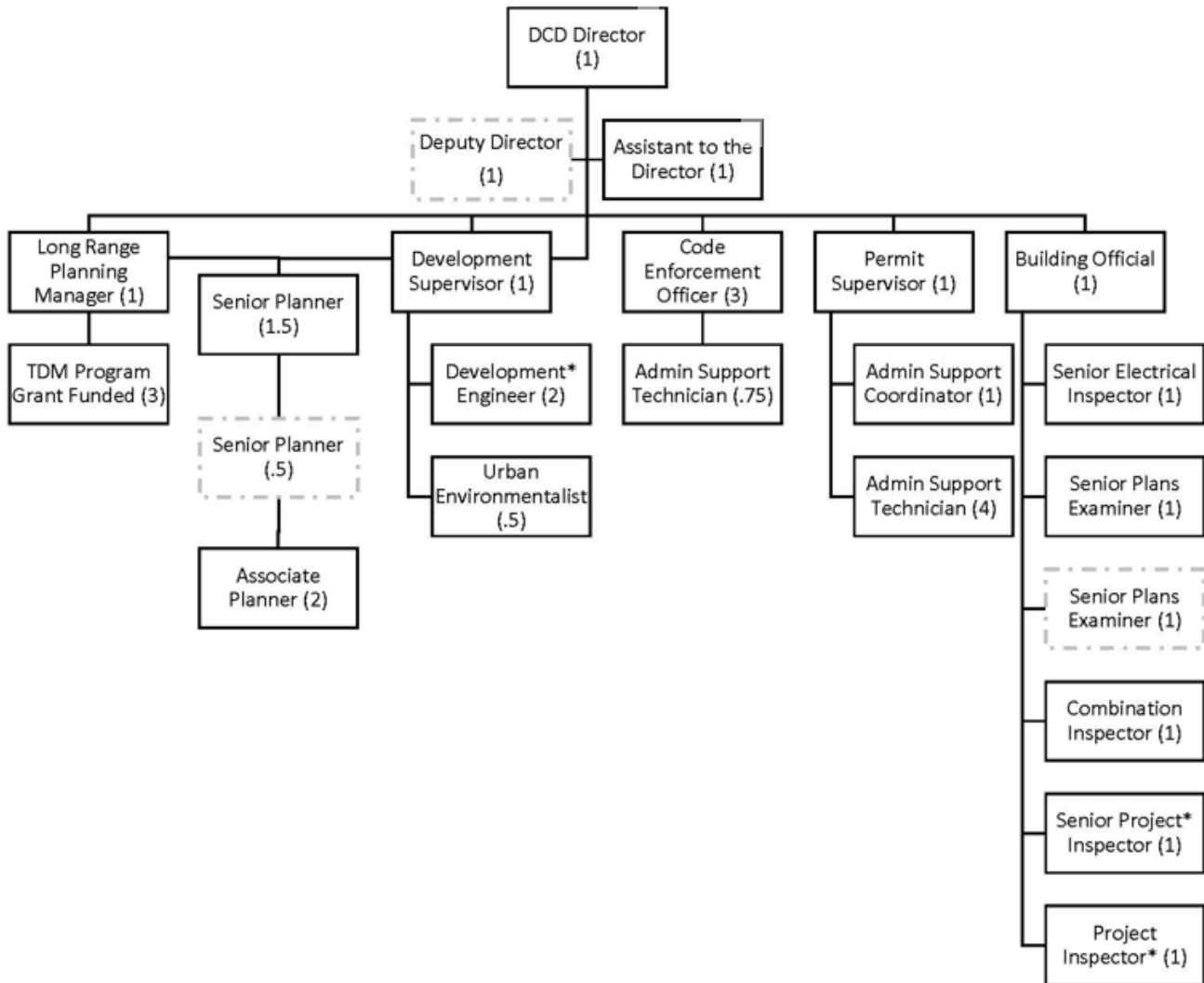


Community Development



----- Frozen Position

*Also reports to Public Works Deputy City Engineer/Utilities Manager

DEPARTMENT: Community Development (08)

FUND: General

RESPONSIBLE MANAGER: Nora Gierloff

FUND NUMBER: 000

POSITION: DCD Director

Description

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.

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.

2021-2022 Accomplishments

- ◆ Adopted and implemented 2018 State construction codes: Building Code, Mechanical Code, Plumbing Code and Energy Code in 2021. **Strategic Goal 3 & 4.**
- ◆ Continued working with Sound Transit, WSDOT, and SRO on the I-405 Bus Rapid Transit (BRT) station at TIBS, including advocating for the extension of the pedestrian bridge further south to a future transit-oriented development (TOD) south of SR 518 on the SRO property. **Strategic Goals 3 & 4.**
- ◆ Adopted new regulations allowing for emergency shelters, transitional housing, and permanent supportive housing throughout the City in response to the passage of HB 1220. **Strategic Goals 3 & 4.**
- ◆ Adopted subdivision amendments and residential standards and guidelines for Tukwila South. **Strategic Goals 3 & 4.**
- ◆ Adopted a fees resolution to better reflect resources needed for processing Zoning Verification Letter requests and to address new regulations set forth for Wireless Communications Facilities. **Strategic Goals 3 & 4.**
- ◆ Implemented the Sensitive Area regulations and Shoreline Master Program adopted by City Council in 2020 to meet best available science and State requirements. **Strategic Goals 1 & 5.**
- ◆ Continued business, multi-family recycling and composting outreach. Provided community recycling grants to two Tukwila nonprofits. Participated in the Solid Waste franchise update agreement process. **Strategic Goals 3 & 4.**
- ◆ Modified Tukwila's transportation mode split through extensive marketing and outreach including diverse communities, such as Veterans, individuals with limited English proficiency, and elderly and low-income populations using the CTR grant. **Strategic Goals 3 & 4.**
- ◆ Urban Growth Capacity Analysis - Participated in the regional geography caucuses. Reviewed draft Countywide Planning Policies and targets. **Strategic Goal 1&2**
- ◆ The Permit Center increased staff and workload by transitioning Fire, Land Use, and Public Works permits and processes into DCD. **Strategic Goal 3 & 4**
- ◆ TRAKiT Upgrade completed in December 2021 which included utilizing the Licensing module which was previously combined with Permitting. **Strategic Goal 3 & 4**

- ◆ Positions that were transferred into the Permit Center from other divisions/departments were fully cross trained in all types of permits. **Strategic Goal 3 & 4**
- ◆ Electronic permitting went live in September of 2020. 2021-2022 were years that we were able to fully develop our standards and processes for intake through issuance of electronic submittal documents. **Strategic Goal 3 & 4**
- ◆ Created shared email accounts for staff within the Planning and Engineering divisions to respond to inquiries more quickly from the public, reducing redundancy in communication and providing for more seamless communication with applicants. **Strategic Goal 3 & 4**
- ◆ Created an email for Planning and Engineering staff to directly communicate with business license applicants that are routed to the City via the Department of Revenue. **Strategic Goal 3 & 4**
- ◆ Implemented Microsoft Bookings software, allowing for applicants to schedule Teams virtual appointments with each division. **Strategic Goal 3 & 4**
- ◆ Developed a process for permit inspections (trees, signs, wireless, ADUs) to be completed electronically (via photo submittal, video conferencing, etc.) **Strategic Goal 3 & 4**
- ◆ Developed new staff report templates and approval procedures for land use reviews, reducing the amount of time needed to review and issue approvals. **Strategic Goal 3 & 4**
- ◆ Adopted Tukwila Transit Oriented Development Housing Strategies Plan **Strategic Goal 1 & 2**
- ◆ Recruited an additional project inspector to address the increasing number of 5G franchise permits and inspections. **Strategic Goal 3 & 4**
- ◆ Began analysis of new requirements and background studies in preparation for the required Comprehensive Plan update in 2024. **Strategic Goal 1 & 5**
- ◆ Resumed rental housing license inspections after COVID shutdown. **Strategic Goal 1 & 5**

2023-2024 Outcome Goals

- ◆ Enhance the electronic plan review, approval, and issuance process and provide ongoing Bluebeam software training. **Strategic Goal 3 & 4.**
- ◆ Develop and adopt an updated Comprehensive Plan for Tukwila, supported by a broad program of public outreach. **Strategic Goals 1 & 5.**
- ◆ 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.**
- ◆ Create an educational campaign for new tree regulations. **Strategic Goals 1 & 5.**
- ◆ Establish a program with the selected Waste Management Hauler that supports the City's Recycling program and maintains community outreach and education that is comparable, if not better than, the 2021-2022 outreach program. **Strategic Goals 4 & 5.**
- ◆ Contract for and prepare a development (Building, Planning, Fire & Public Works) review 100% cost recovery fee study. **Strategic Goal 3 & 4.**
- ◆ Create a process for more inspections to be done virtually. **Strategic Goal 3 & 4.**
- ◆ Through a grant-funded increase in the transportation demand management program staff, further expand outreach to Tukwila community and improve access to sustainable transportation options, especially for historically marginalized people. **Strategic Goal 4 & 5.**
- ◆ Improve 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.**

2023-2024 Indicators of Success

- ◆ Streamlined plan review and inspection processes to reduce plan review turnaround time and maintain 24-hour inspection time.
- ◆ Transportation mode split shows higher usage of transit, van pools, bicycling and walking.
- ◆ Continued improvement in rental housing conditions.
- ◆ Continued increase in waste reduction and recycling by City businesses and residents, and expanded efficient outreach to single family, multifamily, and commercial customers.
- ◆ The 2024-2044 Comprehensive Plan addresses the needs of a greater percentage of the Tukwila residential and business communities, and been adopted, and approved/certified by the Washington Department of Commerce and the Puget Sound Regional Council.
- ◆ Department website content is not more than 3 months out-of-date and has been 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.

Program Change Discussion

The COVID pandemic impacted the ability to complete many of the goals identified in the 2021-2022 Budget. Prohibitions on public gatherings impeded the ability to adequately gather public input on several items, such as: the development of new ADU regulations; consideration and adoption of regulations to implement the Comprehensive Plan vision for Tukwila International Boulevard; and consideration and adoption of short-term rental regulations. While these are still priorities, it will likely not be possible to undertake their development during the run-up to the 2024-2044 Comprehensive Plan update.

Continued high levels of permit activity combined with frozen staff positions means that we will be unlikely to return to pre-pandemic permit review timelines.

In this budget cycle we have eliminated customer service as a separate program, instead counting those assistance hours within the programs themselves, such as current planning or code enforcement. However, across the Department we devote 3-4 FTE to assistance to permit applicants and the public.

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, design review, rezones, conditional use permits etc.
Emergency Preparation & Response	Emergency training, continuity of operations plans, developing backup systems.

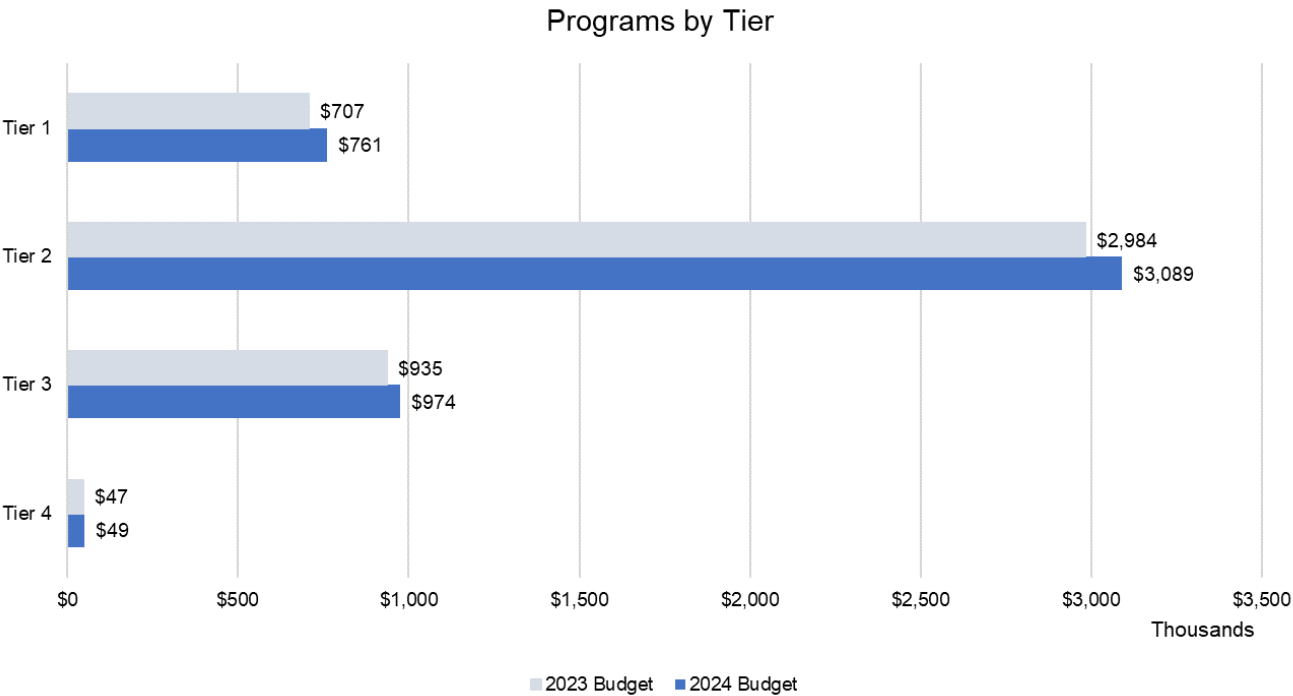
Long-Range & Comprehensive Pln	In compliance with state law, develop long range plans for Tukwila Land Use (i.e., City Comprehensive and Subarea Plans) and functional plans such as Public Works plans (e.g., Stormwater, Transportation, Water, etc.), as well as Economic Development, Parks, Emergency Management, 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 approximately 1,800 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.

Budget by Program

Program Description	Tier	Legally Required (Y/N)	Type of Program	FTE Allocation	2023 Budget	FTE Allocation	2024 Budget	% Change 2023 - 2024
Current Planning	1	Y - Federal/State	Community	1.960	344,588	2.000	375,975	9.11%
Emergency Prep & Response	1	Y - Federal/State	Governance	0.010	2,473	0.010	2,594	4.90%
Long-Range & Comprehensive Pln	1	Y - Federal/State	Governance	1.560	359,819	1.560	382,649	6.34%
1 - Total				3.530	706,880	3.570	761,219	7.69%
Administration	2	Y - Federal/State	Governance	2.356	408,651	2.506	462,304	13.13%
Code Enforcement	2	Y - City Code	Community	3.210	495,987	3.210	518,412	4.52%
Communications & Cmmnty Engmnt	2	N - Best Practice	Community	0.440	77,036	0.400	73,929	-4.03%
Construction Permit Rvw & Insp	2	Y - Federal/State	Community	6.685	1,209,604	6.585	1,241,580	2.64%
Environmental Stewardship	2	Y - Ordinance/Resolution	Community	3.095	492,008	3.095	477,591	-2.93%
Ordinance, Resolution&TMC Dev	2	Y - Federal/State	Governance	0.785	138,682	0.785	145,831	5.16%
Rental Housing	2	Y - City Code	Community	1.225	161,589	1.225	169,516	4.91%
2 - Total				17.796	2,983,557	17.806	3,089,164	3.54%
Boards/Commissions/Committees	3	Y - City Code	Governance	0.330	64,633	0.330	68,399	5.83%
Business License Admin	3	Y - City Code	Governance	0.050	7,568	0.050	8,159	7.80%
Mandatory Training	3	Y - Federal/State	Governance	0.195	47,456	0.195	49,918	5.19%
Permit Intake, Issuance, Coord	3	Y - Federal/State	Community	4.935	656,088	4.935	689,749	5.13%
Professional Dev & Training	3	Y - Ordinance/Resolution	Governance	1.009	159,199	0.959	157,785	-0.89%
3 - Total				6.519	934,944	6.469	974,010	4.18%
Public Record Req & Record Mgt	4	Y - Federal/State	Community	0.405	46,935	0.405	49,390	5.23%
4 - Total				0.405	46,935	0.405	49,390	5.23%
Grand Total				28.250	4,672,316	28.250	4,873,782	4.31%

Programs by Tier

Programs are scored amongst four tiers with Tier 1 being the most directly connected and supportive of the City's strategic goals. Programs identified by Community Development fall into the top three tiers with 15% of the budget allocated to Tier 1 and 64% allocated to Tier 2.



Budget by Revenue & Expenditure Summary

Community Development									
	Actual			Budget			Percent Change		
	2020	2021	Projected	Adopted	Proposed	Proposed	Budget		
			2022				2022	2023	2024
Rental Housing permits	\$ 50,483	\$ 55,495	\$ 47,962	\$ 52,000	\$ 41,000	\$ 45,000	-21.2%	9.8%	
Building Permits	1,524,962	1,399,538	1,591,866	2,180,100	1,481,660	1,555,743	-32.0%	5.0%	
Grant Revenues	209,629	390,266	593,189	372,355	859,581	517,921	130.8%	-39.7%	
General Government Revenue	14,030	8,294	6,358	9,900	-	-	-100.0%	0.0%	
Security revenue	1,815	1,958	5,411	7,000	2,500	2,750	-64.3%	10.0%	
Plan Check and Review fees	765,562	599,982	687,877	991,100	794,268	832,481	-19.9%	4.8%	
Fines and Penalties	10,958	11,296	7,507	1,500	1,500	1,500	0.0%	0.0%	
Other Income	30,367	2,848	-	-	-	-	0.0%	0.0%	
Budget use of PY Fund Balance	-	-	-	-	53,728	55,340	0.0%	3.0%	
Total Revenues & Transfers In	2,607,806	2,469,677	2,940,169	3,613,955	3,234,237	3,010,735	-10.5%	-6.9%	

Salaries & Wages	2,065,832	2,448,365	2,776,127	3,244,549	2,997,692	3,166,632	-7.6%	5.6%
Benefits	878,176	1,026,177	1,099,166	1,114,235	1,129,401	1,165,498	1.4%	3.2%
Supplies	15,454	15,423	7,796	14,530	19,100	13,416	31.5%	-29.8%
Repair & Maintenance Supplies	827	-	-	1,500	300	300	-80.0%	0.0%
Small Tools	242	-	-	-	3,400	3,660	0.0%	7.6%
Technology Supplies	1,255	4,237	270	-	2,250	2,345	0.0%	4.2%
Professional Services	183,049	272,457	147,100	147,820	364,709	361,588	146.7%	-0.9%
Communications	12,186	17,505	10,778	7,280	14,200	13,085	95.1%	-7.9%
Professional Development	12,777	11,234	7,787	14,366	38,990	42,164	171.4%	8.1%
Advertising	719	-	800	300	1,000	819	233.3%	-18.1%
Rentals	5,357	6,020	8,802	4,800	5,000	5,500	4.2%	10.0%
Technology Services	48,384	70,225	55,956	55,291	60,818	62,590	10.0%	2.9%
Utilities	4,670	-	-	2,500	1,500	1,650	-40.0%	10.0%
Repairs & Maintenance Services	13,531	15,697	14,520	15,020	11,655	12,034	-22.4%	3.3%
Other Expenses	35,547	23,153	28,553	39,898	22,300	22,500	-44.1%	0.9%
Total Expenditures & Transfer Out	\$ 3,278,006	\$ 3,910,495	\$ 4,157,656	\$ 4,662,089	\$ 4,672,315	\$ 4,873,781	0.2%	4.3%

NET BUDGET (1,438,078) (1,863,046)

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

Expenditures by Division	Actual			Budget			Percent Change	
	Projected			Proposed				
	2020	2021	2022	Adopted 2022	Proposed 2023	Proposed 2024	2022-2023	2023-2024
Comm Dev. Administration	365,853	418,344	366,804	414,723	413,914	434,342	-0.2%	4.9%
Planning	1,065,798	1,199,767	1,267,753	1,230,816	1,297,063	1,380,575	5.4%	6.4%
Code Enforcement	506,936	344,716	425,047	619,933	482,577	503,535	-22.2%	4.3%
Permit Coordination	421,005	750,305	772,959	1,275,259	854,699	900,138	-33.0%	5.3%
Building Division	720,685	950,028	966,662	833,671	1,144,860	1,191,117	37.3%	4.0%
Recycling Program	40,739	28,272	40,792	41,900	48,050	32,819	14.7%	-31.7%
TDM Program	154,713	215,704	317,602	244,037	430,102	430,102	76.2%	0.0%
Planning Commission	2,277	3,360	38	1,750	1,050	1,155	-40.0%	10.0%
Department Total	\$ 3,278,006	\$ 3,910,495	\$ 4,157,656	\$ 4,662,089	\$ 4,672,315	\$ 4,873,781	0.2%	4.3%

Expenditures by Type	Actual			Budget			Percent Change	
	Projected			Proposed				
	2020	2021	2022	Adopted 2022	Proposed 2023	Proposed 2024	2022-2023	2023-2024
Salaries & Wages	2,065,832	2,448,365	2,776,127	3,244,549	2,997,692	3,166,632	-7.6%	5.6%
Personnel Benefits	878,176	1,026,177	1,099,166	1,114,235	1,129,401	1,165,498	1.4%	3.2%
Supplies	17,778	19,661	8,066	16,030	25,050	19,721	56.3%	-21.3%
Services	316,219	416,292	274,297	287,275	520,172	521,930	81.1%	0.3%
Department Total	\$ 3,278,006	\$ 3,910,495	\$ 4,157,656	\$ 4,662,089	\$ 4,672,315	\$ 4,873,781	0.2%	4.3%

Salary & Benefit Details

Community Development							
Position Description	2022	2023	2023 Budget		2024	2024 Budget	
	FTE	FTE	Salaries	Benefits	FTE	Salaries	Benefits
DCD Director	1	1	\$ 187,944	\$ 59,070	1	\$ 197,976	\$ 61,162
Deputy DCD Director	1	0	-	-	0	-	-
Assistant to the Director	1	1	97,692	28,196	1	103,176	29,342
Planning Supervisor	1	2	280,596	79,410	2	296,592	82,738
Senior Planner	2.75	1	105,456	49,192	1	111,156	50,395
Associate Planner	1	2.5	213,980	72,503	2.5	234,804	76,644
Assistant Planner	1	0	-	-	0	-	-
Project Inspector	0	1	104,064	51,041	1	109,632	52,323
Urban Environmentalist	0.5	0.5	54,923	10,478	0.5	58,350	11,187
Transportation Program Manager	1	1	104,004	40,681	1	104,004	40,807
Transportation Outreach Coordinator	1	2	128,904	82,503	2	132,229	83,285
Permit Supervisor	0	1	125,688	52,904	1	134,532	54,707
Code Enforcement Officer	3	3	301,416	129,926	3	317,580	133,661
Permit Coordinator	1	0	-	-	0	-	-
Permit Technician	0	4.75	356,691	140,245	4.75	378,993	144,910
Senior Project Inspector	1	1	109,092	33,493	1	114,852	34,817
Engineer	2	2	244,200	66,408	2	257,376	69,175
Building Official	1	1	147,360	54,306	1	155,268	55,958
Building Inspector III	0	1	104,064	51,050	1	109,632	52,333
Senior Electrical Inspector	1	1	108,191	41,231	1	113,952	42,552
Senior Plans Examiner	1	0.5	111,325	42,353	0.5	117,288	43,611
Combination Inspector	2	0	-	-	0	-	-
Admin Support Coordinator	0	1	83,182	37,143	1	88,320	38,216
Admin Support Technician	5.75	0	-	-	0	-	-
Extra Labor			18,000	3,467		20,000	3,860
Overtime			7,920	1,502		7,920	1,513
Acting Pay			3,000	549		3,000	552
Clothing Allowance			-	1,750		-	1,750
Department Total	29	28.25	\$ 2,997,692	\$ 1,129,401	28.25	\$ 3,166,632	\$ 1,165,498

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, and Planning and Community Services. Administration oversees the functions of Building, Planning, and Permit Coordination and the Code Enforcement and Rental Housing Programs. 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

Community Development - Administration								
	Actual			Budget			Change	
	2020	2021	Projected 2022	Adopted 2022	Proposed 2023	Proposed 2024	2022-2023	2023-2024
Rental Housing permits	\$ 50,483	\$ 55,495	\$ 47,962	\$ 52,000	\$ 41,000	\$ 45,000	-21.2%	9.8%
Building Permits	1,524,962	1,399,538	1,591,866	2,180,100	1,481,660	1,555,743	-32.0%	5.0%
Grant Revenues	8,570	112,186	232,000	300,000	381,429	55,000	27.1%	-85.6%
General Government Revenue	14,030	8,294	6,358	9,900	-	-	-100.0%	0.0%
Security revenue	1,815	1,958	5,411	7,000	2,500	2,750	-64.3%	10.0%
Plan Check and Review fees	765,562	599,982	687,877	991,100	794,268	832,481	-19.9%	4.8%
Fines and Penalties	10,958	11,296	7,507	1,500	1,500	1,500	0.0%	0.0%
Other Income	2,579	2,847	-	-	-	-	0.0%	0.0%
Total Revenues & Transfers In	2,378,959	2,191,596	2,578,980	3,541,600	2,702,357	2,492,474	-23.7%	-7.8%
Salaries & Wages	241,170	292,123	261,993	283,859	287,151	302,667	1.2%	5.4%
Benefits	95,707	103,065	85,181	103,618	87,553	90,793	-15.5%	3.7%
Supplies	4,189	5,338	3,968	4,680	3,200	3,200	-31.6%	0.0%
Repair & Maintenance Supplies	176	-	-	-	-	-	0.0%	0.0%
Small Tools	1	-	-	-	800	800	0.0%	0.0%
Technology Supplies	1,255	-	-	-	500	500	0.0%	0.0%
Professional Services	11,796	8,211	3,798	13,000	18,400	18,440	41.5%	0.2%
Communications	919	584	50	-	300	330	0.0%	10.0%
Professional Development	4,823	681	1,984	1,766	11,010	12,111	523.4%	10.0%
Rentals	5,357	5,987	8,802	4,800	5,000	5,500	4.2%	10.0%
Technology Services	-	1,056	27	-	-	-	0.0%	0.0%
Repairs & Maintenance Services	-	-	-	500	-	-	-100.0%	0.0%
Other Expenses	460	1,298	1,000	2,500	-	-	-100.0%	0.0%
Total Expenditures & Transfer Out	\$ 365,853	\$ 418,344	\$ 366,804	\$ 414,723	\$ 413,914	\$ 434,342	-0.2%	4.9%

NET BUDGET 2,288,443 2,058,132

* 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	Budget		
		2020	2021	2022	2022	2023	2024
Operating Revenues							
CD008100-322100	Buildings/Structures/Equipment	\$ 1,011,174	\$ 952,109	\$ 1,162,525	\$ 1,600,000	\$ 945,789	\$ 993,078
CD008100-322101	Electrical Permits	386,722	338,750	319,273	430,000	407,263	427,627
CD008100-322102	Mechanical Permits	18,610	25,146	28,927	35,000	29,975	31,474
CD008100-322103	Plumbing Plan Review	5,897	4,859	5,775	15,000	10,947	11,494
CD008100-322104	Rental Housing License	50,483	55,495	47,962	52,000	41,000	45,000
CD008100-322400	Street And Curb Permits	50	102	-	100	163	171
CD008100-322901	Oth Non-BL-Tech Fee	102,509	78,571	75,365	100,000	87,523	91,899
CD008100-333215	Dept of Treasury-ARPA	-	112,186	232,000	300,000	246,429	-
CD008100-333219	Dept Of Treasury-Cares Act	8,570	-	-	-	-	-
CD008100-334035	State Agencies	-	-	-	-	135,000	55,000
CD008100-341700	Sales of Maps and Publications	14,030	8,294	6,358	9,900	-	-
CD008100-342403	Rental Housing Inspection Fee	1,815	1,958	5,411	7,000	2,500	2,750
CD008100-345290	Other Environ Svcs-DCD Abatemt	-	-	-	50,000	30,000	30,000
CD008100-345810	Zoning And Subdivision Fees	149,613	121,484	145,377	179,000	163,870	172,063
CD008100-345811	Tree Replacement	-	-	12,238	2,000	8,384	8,803
CD008100-345830	Plan Checking Fees	508,231	478,159	450,372	600,000	475,809	499,599
CD008100-345832	Electrical Plan Review	27,523	31,570	30,731	45,000	39,710	41,696
CD008100-345833	Structural Peer Review Fee	48,739	30,378	35,000	83,000	53,386	56,056
CD008100-345860	Wetland Mitigation Fees	5,500	-	-	-	-	-
CD008100-345890	Other Planning & Development	19,409	4,333	14,159	32,100	23,109	24,264
CD008100-345891	Other Planning and Dev-Segale	6,547	(65,942)	-	-	-	-
CD008100-359000	Penalties-Non Bus License	5,898	2,366	617	1,500	-	-
CD008100-359100	Penalties-Rental Lic Late Fee	-	30	5,940	-	-	-
CD008100-359101	Penalties-Renal Insp late fee	460	30	850	-	1,500	1,500
CD008100-359102	Penalties-Rental without Licns	600	250	100	-	-	-
CD008100-359104	Penalty-Code Enf Assessment	4,000	8,620	-	-	-	-
CD008100-369900	Other Revenues	2,579	2,847	-	-	-	-
Total Operating Revenues		2,378,959	2,191,596	2,578,980	3,541,600	2,702,357	2,492,474
Total Revenues		\$ 2,378,959	\$ 2,191,596	\$ 2,578,980	\$ 3,541,600	\$ 2,702,357	\$ 2,492,474

Expenditures

GL Account Code	Account Description	Actual		Projected 2022	Budget		
		2020	2021		2022	2023	2024
CD008100-511000	Salaries	\$ 238,209	\$ 289,145	\$ 261,510	\$ 282,344	\$ 285,636	\$ 301,152
CD008100-513000	Overtime	2,961	2,978	483	1,515	1,515	1,515
Total Salaries & Wages		241,170	292,123	261,993	283,859	287,151	302,667
CD008100-521000	FICA	17,058	20,683	19,775	21,681	21,967	23,154
CD008100-523000	PERS	31,053	30,404	26,996	26,292	30,133	32,079
CD008100-524000	Industrial Insurance	639	1,008	550	686	698	733
CD008100-524050	Paid Family & Med Leave Prem	329	432	423	377	461	484
CD008100-525000	Medical, Dental, Life, Optical	43,350	2,005	33,727	2,165	992	1,041
CD008100-525095	Kaiser Medical & Dental	-	-	-	-	33,302	33,302
CD008100-525097	Self-Insured Medical & Dental	3,278	48,534	3,711	52,417	-	-
Total Personnel Benefits		95,707	103,065	85,181	103,618	87,553	90,793
CD008100-531000	Supplies-General	-	-	3,000	4,680	-	-
CD008100-531001	Office Supplies	524	3,650	222	-	-	-
CD008100-531002	Printing Supplies	2,013	1,520	642	-	1,000	1,000
CD008100-531003	Operating Supplies	1,644	-	-	-	-	-
CD008100-531005	Meeting Food	8	-	-	-	-	-
CD008100-531008	Employee Appreciation Supplies	-	168	105	-	-	-
CD008100-531999	Other Supplies-general	-	-	-	-	2,200	2,200
CD008100-532003	Safety Supplies	176	-	-	-	-	-
CD008100-535003	Office Equipment	1	-	-	-	800	800
CD008100-536001	Computer peripherals	1,255	-	-	-	500	500
Total Supplies		5,621	5,338	3,968	4,680	4,500	4,500
CD008100-541006	Consulting Services	-	-	-	-	10,000	10,000
CD008100-541007	Contracted Services	-	-	-	10,000	-	-
CD008100-541012	Translation & Interpretation	578	179	-	-	-	-
CD008100-541016	Recruitment	-	-	-	-	400	440
CD008100-541023	Hearing Examiners	11,218	8,033	3,798	3,000	8,000	8,000
CD008100-542001	Telephone/Alarm/Cell Service	-	275	-	-	300	330
CD008100-542002	Postage/Shipping Costs	90	39	50	-	-	-
CD008100-542003	City Wide Internet	830	270	-	-	-	-
CD008100-543001	Memberships	1,581	135	724	500	9,460	10,406
CD008100-543002	Registrations	165	507	1,260	1,000	950	1,045
CD008100-543003	Meals-Prof Dev related	77	-	-	266	-	-
CD008100-543006	Certifications & Licenses	-	39	-	-	-	-
CD008100-543007	Hotel/Lodging	-	-	-	-	600	660
CD008100-543009	Tuition/Coaching/Trainer	3,000	-	-	-	-	-
CD008100-545000	Operating Rentals & Leases	33	40	4,817	4,800	-	-
CD008100-545001	Copier Rental	5,324	5,947	3,986	-	5,000	5,500
CD008100-546001	Software Maintenance Contract	-	1,056	-	-	-	-
CD008100-546004	Online Services-Subscriptions	-	-	27	-	-	-
CD008100-548000	Repair & Maint Services	-	-	-	500	-	-
CD008100-549000	Miscellaneous Expenses	-	1,215	1,000	2,500	-	-
CD008100-549004	Employee Appreciation Svcs	-	83	-	-	-	-
CD008100-549007	Excise Taxes & Other Assessmnt	460	1	-	-	-	-
Total Services & Passthrough Pmts		23,355	17,818	15,661	22,566	34,710	36,381
Total Expenditures		\$ 365,853	\$ 418,344	\$ 366,804	\$ 414,723	\$ 413,914	\$ 434,342

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

DIVISION: Planning
FUND NUMBER: 000
POSITION: DCD Director

Description

The Planning 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 manages the City's residential and commercial recycling program, administers the community-wide Transportation Demand Management (TDM) program, and provides GIS service for the department. As part of the Unified Permit Center study, two development review engineers were transferred to the Planning division to assist with development review.

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

Community Development - Planning								
	Actual			Budget			Change	
	2020	2021	Projected 2022	Adopted 2022	Proposed 2023	Proposed 2024	2022-2023	2023-2024
Grant Revenues	\$ 40,000	\$ 60,000	\$ -	\$ -	\$ -	\$ -	0.0%	0.0%
Total Revenues & Transfers In	40,000	60,000	-	-	-	-	0.0%	0.0%
Salaries & Wages	746,918	815,398	942,245	880,570	917,155	978,278	4.2%	6.7%
Benefits	288,558	285,322	299,118	292,890	281,458	294,002	-3.9%	4.5%
Supplies	2,178	2,117	1,610	1,500	2,000	2,200	33.3%	10.0%
Repair & Maintenance Supplies	-	-	-	1,500	-	-	-100.0%	0.0%
Small Tools	241	-	-	-	2,600	2,860	0.0%	10.0%
Technology Supplies	-	72	-	-	500	550	0.0%	10.0%
Professional Services	20,814	91,910	16,916	36,500	80,000	88,000	119.2%	10.0%
Communications	879	461	-	1,000	1,000	1,100	0.0%	10.0%
Professional Development	3,503	3,294	4,583	7,750	10,750	11,825	38.7%	10.0%
Advertising	-	-	100	-	-	-	0.0%	0.0%
Rentals	-	17	-	-	-	-	0.0%	0.0%
Technology Services	2,708	1,176	3,180	3,135	1,600	1,760	-49.0%	10.0%
Other Expenses	-	-	-	5,971	-	-	-100.0%	0.0%
Total Expenditures & Transfer Out	\$ 1,065,798	\$ 1,199,767	\$ 1,267,753	\$ 1,230,816	\$ 1,297,063	\$ 1,380,575	5.4%	6.4%

NET BUDGET (1,297,063) (1,380,575)

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

General Ledger Code Details

Revenues

		Actual		Projected	Budget		
GL Account Code	Account Description	2020	2021	2022	2022	2023	2024
Operating Revenues							
CD008200-334044	Commerce-Affordable Housing	\$ 40,000	\$ 60,000	\$ -	\$ -	\$ -	\$ -
Total Operating Revenues		40,000	60,000	-	-	-	-
Total Revenues		\$ 40,000	\$ 60,000	\$ -	\$ -	\$ -	\$ -

Expenditures

GL Account Code	Account Description	Actual		Projected 2022	Budget		
		2020	2021		2022	2023	2024
CD008200-511000	Salaries	\$ 741,688	\$ 815,398	\$ 935,845	\$ 864,570	\$ 899,155	\$ 958,278
CD008200-512000	Extra Labor	4,352	-	6,400	12,000	18,000	20,000
CD008200-513000	Overtime	878	-	-	4,000	-	-
Total Salaries & Wages		746,918	815,398	942,245	880,570	917,155	978,278
CD008200-521000	FICA	56,932	61,351	72,851	67,262	70,162	74,838
CD008200-523000	PERS	95,305	89,424	93,223	81,849	96,245	103,686
CD008200-524000	Industrial Insurance	2,401	3,707	2,101	2,626	2,753	2,890
CD008200-524050	Paid Family & Med Leave Prem	1,092	1,237	1,503	1,182	1,474	1,565
CD008200-525000	Medical, Dental, Life, Optical	5,755	6,237	13,548	6,736	3,938	4,135
CD008200-525095	Kaiser Medical & Dental	-	-	-	-	9,434	9,434
CD008200-525097	Self-Insured Medical & Dental	126,777	123,365	115,891	133,235	97,453	97,453
CD008200-526000	Unemployment Compensation	295	-	-	-	-	-
Total Personnel Benefits		288,558	285,322	299,118	292,890	281,458	294,002
CD008200-531000	Supplies-General	-	-	1,500	1,500	-	-
CD008200-531001	Office Supplies	2,045	2,025	37	-	-	-
CD008200-531003	Operating Supplies	133	92	74	-	-	-
CD008200-531999	Other Supplies-general	-	-	-	-	2,000	2,200
CD008200-532006	Trees/Landscape Supplies	-	-	-	1,500	-	-
CD008200-535003	Office Equipment	241	-	-	-	2,600	2,860
CD008200-536001	Computer peripherals	-	72	-	-	500	550
Total Supplies		2,419	2,189	1,610	3,000	5,100	5,610
CD008200-541000	Professional Services	3,750	-	14,825	36,500	-	-
CD008200-541006	Consulting Services	20,417	80,000	4,141	-	80,000	88,000
CD008200-541008	Revenue Backed Services	-	13,227	-	-	-	-
CD008200-541012	Translation & Interpretation	-	279	-	-	-	-
CD008200-541016	Recruitment	-	295	295	-	-	-
CD008200-541023	Hearing Examiners	(3,353)	(1,890)	(2,345)	-	-	-
CD008200-542002	Postage/Shipping Costs	24	11	-	1,000	1,000	1,100
CD008200-542003	City Wide Internet	855	450	-	-	-	-
CD008200-543001	Memberships	2,867	2,151	3,553	3,500	5,500	6,050
CD008200-543002	Registrations	620	923	1,030	3,500	4,500	4,950
CD008200-543008	Ground Transp/Parking	16	220	-	750	750	825
CD008200-544000	Advertising	-	-	100	-	-	-
CD008200-545000	Operating Rentals & Leases	-	17	-	-	-	-
CD008200-546001	Software Maintenance Contract	2,708	1,176	3,135	3,135	1,600	1,760
CD008200-546004	Online Services-Subscriptions	-	-	45	-	-	-
CD008200-549000	Miscellaneous Expenses	-	-	-	5,971	-	-
Total Services & Passthrough Pmts		27,903	96,858	24,779	54,356	93,350	102,685
Total Expenditures		\$ 1,065,798	\$ 1,199,767	\$ 1,267,753	\$ 1,230,816	\$ 1,297,063	\$ 1,380,575

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

Community Development - Planning Commission								
	Actual			Budget			Change	
	2020	2021	Projected 2022	Adopted 2022	Proposed 2023	Proposed 2024	2022-2023	2023-2024
Total Revenues & Transfers In	-	-	-	-	-	-	0.0%	0.0%
Supplies	-	-	8	1,250	200	220	-84.0%	10.0%
Communications	63	-	30	-	500	550	0.0%	10.0%
Professional Development	440	3,360	-	-	350	385	0.0%	10.0%
Technology Services	1,426	-	-	-	-	-	0.0%	0.0%
Other Expenses	348	-	-	500	-	-	-100.0%	0.0%
Total Expenditures & Transfer Out	\$ 2,277	\$ 3,360	\$ 38	\$ 1,750	\$ 1,050	\$ 1,155	-40.0%	10.0%

NET BUDGET (1,050) (1,155)

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

General Ledger Code Details

Expenditures

GL Account Code	Account Description	Actual		Projected 2022	Budget		
		2020	2021		2022	2023	2024
CD008201-531000	Supplies-General	\$ -	\$ -	\$ 8	\$ 1,250	\$ -	\$ -
CD008201-531999	Other Supplies-general	-	-	-	-	200	220
Total Supplies		-	-	8	1,250	200	220
CD008201-542002	Postage/Shipping Costs	63	-	30	-	500	550
CD008201-543002	Registrations	440	3,360	-	-	350	385
CD008201-546001	Software Maintenance Contract	1,426	-	-	-	-	-
CD008201-549000	Miscellaneous Expenses	-	-	-	500	-	-
CD008201-549010	Business Meals (non Prof Dev)	348	-	-	-	-	-
Total Services & Passthrough Pmts		2,277	3,360	30	500	850	935
Total Expenditures		\$ 2,277	\$ 3,360	\$ 38	\$ 1,750	\$ 1,050	\$ 1,155

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

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

Description

The Code Enforcement 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.

Budget by Revenue & Expenditure Summary

Community Development - Code Enforcement								
	Actual			Budget			Change	
	2020	2021	Projected 2022	Adopted 2022	Proposed 2023	Proposed 2024	Budget 2022-2023	2023-2024
Total Revenues & Transfers In	-	-	-	-	-	-	0.0%	0.0%
Salaries & Wages	336,205	205,733	269,763	415,307	302,425	318,589	-27.2%	5.3%
Benefits	156,814	128,417	119,039	171,359	130,867	134,604	-23.6%	2.9%
Supplies	187	854	176	500	-	-	-100.0%	0.0%
Repair & Maintenance Supplies	-	-	-	-	300	300	0.0%	0.0%
Technology Supplies	-	1,272	270	-	250	250	0.0%	0.0%
Professional Services	914	2,522	19,806	17,000	30,700	30,770	80.6%	0.2%
Communications	1,040	2,135	4,698	1,500	1,950	2,145	30.0%	10.0%
Professional Development	86	-	55	500	2,630	2,893	426.0%	10.0%
Technology Services	3,100	876	-	-	-	-	0.0%	0.0%
Utilities	4,670	-	-	2,500	1,500	1,650	-40.0%	10.0%
Repairs & Maintenance Services	3,919	2,907	7,840	7,840	11,655	12,034	48.7%	3.3%
Other Expenses	-	-	3,400	3,427	300	300	-91.2%	0.0%
Total Expenditures & Transfer Out	\$ 506,936	\$ 344,716	\$ 425,047	\$ 619,933	\$ 482,577	\$ 503,535	-22.2%	4.3%

NET BUDGET (482,577) (503,535)

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

General Ledger Code Details

Expenditures

GL Account Code	Account Description	Actual		Projected 2022	Budget		
		2020	2021		2022	2023	2024
CD008300-511000	Salaries	\$ 336,205	\$ 205,733	\$ 269,763	\$ 413,298	\$ 301,416	\$ 317,580
CD008300-512000	Extra Labor	-	-	-	1,000	-	-
CD008300-513000	Overtime	-	-	-	1,009	1,009	1,009
Total Salaries & Wages		336,205	205,733	269,763	415,307	302,425	318,589
CD008300-521000	FICA	25,713	15,746	20,172	31,801	23,136	24,372
CD008300-523000	PERS	42,195	23,604	22,483	38,747	31,736	33,767
CD008300-524000	Industrial Insurance	5,392	4,132	4,309	8,590	7,451	7,824
CD008300-524050	Paid Family & Med Leave Prem	447	357	353	558	486	510
CD008300-525000	Medical, Dental, Life, Optical	2,802	3,152	1,462	3,404	1,461	1,534
CD008300-525097	Self-Insured Medical & Dental	80,376	81,282	69,784	87,784	65,847	65,847
CD008300-528000	Uniform Clothing	(110)	-	475	475	-	-
CD008300-528001	Boot Allowance	-	143	-	-	750	750
Total Personnel Benefits		156,814	128,417	119,039	171,359	130,867	134,604
CD008300-531001	Office Supplies	187	97	499	500	-	-
CD008300-531003	Operating Supplies	-	757	(323)	-	-	-
CD008300-532003	Safety Supplies	-	-	-	-	300	300
CD008300-536001	Computer peripherals	-	1,272	270	-	250	250
Total Supplies		187	2,126	446	500	550	550
CD008300-541007	Contracted Services	914	924	2,701	-	-	-
CD008300-541008	Revenue Backed Services	-	-	17,000	17,000	30,000	30,000
CD008300-541012	Translation & Interpretation	-	1,598	105	-	700	770
CD008300-542001	Telephone/Alarm/Cell Service	1,040	2,135	4,698	1,500	1,800	1,980
CD008300-542002	Postage/Shipping Costs	-	-	-	-	150	165
CD008300-543001	Memberships	-	-	55	-	180	198
CD008300-543002	Registrations	-	-	-	-	900	990
CD008300-543003	Meals-Prof Dev related	-	-	-	-	150	165
CD008300-543005	Mileage	86	-	-	500	200	220
CD008300-543007	Hotel/Lodging	-	-	-	-	1,200	1,320
CD008300-546001	Software Maintenance Contract	3,100	876	-	-	-	-
CD008300-547028	Solid Waste Disposal	4,670	-	-	2,500	1,500	1,650
CD008300-548095	Fleet Oper and Maint costs	3,919	2,907	7,840	7,840	11,655	12,034
CD008300-549000	Miscellaneous Expenses	-	-	3,400	3,427	-	-
CD008300-549999	Other Miscellaneous Expenses	-	-	-	-	300	300
Total Services & Passthrough Pmts		13,729	8,441	35,799	32,767	48,735	49,792
Total Expenditures		\$ 506,936	\$ 344,716	\$ 425,047	\$ 619,933	\$ 482,577	\$ 503,535

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. As part of the Unified Permit Center study, two Administrative Support Technicians were added to the Permit Center, transferred from Fire and Public Works. With this change, applicants can now submit all permits at one location and/or website.

Budget by Revenue & Expenditure Summary

Community Development - Permit Coordination								
	Actual			Budget			Change	
	2020	2021	Projected 2022	Adopted 2022	Proposed 2023	Proposed 2024	2022-2023	2023-2024
Other Income	27,788	0	-	-	-	-	0.0%	0.0%
Budget Use of PY Fund Balance	-	-	-	-	53,728	55,340	0.0%	3.0%
Total Revenues & Transfers In	27,788	0	-	-	53,728	55,340	0.0%	3.0%
Salaries & Wages	234,489	458,719	486,036	949,729	567,425	603,709	-40.3%	6.4%
Benefits	113,696	229,237	231,499	263,874	230,646	238,189	-12.6%	3.3%
Supplies	621	767	1,449	1,500	2,000	2,000	33.3%	0.0%
Technology Supplies	-	86	-	-	500	500	0.0%	0.0%
Professional Services	7,806	4,738	-	3,720	-	-	-100.0%	0.0%
Communications	1,118	72	-	780	400	400	-48.7%	0.0%
Professional Development	(226)	-	-	-	-	-	0.0%	0.0%
Rentals	-	17	-	-	-	-	0.0%	0.0%
Technology Services	31,915	55,806	52,156	52,156	53,728	55,340	3.0%	3.0%
Other Expenses	31,585	862	1,819	3,500	-	-	-100.0%	0.0%
Total Expenditures & Transfer Out	\$ 421,005	\$ 750,305	\$ 772,959	\$ 1,275,259	\$ 854,699	\$ 900,138	-33.0%	5.3%

NET BUDGET (800,971) (844,798)

* 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	Budget		
		2020	2021	2022	2022	2023	2024
Operating Revenues							
CD008500-369908	Credit Card Fee Revenue	\$ 27,788	\$ 0	\$ -	\$ -	\$ -	\$ -
CD008500-299999	Use of beginning Fund Balance	-	-	-	-	53,728	55,340
Total Operating Revenues		27,788	0	-	-	53,728	55,340
Total Revenues		\$ 27,788	\$ 0	\$ -	\$ -	\$ 53,728	\$ 55,340

Expenditures

GL Account Code	Account Description	Actual		Projected 2022	Budget		
		2020	2021		2022	2023	2024
CD008500-511000	Salaries	\$ 225,155	\$ 458,208	\$ 485,704	\$ 947,865	\$ 565,561	\$ 601,845
CD008500-513000	Overtime	9,334	511	332	1,864	1,864	1,864
Total Salaries & Wages		234,489	458,719	486,036	949,729	567,425	603,709
CD008500-521000	FICA	17,883	35,013	39,917	49,627	43,408	46,184
CD008500-523000	PERS	30,155	52,952	51,767	60,150	59,545	63,986
CD008500-524000	Industrial Insurance	993	3,054	1,832	4,702	2,335	2,452
CD008500-524050	Paid Family & Med Leave Prem	340	691	840	866	912	966
CD008500-525000	Medical, Dental, Life, Optical	2,145	4,364	3,369	4,713	3,101	3,256
CD008500-525097	Self-Insured Medical & Dental	62,181	133,163	133,774	143,816	121,345	121,345
Total Personnel Benefits		113,696	229,237	231,499	263,874	230,646	238,189
CD008500-531000	Supplies-General	-	-	1,300	1,500	-	-
CD008500-531001	Office Supplies	488	55	149	-	2,000	2,000
CD008500-531003	Operating Supplies	133	712	-	-	-	-
CD008500-536001	Computer peripherals	-	86	-	-	500	500
Total Supplies		621	853	1,449	1,500	2,500	2,500
CD008500-541000	Professional Services	-	-	-	3,720	-	-
CD008500-541018	Temp Services	7,806	4,738	-	-	-	-
CD008500-542002	Postage/Shipping Costs	1,118	72	-	780	400	400
CD008500-543007	Hotel/Lodging	(226)	-	-	-	-	-
CD008500-545000	Operating Rentals & Leases	-	17	-	-	-	-
CD008500-546001	Software Maintenance Contract	31,915	55,806	52,156	52,156	53,728	55,340
CD008500-549000	Miscellaneous Expenses	-	-	1,800	3,500	-	-
CD008500-549002	Credit Card Fees	31,585	862	19	-	-	-
Total Services & Passthrough Pmts		72,198	61,495	53,975	60,156	54,128	55,740
Total Expenditures		\$ 421,005	\$ 750,305	\$ 772,959	\$ 1,275,259	\$ 854,699	\$ 900,138

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 construction conforms to the state-wide building code and companion codes and City ordinances. The focus of the division is the building permit process, plan review process, inspection process, and issuance of Certificates of Occupancy. As part of the Unified Permit Center study, one senior project inspector was transferred from Public Works to the Building Division to create a cohesive development review inspection process. The mission of the building division is to provide a professional degree of customer service and safeguard the public by ensuring that building construction conforms to the state-wide building code and companion codes and City ordinances. The focus of the division is the permit process, plan review process, inspection process, and issuance of Certificates of Occupancy. As part of the unified Permit Center study, two project inspectors have been transferred from Public Works to the Building Division to create a cohesive development review and inspection process.

Budget by Revenue & Expenditure Summary

Community Development - Building Division								
	Actual			Budget			Change	
	2020	2021	Projected 2022	Adopted 2022	Proposed 2023	Proposed 2024	2022-2023	2023-2024
Total Revenues & Transfers In	-	-	-	-	-	-	0.0%	0.0%
Salaries & Wages	400,007	545,514	643,052	539,017	690,628	727,156	28.1%	5.3%
Benefits	183,791	237,405	275,124	232,524	275,692	283,820	18.6%	2.9%
Supplies	1,377	1,631	561	1,100	2,700	2,796	145.5%	3.6%
Repair & Maintenance Supplies	651	-	-	-	-	-	0.0%	0.0%
Technology Supplies	-	2,808	-	-	500	545	0.0%	9.0%
Professional Services	104,890	122,032	35,000	45,000	150,000	150,000	233.3%	0.0%
Communications	8,100	13,946	5,500	3,000	7,000	7,560	133.3%	8.0%
Professional Development	3,126	2,726	695	4,350	12,450	13,150	186.2%	5.6%
Advertising	-	-	50	-	-	-	0.0%	0.0%
Technology Services	9,131	11,175	-	-	3,890	3,890	0.0%	0.0%
Repairs & Maintenance Services	9,612	12,790	6,680	6,680	-	-	-100.0%	0.0%
Other Expenses	-	-	-	2,000	2,000	2,200	0.0%	10.0%
Total Expenditures & Transfer Out	\$ 720,685	\$ 950,028	\$ 966,662	\$ 833,671	\$ 1,144,860	\$ 1,191,117	37.3%	4.0%

NET BUDGET (1,144,860) (1,191,117)

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

General Ledger Code Details

Expenditures

GL Account Code	Account Description	Actual		Projected 2022	Budget		
		2020	2021		2022	2023	2024
CD008501-511000	Salaries	\$ 395,157	\$ 538,269	\$ 637,246	\$ 532,485	\$ 684,096	\$ 720,624
CD008501-511001	Salaries-Acting Pay	-	-	-	-	3,000	3,000
CD008501-512000	Extra Labor	-	-	-	3,000	-	-
CD008501-513000	Overtime	4,851	7,246	5,806	3,532	3,532	3,532
Total Salaries & Wages		400,007	545,514	643,052	539,017	690,628	727,156
CD008501-521000	FICA	30,215	41,057	49,581	41,171	52,833	55,627
CD008501-523000	PERS	51,578	62,841	66,493	49,964	72,474	77,070
CD008501-524000	Industrial Insurance	7,836	10,628	8,932	8,680	10,637	11,169
CD008501-524050	Paid Family & Med Leave Prem	560	856	1,059	716	1,110	1,163
CD008501-525000	Medical, Dental, Life, Optical	2,901	3,404	3,195	3,676	3,036	3,188
CD008501-525097	Self-Insured Medical & Dental	90,520	118,349	145,365	127,817	134,602	134,602
CD008501-528000	Uniform Clothing	-	25	500	500	-	-
CD008501-528001	Boot Allowance	181	245	-	-	1,000	1,000
Total Personnel Benefits		183,791	237,405	275,124	232,524	275,692	283,820
CD008501-531000	Supplies-General	-	-	370	1,000	-	-
CD008501-531001	Office Supplies	825	826	191	-	1,200	1,296
CD008501-531003	Operating Supplies	455	806	-	100	1,500	1,500
CD008501-531013	Training Supplies	97	-	-	-	-	-
CD008501-532003	Safety Supplies	651	-	-	-	-	-
CD008501-536001	Computer peripherals	-	2,808	-	-	500	545
Total Supplies		2,028	4,439	561	1,100	3,200	3,341
CD008501-541000	Professional Services	-	-	-	45,000	-	-
CD008501-541008	Revenue Backed Services	104,890	122,032	35,000	-	150,000	150,000
CD008501-542001	Telephone/Alarm/Cell Service	8,055	13,946	5,500	3,000	7,000	7,560
CD008501-542003	City Wide Internet	45	-	-	-	-	-
CD008501-543001	Memberships	355	2,276	95	350	500	525
CD008501-543002	Registrations	2,146	450	600	3,500	-	-
CD008501-543003	Meals-Prof Dev related	625	-	-	500	500	550
CD008501-543006	Certifications & Licenses	-	-	-	-	11,450	12,075
CD008501-544000	Advertising	-	-	50	-	-	-
CD008501-546001	Software Maintenance Contract	9,131	11,175	-	-	-	-
CD008501-546004	Online Services-Subscriptions	-	-	-	-	3,890	3,890
CD008501-548095	Fleet Oper and Maint costs	9,612	12,790	6,680	6,680	-	-
CD008501-549000	Miscellaneous Expenses	-	-	-	2,000	-	-
CD008501-549999	Other Miscellaneous Expenses	-	-	-	-	2,000	2,200
Total Services & Passthrough Pmts		134,859	162,670	47,925	61,030	175,340	176,800
Total Expenditures		\$ 720,685	\$ 950,028	\$ 966,662	\$ 833,671	\$ 1,144,860	\$ 1,191,117

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

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

Description

The Recycling Program objectives are to develop and enhance waste prevention and recycling programs in Tukwila, and to implement activities that work towards meeting local and regional solid waste, resource conservation, and sustainability goals. The program also supports the recycling components of the City's solid waste contract. Program strategies include providing outreach, promotion, education, and technical assistance to businesses, multi-family complexes, and single-family residences on recycling and waste prevention, offering special residential recycling events, and supporting other resource conservation projects, such as composting, within the City. The program activities and materials are primarily funded by Washington State and King County grants. The Recycling Program is housed within the Department of Community Development.

Budget by Revenue & Expenditure Summary

Community Development - Recycling Program									
	Actual			Budget			Change		
	2020	2021	Projected 2022	Adopted 2022	Proposed 2023	Proposed 2024	2022-2023	2023-2024	
Grant Revenues	\$ 18,577	\$ 3,943	\$ 43,587	\$ 35,255	\$ 48,050	\$ 32,819	36.3%	-31.7%	
Total Revenues & Transfers In	18,577	3,943	43,587	35,255	48,050	32,819	36.3%	-31.7%	
Benefits	(0)	(1)	(1)	-	-	-	0.0%	0.0%	
Supplies	6,093	4,616	-	4,000	8,000	2,000	100.0%	-75.0%	
Professional Services	33,927	23,658	36,193	32,600	37,000	30,000	13.5%	-18.9%	
Communications	-	-	-	1,000	2,050	-	105.0%	-100.0%	
Advertising	719	-	600	300	1,000	819	233.3%	-18.1%	
Other Expenses	-	-	4,000	4,000	-	-	-100.0%	0.0%	
Total Expenditures & Transfer Out	\$ 40,739	\$ 28,272	\$ 40,792	\$ 41,900	\$ 48,050	\$ 32,819	14.7%	-31.7%	

NET BUDGET

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* 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 2022	Budget		
		2020	2021		2022	2023	2024
Operating Revenues							
CD008900-334031	Coordinated Prevention Grant	\$ -	\$ 3,943	\$ 6,793	\$ 5,255	\$ -	\$ -
CD008900-334036	Local Solid Waste Fin Asstnrc	3,940	-	-	-	15,232	-
CD008900-337702	King County Grant - WRR	14,637	-	36,794	30,000	32,818	32,819
Total Operating Revenues		18,577	3,943	43,587	35,255	48,050	32,819
Total Revenues		\$ 18,577	\$ 3,943	\$ 43,587	\$ 35,255	\$ 48,050	\$ 32,819

Expenditures

GL Account Code	Account Description	Actual		Projected 2022	Budget		
		2020	2021		2022	2023	2024
CD008900-524000	Industrial Insurance	\$ (0)	\$ (1)	\$ (1)	\$ -	\$ -	\$ -
Total Personnel Benefits		(0)	(1)	(1)	-	-	-
CD008900-531001	Office Supplies	-	3,188	-	-	-	-
CD008900-531003	Operating Supplies	6,093	1,427	-	4,000	8,000	2,000
Total Supplies		6,093	4,616	-	4,000	8,000	2,000
CD008900-541000	Professional Services	-	-	-	3,600	-	-
CD008900-541007	Contracted Services	33,927	23,658	36,193	29,000	37,000	30,000
CD008900-542000	Communications	-	-	-	1,000	2,050	-
CD008900-544000	Advertising	719	-	600	300	1,000	819
CD008900-549000	Miscellaneous Expenses	-	-	4,000	4,000	-	-
Total Services & Passthrough Pmts		34,646	23,658	40,793	37,900	40,050	30,819
Total Expenditures		\$ 40,739	\$ 28,272	\$ 40,792	\$ 41,900	\$ 48,050	\$ 32,819

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 grant funded.

Budget by Revenue & Expenditure Summary

Community Development - TDM Program								
	Actual			Budget			Change	
	2020	2021	Projected 2022	Adopted 2022	Proposed 2023	Proposed 2024	2022-2023	2023-2024
Grant Revenues	\$ 142,482	\$ 214,138	\$ 317,602	\$ 37,100	\$ 430,102	\$ 430,102	1059.3%	0.0%
Total Revenues & Transfers In	142,482	214,138	317,602	37,100	430,102	430,102	1059.3%	0.0%
Salaries & Wages	107,042	130,878	173,038	176,067	232,908	236,233	32.3%	1.4%
Benefits	39,610	42,732	89,206	49,970	123,185	124,091	146.5%	0.7%
Supplies	808	100	23	-	1,000	1,000	0.0%	0.0%
Professional Services	2,902	19,386	35,388	-	48,609	44,378	0.0%	-8.7%
Communications	67	307	500	-	1,000	1,000	0.0%	0.0%
Professional Development	1,025	1,172	470	-	1,800	1,800	0.0%	0.0%
Advertising	-	-	50	-	-	-	0.0%	0.0%
Technology Services	104	135	593	-	1,600	1,600	0.0%	0.0%
Other Expenses	3,155	20,993	18,334	18,000	20,000	20,000	11.1%	0.0%
Total Expenditures & Transfer Out	\$ 154,713	\$ 215,704	\$ 317,602	\$ 244,037	\$ 430,102	\$ 430,102	76.2%	0.0%

NET BUDGET - -

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

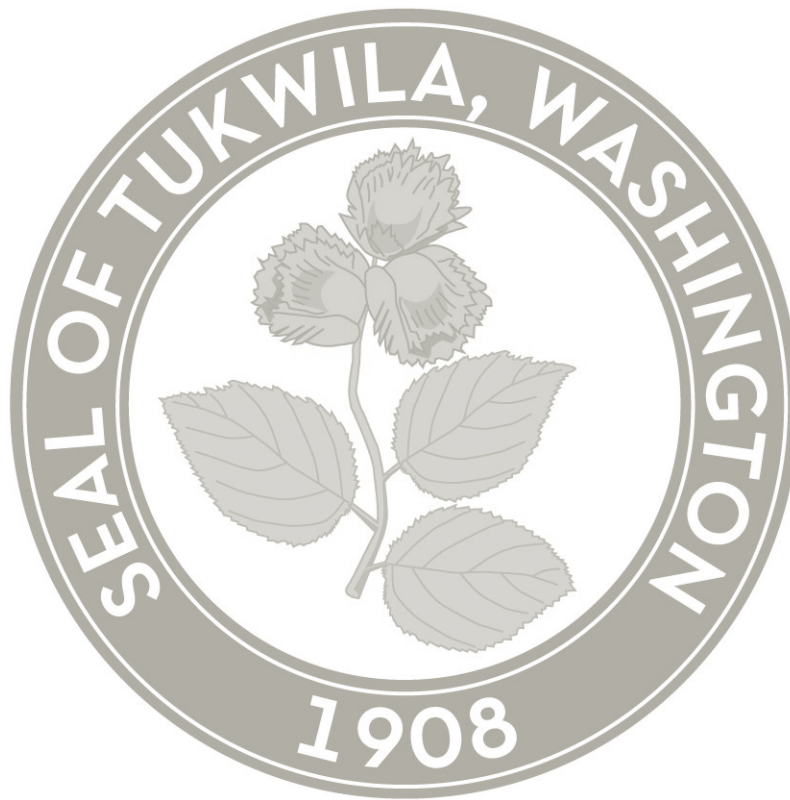
General Ledger Code Details

Revenues

		Actual		Projected	Budget		
GL Account Code	Account Description	2020	2021	2022	2022	2023	2024
Operating Revenues							
CD008910-333202	DOT Indirect Fed Grant	\$ 56,752	\$ 81,078	\$ 81,626	\$ -	\$ -	\$ -
CD008910-333207	FHWA CMAQ-SKC TDM grant	-	-	203,635	-	225,000	225,000
CD008910-334034	Commute Trip Reduction	29,971	44,157	9,088	37,100	37,102	37,102
CD008910-334035	State Agencies	55,759	88,903	23,253	-	168,000	168,000
Total Operating Revenues		142,482	214,138	317,602	37,100	430,102	430,102
Total Revenues		\$ 142,482	\$ 214,138	\$ 317,602	\$ 37,100	\$ 430,102	\$ 430,102

Expenditures

GL Account Code	Account Description	Actual		Projected 2022	Budget		
		2020	2021		2022	2023	2024
CD008910-511000	Salaries	\$ 107,042	\$ 130,878	\$ 158,218	\$ 125,339	\$ 232,908	\$ 236,233
CD008910-512000	Extra Labor	-	-	14,820	50,728	-	-
Total Salaries & Wages		107,042	130,878	173,038	176,067	232,908	236,233
CD008910-521000	FICA	8,189	10,012	12,686	13,455	17,817	18,072
CD008910-523000	PERS	13,801	14,781	16,997	16,926	24,441	25,038
CD008910-524000	Industrial Insurance	636	969	528	1,227	1,032	1,084
CD008910-524050	Paid Family & Med Leave Prem	158	195	267	244	374	378
CD008910-525097	Self-Insured Medical & Dental	16,826	16,776	58,729	18,118	79,519	79,519
Total Personnel Benefits		39,610	42,732	89,206	49,970	123,185	124,091
CD008910-531000	Supplies-General	-	-	23	-	-	-
CD008910-531001	Office Supplies	-	-	-	-	1,000	1,000
CD008910-531003	Operating Supplies	808	100	-	-	-	-
Total Supplies		808	100	23	-	1,000	1,000
CD008910-541006	Consulting Services	-	200	-	-	-	-
CD008910-541007	Contracted Services	2,902	19,098	33,588	-	45,609	41,378
CD008910-541012	Translation & Interpretation	-	88	1,800	-	3,000	3,000
CD008910-542004	Printing & Binding Services	67	307	500	-	1,000	1,000
CD008910-543001	Memberships	1,025	800	-	-	1,000	1,000
CD008910-543002	Registrations	-	372	470	-	800	800
CD008910-544000	Advertising	-	-	50	-	-	-
CD008910-546004	Online Services-Subscriptions	104	135	593	-	1,600	1,600
CD008910-549000	Miscellaneous Expenses	-	5,933	524	17,000	-	-
CD008910-549003	Commute Trip Reduction CTR	3,155	15,060	17,810	1,000	20,000	20,000
Total Services & Passthrough Pmts		7,253	41,993	55,334	18,000	73,009	68,778
Total Expenditures		\$ 154,713	\$ 215,704	\$ 317,602	\$ 244,037	\$ 430,102	\$ 430,102



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