CITY OF BLACK DIAMOND

October 21, 2021 Special Meeting Agenda

THIS IS OFFERED AS A ZOOM MEETING ONLY.
CALL IN AND JOINING INFORMATION FOLLOWS:

Zoom link to join meeting:
https://zoom.us/j/4454477047?pwd=eGxRY3ZEeU14SVM2cGRBcUxCSjdmZz09
(Note: You do not need a web cam to join the meeting, but you will need audio to hear the proceedings.)
Meeting ID: 445 447 7047
Password: Council

Telephone dial in options:
+1 253 215 8782 US (Tacoma)
+1 206 337 9723 US (Seattle)
Meeting ID: 445 447 7047
Password:426953 (phone in only)

5::30 P.M. – CALL TO ORDER, FLAG SALUTE, ROLL CALL

WORK SESSION:

1) Review of 2022 Preliminary Budget of Revenues and Expenditures for the General Fund Ms. Miller

ADJOURNMENT

Black Diamond Preliminary Budget

2022

General Fund Budget Work Study

October 21, 2021

'Black Diamond's New Gateway Entrance Sign'

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Black Diamond Elected Officials
Adopting 2022 Budget

Mayor Carol Benson Expires 12/31/2021	Position 1 Tamie Deady Expires 12/31/2023
Position 2 Melissa Oglesbee Expires 12/31/2021	Position 3 Chris Wisnoski Appointment ends after 2021 Nov. Election
Position 4 Leih Mulvihill Appointment ends after 2021 Nov. Election	Position 5 Kristiana de Leon Expires 12/31/2023
Position 6 Bernie O’Donnell Appointment ends after 2021 Nov. Election	Position 7 Debbie Page Appointment ends after 2021 Nov. Election

History of Black Diamond, Washington – Coal Town

Black Diamond incorporated in 1959 but has had a much longer history as a historic town in Washington. Black Diamond was first established as a community in the late 1880s for the mining of coal. At the turn of the century the town was a major exporter of coal in the region. The Pacific Coast Coal Company in Black Diamond became the largest coal mining operations on the West Coast. Some historic buildings retain their original locations. In 2010, Black Diamond's historic Railroad Avenue was updated and refurbished making a great improvement to the Historic Museum and Black Diamond Bakery area.

Black Diamond offers a warm and friendly small-town atmosphere with spectacular mountain views. The city is nestled in the foothills within a few miles of the beautiful Green River Gorge and Flaming Geyser Park.

Beginning with the Master Plan Development Agreement growth, the city is growing. At 5,990 citizens, population projections may reach above 20,000 in the next 20 years. The annexation of the Lake Sawyer area in 1998 doubled the number of citizens and acreage. Since then, population growth is increasing due to the Master Plan Development.

Form of Government

Black Diamond is a "Code City" as described under Title 35A in the Revised Code of Washington. The city operates under a strong mayor form of government with seven elected council members serving staggered four-year terms. The Mayor serves as the chief administrative officer of the city. The City Council acts as the legislative body. The city expanded to a seven-member council in fall of 2019. The city is served by Legislative Congressional District 8 and Legislative District 5.

Budget Process

Budgeting is an essential element of the financial planning, control and evaluation process of government. The planning process involves determining the types and levels of services to be provided by the various departments, programs and functions.

The City of Black Diamond budgets annually on the calendar year beginning January 1 and ending December 31. Budget adjustments are limited by state law (35A.33.120). Allocations are made based on a fund level, limiting uses outside of each fund. Funds are segregated to carry on specific objectives. Funds are budgeted on a cash basis in accordance with the Revised Code of Washington, RCW 35.33. Appropriations in the operating fund budgets constitute maximum expenditure authorizations during the year and cannot be legally exceeded until subsequently amended by the City Council.

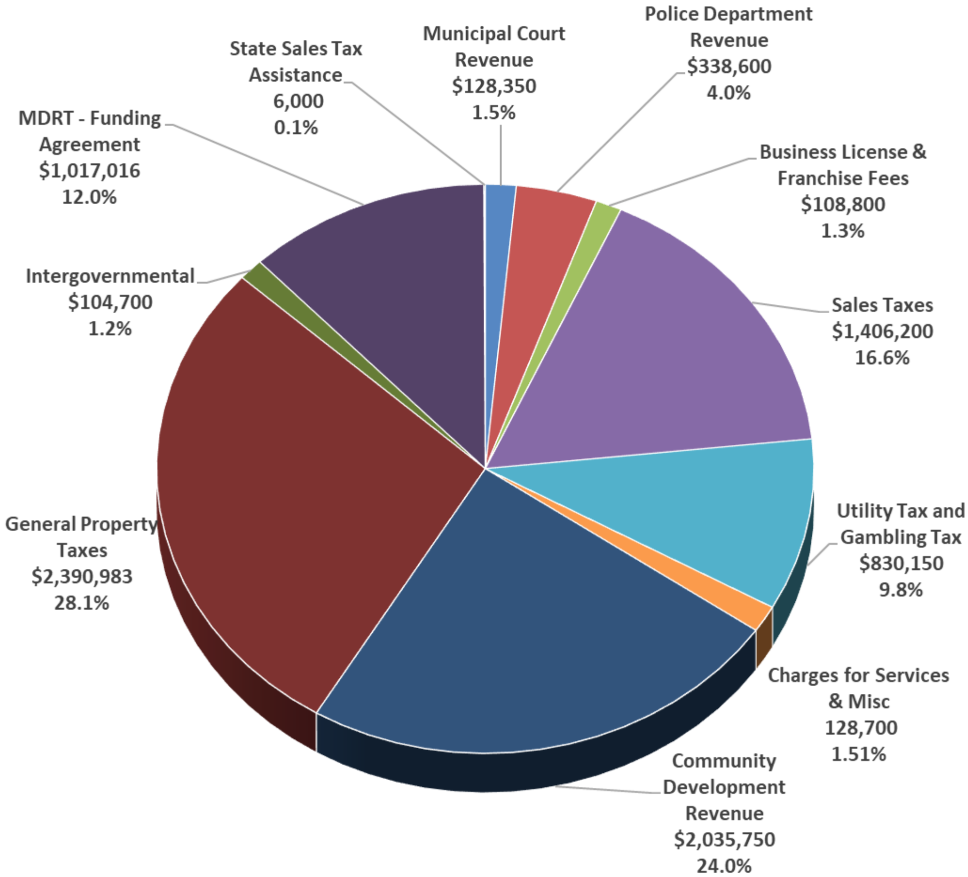
How Black Diamond Serves the Community

The City of Black Diamond strives to provide a safe and enjoyable environment for residents, businesses and visitors alike. Foremost, safety is a priority in Black Diamond. Our city's Police Department and Mountain View Fire and Rescue employees are both dedicated and top notch. City employees provide other important services such as road maintenance, planning, permitting, code enforcement, a municipal court, parks maintenance, water utility services, stormwater utility and a sewer utility.

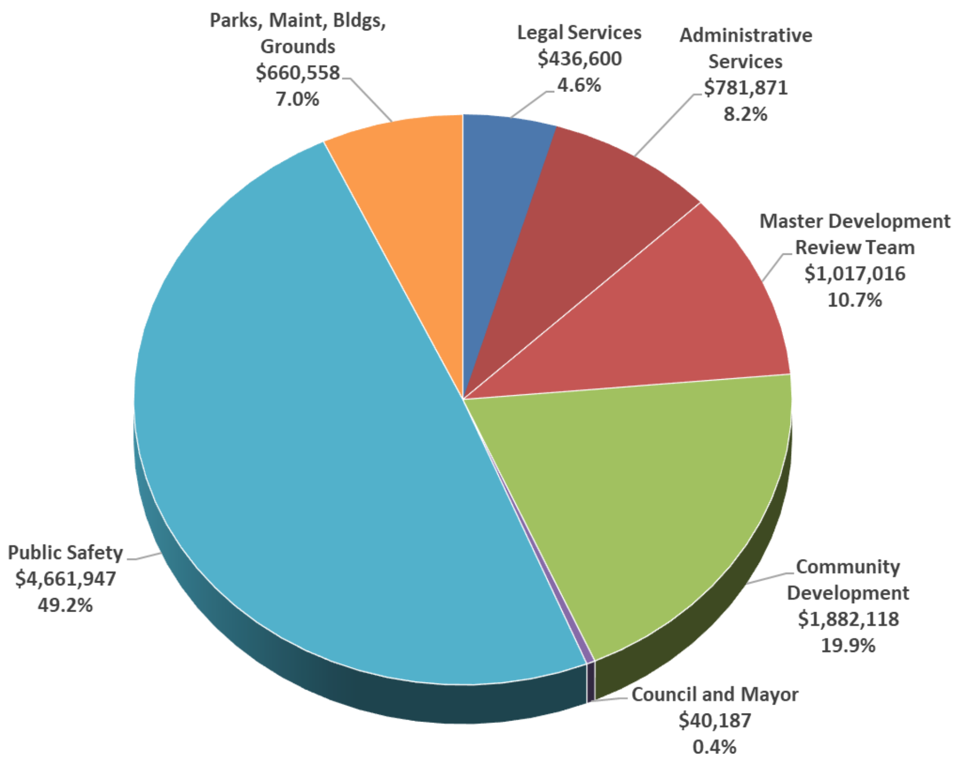
General Fund Revenue Projection	2021 Budget	2021 Actuals Thru June	2021 Estimated Year End	2022 Budget	2022 $ Budget Change	2022 % Budget Change
REVENUES						
1 Beginning Cash and Investments	**4,334,539**	**6,022,284**	**6,022,285**	**7,358,410**	3,023,871	69.8%
2 General Property Taxes	2,014,434	1,129,080	1,974,145	2,390,983	376,549	18.7%
3 Sales Taxes	898,960	731,271	1,539,115	1,406,200	507,240	56.4%
4 State Sales Tax Assistance	-	5,975	19,200	6,000	6,000	0.0%
5 Utility Tax and Gambling Tax	694,400	434,539	770,150	830,150	135,750	19.5%
6 Cable Franchise Fees	69,350	37,499	74,000	76,500	7,150	10.3%
7 Business License	29,450	17,900	29,450	32,300	2,850	9.7%
8 Liquor Profits & Excise Tax	63,600	38,484	69,800	88,700	25,100	39.5%
9 KC Recycle, EMS & State Court Grants	81,100	6,341	75,100	16,000	(65,100)	-80.3%
10 Community Development Rev	2,000,000	1,562,125	2,734,056	2,035,750	35,750	1.8%
11 Police Department Revenue	336,200	207,489	397,400	338,600	2,400	0.7%
12 Municipal Court Revenue	130,000	67,928	146,400	128,350	(1,650)	-1.3%
13 Parks Revenue	32,200	25,069	49,800	54,000	21,800	67.7%
14 Cemetery Revenue	5,700	500	600	2,500	(3,200)	-56.1%
15 Charges for Services & Misc Rev.	33,000	39,240	76,300	72,200	39,200	118.8%
16 Funding Agreement - MDRT	958,814	357,616	945,800	1,017,016	58,202	6.1%
17 Total Operating Revenues	**7,347,208**	**4,661,055**	**8,901,316**	**8,495,249**	**1,148,041**	**15.6%**
18 COVID Grants	-	34,311	34,311	-		
19 AWC 2019 Acct Change	249,500	122,657	280,000	312,800	63,300	25.4%
20 Devel Reimb-MDRT Conslt	1,845,000	490,391	1,400,000	1,645,000	(200,000)	-10.8%
21 TOTAL GENERAL FUND SOURCES	**13,776,247**	**11,330,699**	**16,637,912**	**17,811,459**	**4,035,212**	**29.3%**

General Fund Expenditure Projection	2021 Budget	2021 Actuals Thru June	2021 Estimated Year End	2022 Budget	2022 $ Budget Change	2022 % Budget Change
EXPENDITURES						
1 Legislative - Council	23,972	8,175	24,500	24,419	447	1.9%
2 Executive - Mayor	15,761	6,812	13,960	15,768	7	0.0%
3 Administrative Services	624,847	294,708	655,292	781,871	157,024	25.1%
4 Legal Services	204,000	79,752	290,600	306,300	102,300	50.1%
5 Prosecuting Atty and Public Defender	100,850	39,400	109,700	130,300	29,450	29.2%
6 Municipal Court	348,334	140,349	325,400	391,261	42,927	12.3%
7 Police Department	2,824,483	1,219,817	2,589,900	3,186,886	362,403	12.8%
8 Fire Department	613,853	303,783	616,450	1,024,100	410,247	66.8%
9 EMS/Recyl/Anim Cont/Mental Health	44,400	37,672	54,400	59,700	15,300	34.5%
10 Master Development Review Team	958,814	410,837	945,800	1,017,016	58,202	6.1%
11 Community Development	1,587,184	362,616	1,346,900	1,882,118	294,934	18.6%
12 Facilities	230,305	62,958	172,800	289,212	58,907	25.6%
13 Parks Department	143,338	65,699	192,300	332,305	188,967	131.8%
14 Cemetery	29,507	8,542	26,500	39,041	9,534	32.3%
15 Total Operating Expenditures	**7,749,648**	**3,041,121**	**7,364,502**	**9,480,297**	**1,730,649**	**22.3%**
16 Covid Costs	50,000	19,899	65,000	90,000	40,000	80.0%
17 AWC Insurance 2020 Acct Pmt	249,500	1,150	280,000	308,000	58,500	23.4%
18 Transfer to Street Fund	170,000	100,000	170,000	170,000	0	0.0%
19 Transfer to Future Campus Costs	-	-	-	2,000,000	2,000,000	0.0%
19 Developer MDRT Consultants	1,845,000	320,297	1,400,000	1,645,000	(200,000)	-10.8%
20 Total Expenditures	**10,064,148**	**3,482,466**	**9,279,502**	**13,693,297**	**3,629,149**	**36.1%**
21 30% Reserved Cash and Investments	3,019,244		2,783,851	4,107,989	1,088,745	36.1%
22 Unreserved Cash and Investments	692,855	7,848,232	4,574,559	10,173	(682,681)	-98.5%
23 Total Ending Cash and Investments	**3,712,099**	**7,848,232**	**7,358,410**	**4,118,162**	**406,063**	**10.9%**
24 TOTAL GENERAL FUND USES	**13,776,247**	**11,330,699**	**16,637,912**	**17,811,459**	**4,035,212**	**29.3%**

2022 General Fund Operating Revenue
$8,495,249



2022 General Fund Operating Expenditure
$9,480,297



	General Fund Functions Supported by Types of Revenue	2021 Budget	2022 Prelim Budget	$ Change	% Change	Public Safety	General Gov't	MDRT
	REVENUES							
1	Beginning Cash and Investments	4,334,539	7,358,410	3,023,871	69.8%	21,908	7,273,502	63,000
2	**Public Safety Revenue Funded With:**							
3	General Property Taxes	2,014,434	2,390,983	376,549	18.7%	2,390,983		
4	Utility Tax and Gambling Tax	694,400	830,150	135,750	19.5%	830,150		
5	Criminal Justice Sales Tax	137,500	95,500	(42,000)	-30.5%	95,500		
6	Liquor Excise Tax and Profits	63,600	88,700	25,100	39.5%	88,700		
7	Municipal Court Revenue	130,000	128,350	(1,650)	-1.3%	128,350		
8	EMS Levy Taxes	65,100	-	(65,100)	-100.0%	-		
9	Business License	29,450	32,300	2,850	9.7%	32,300		
10	Police Charges for Service, Grants, Misc	198,700	243,100	44,400	22.3%	243,100		
11	**Total Public Safety Revenue**	**3,333,184**	**3,809,083**	**475,899**	**14.3%**	**3,809,083**		
12	**General Government Funded With:**							
13	Sales Taxes	898,960	1,406,200	507,240	56.4%		1,406,200	
14	Land Use and Permitting Fees	2,000,000	2,035,750	35,750	1.8%		2,035,750	
15	Cable Franchise Fees	69,350	76,500	7,150	10.3%		76,500	
16	Sales Tax Assist	-	6,000	6,000	0.0%		6,000	
17	Grants, Passports, Charges for Svs	49,000	88,200	39,200	80.0%		88,200	
18	Parks Revenue	32,200	54,000	21,800	67.7%		54,000	
19	Cemetery Revenue	5,700	2,500	(3,200)	-56.1%		2,500	
20	**Total Gen Fund Operating Revenue**	**3,055,210**	**3,669,150**	**613,940**	**20.1%**		**3,669,150**	
21	AWC Insurance Deposit & Flex	249,500	312,800	63,300	25.4%		312,800	
22	Funding Agreement - MDRT	958,814	1,017,016	58,202	6.1%			1,017,016
23	**Total General Fund Revenue**	**7,596,708**	**8,808,049**	**1,211,341**	**1**	**3,809,083**	**$3,981,950**	**$1,017,016**
	EXPENDITURES							
24	Public Safety: Fire, Police, Court, EMS/Recyl/Animal Cont/Mental Health	3,931,920	4,792,247	860,327	21.9%	4,792,247		
25	Community Development	1,587,184	1,882,118	294,934	18.6%		1,882,118	
26	Bldg, Grounds, Parks, Cemetery	403,150	660,558	257,408	63.8%		660,558	
27	Legislative and adm. Services	664,580	822,058	157,478	23.7%		822,058	
28	Legal Services	204,000	306,300	102,300	50.1%		306,300	
29	Master Development Review Team MDRT	958,814	1,017,016	58,202	6.1%			1,017,016
30	**Total Operating Expenditures**	**7,749,648**	**9,480,297**	**1,730,649**	22.3%	**$4,792,247**	**3,671,034**	**1,017,016**
31	Covid Costs & AWC Expenses	299,500	398,000	98,500	32.9%		398,000	
32	Trf to Street/Future Campus Costs	170,000	2,170,000	2,000,000	1176.5%		2,170,000	
33	**Changes to Cash and Investments**	**3,712,099**	**4,118,162**	**406,063**	**10.9%**	**(961,256)**	**5,016,418**	**63,000**

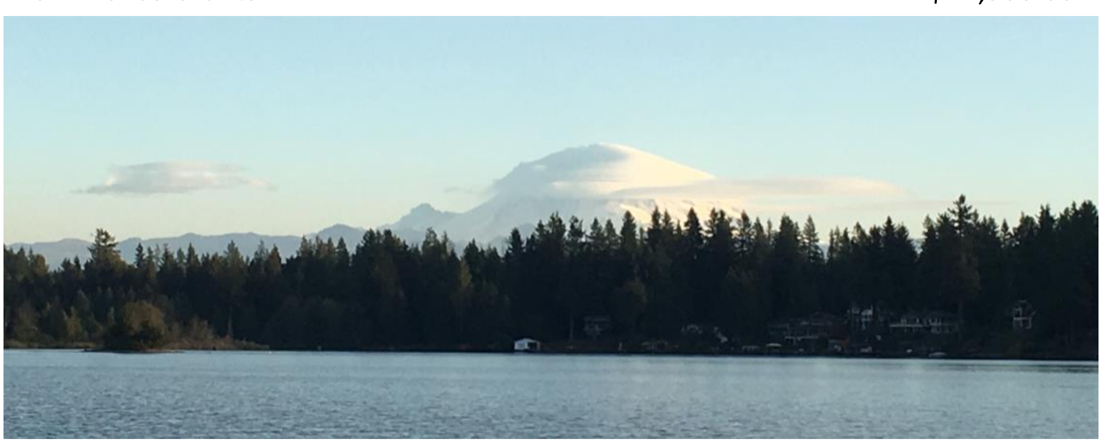
* Analysis doesn't include MDRT Consultant Revenues and Expenses in 2021 or 2022

General Fund Revenue

The General Fund budget refers to the expenditures and revenues associated with the delivery of city services in Black Diamond that are funded with property, sales, and utility taxes, charges & fees, and state shared revenues. Services provided under the General Fund include police and fire, municipal court, parks maintenance, building permits, development review and administrative functions in the city. The General Fund includes close to one half of Black Diamond's total budget.

2022 Top Twenty General Fund Revenue Sources

1	General Property Taxes	$2,390,983.00
2	Community Development Permits & Fees	$2,035,750.00
3	Sales Taxes	$1,406,200.00
4	Electric & Gas Utility Tax	$298,500.00
5	Police Traffic School Fees	$160,000.00
6	Municipal Court Fees	$128,350.00
7	Stormwater Utility Tax	$124,900.00
8	Sewer Utility Tax	$104,800.00
9	Water Utility Tax	$95,800.00
10	Local Criminal Justice Funds	$95,500.00
11	Cable TV Utility Tax	$90,200.00
12	Cable Franchise Fees	$76,500.00
13	Solid Waste Utility Tax	$68,600.00
14	Impact Admin Fees	$62,000.00
15	Liquor Board Profits & Excise Tax	$88,700.00
16	Telephone Utility Tax	$41,300.00
17	Business Licenses	$32,300.00
18	Lake Sawyer Parking Fees	$30,000.00
19	Gym Revenue	$24,000.00
20	Police Grants	$17,500.00



'View of Lake Sawyer with Mt. Rainier'

General Fund Taxes

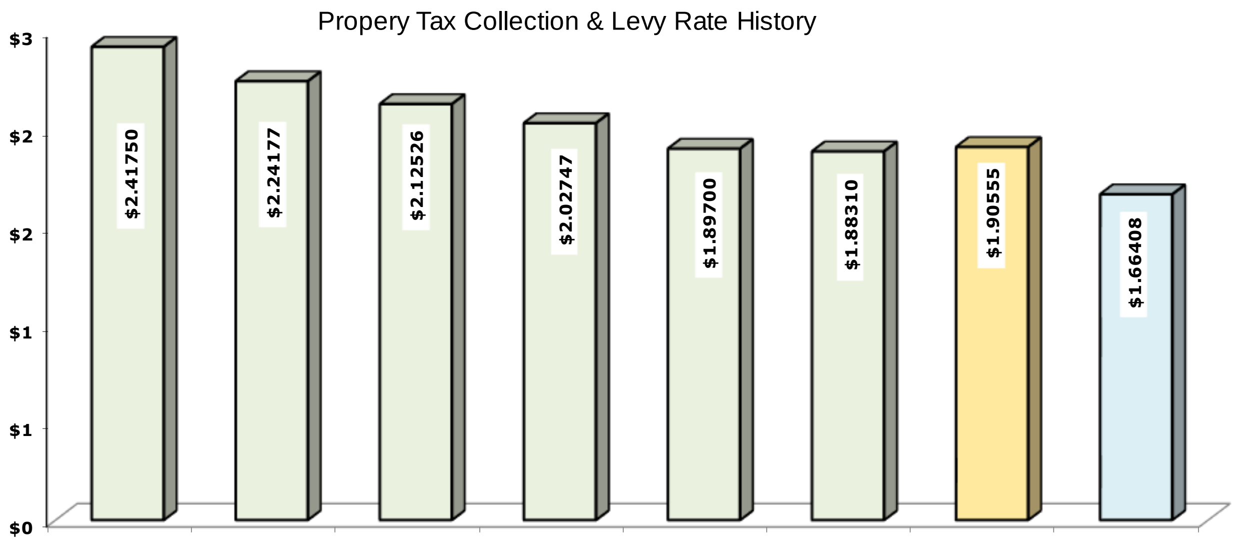
Locally levied taxes represent Black Diamond's largest portion of revenues of $4,627,333 of the city's General Fund operating revenue. Taxes include real and personal property tax, local sales tax, utility taxes on utility services (water, sewer, stormwater, electric, gas, cable and telephone) and gambling taxes. A 27.3% increase of $1,019,539 is estimated.

	General Fund Tax Revenue	Actual 2019	Actual 2020	Budget 2021	Actual 2021 Thru June	2022 Budget	Budget $ Change	Budget % Change
1	General Property Taxes	1,562,767	1,866,195	2,014,434	1,129,080	2,390,983	376,549	18.7%
2	Sales Taxes	939,262	1,134,937	898,960	731,271	1,406,200	507,240	56.4%
3	PSE Electric & Gas Utility Tax	226,804	261,451	256,000	184,801	298,500	42,500	16.6%
4	Water Utility Tax	77,585	91,286	81,800	43,857	95,800	14,000	17.1%
5	Stormwater Utility Tax	91,730	105,054	100,000	61,359	124,900	24,900	24.9%
6	Sewer Utility Tax	58,707	76,548	81,300	44,650	104,800	23,500	28.9%
7	Solid Waste Utility Tax	42,394	58,435	43,000	31,582	68,600	25,600	59.5%
8	Cable TV Utility Tax	86,166	88,782	75,000	44,877	90,200	15,200	20.3%
9	Telephone Utility Tax	63,421	52,457	53,200	20,827	41,300	(11,900)	-22.4%
10	Gas Utility Tax	101	54	100	74	150	50	50.0%
11	Pull Tabs and Punch Board Tax	6,992	5,494	4,000	2,512	5,900	1,900	47.5%
12	**Total General Fund Taxes**	**$ 3,155,929**	**$ 3,740,694**	**$ 3,607,794**	**$ 2,294,890**	**4,627,333**	**$ 1,019,539**	**27.3%**

'Roberts Dr. Sidewalk and Bridge Completion'

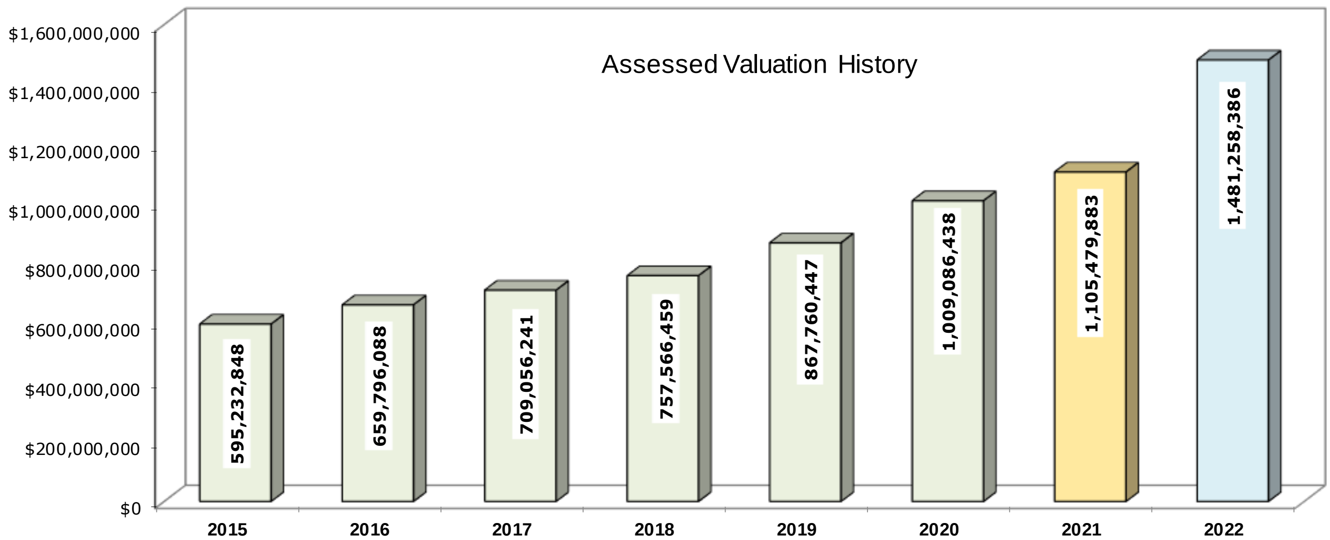
Property taxes make up 51.7% of the General Fund's tax revenue and estimated to generate $2,105,244 in revenue for the city. All revenues from property taxes go directly to the General Fund to support public safety for police, fire protection and emergency services. Black Diamond depends heavily on property tax collections, as the city has a small commercial base for generating sales tax revenue.

In Washington cities such as Black Diamond, property tax increases are limited to a 1% total dollar annual increase per year unless voters approve a lid-lift or larger percent increases plus any property tax from new construction. King County sets assessed valuation on property and calculates levy rates. Each taxing authority receives a portion of the tax amount, which King County collects and then passes on. In Black Diamond, there are four school districts with separate rates, so depending on which school district the property is in, the taxing amount will vary.



	2015	2016	2017	2018	2019	2020	2021	2022
Regular Levy Base	1,438,114	1,462,890	1,481,033	1,475,350	1,535,244	1,647,702	1,884,197	2,105,311
1% Increase	14,381	14,629	14,810	14,753	15,352	16,477	18,842	21,053
New Construction Levy	3,145	11,905	13,378	11,470	95,541	219,986	202,272	338,567
Annexations								
Adjustments	5,137	-14,074	-534	698			1,136	
Total Property Taxes	$1,460,777	$1,475,350	$1,508,687	$1,502,271	$1,646,137	$1,884,165	$2,106,447	$2,464,931
Levy Rate per $1000 AV	**$ 2.41750**	**$ 2.24177**	**$ 2.12526**	**$ 2.02747**	**$ 1.89700**	**$ 1.88310**	**$ 1.90555**	**$ 1.66408**
Allowable Levy	3.10	3.10	3.10	3.10	3.10	3.10	3.10	3.10
Assessed Valuation	**$595,232,848**	**$659,796,088**	**$709,056,241**	**$757,566,459**	**$867,760,447**	**$1,009,086,438**	**$1,105,479,883**	**$1,481,258,386**

Please note: 2022 numbers are preliminary

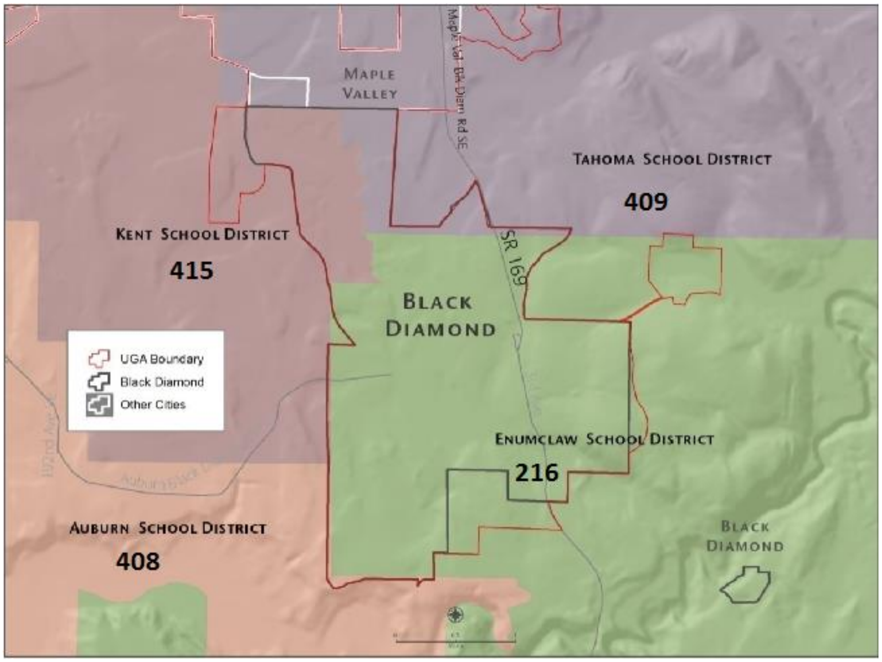


	2015	2016	2017	2018	2019	2020	2021	2022
Base Assessed Valuation	595,229,703	659,784,183	709,042,863	757,554,989	867,664,906	1,008,866,452	1,104,833,418	1,480,919,819
New Construction	3,145	11,905	13,378	11,470	95,541	219,986	202,272	338,567
Final Assessed Valulation	**595,232,848**	**659,796,088**	**709,056,241**	**757,566,459**	**867,760,447**	**1,009,086,438**	**1,105,479,883**	**1,481,258,386**
% change from prior year	8%	11%	7%	7%	15%	16%	10%	34%
Population	**4,420**	**4,450**	**4,470**	**4,480**	**4,500**	**4,520**	**5,207**	**5,990**
Property Tax Levy Rate	**2.418**	**2.242**	**2.125**	**2.027**	**1.897**	**1.883**	**1.906**	**1.664**
Increase in Base value	**42,653,245**	**64,563,240**	**49,260,153**	**48,510,218**	**110,193,988**	**141,325,991**	**96,393,445**	**375,778,503**
Percentage increase in base	**8%**	**11%**	**7%**	**7%**	**15%**	**16%**	**10%**	**34%**

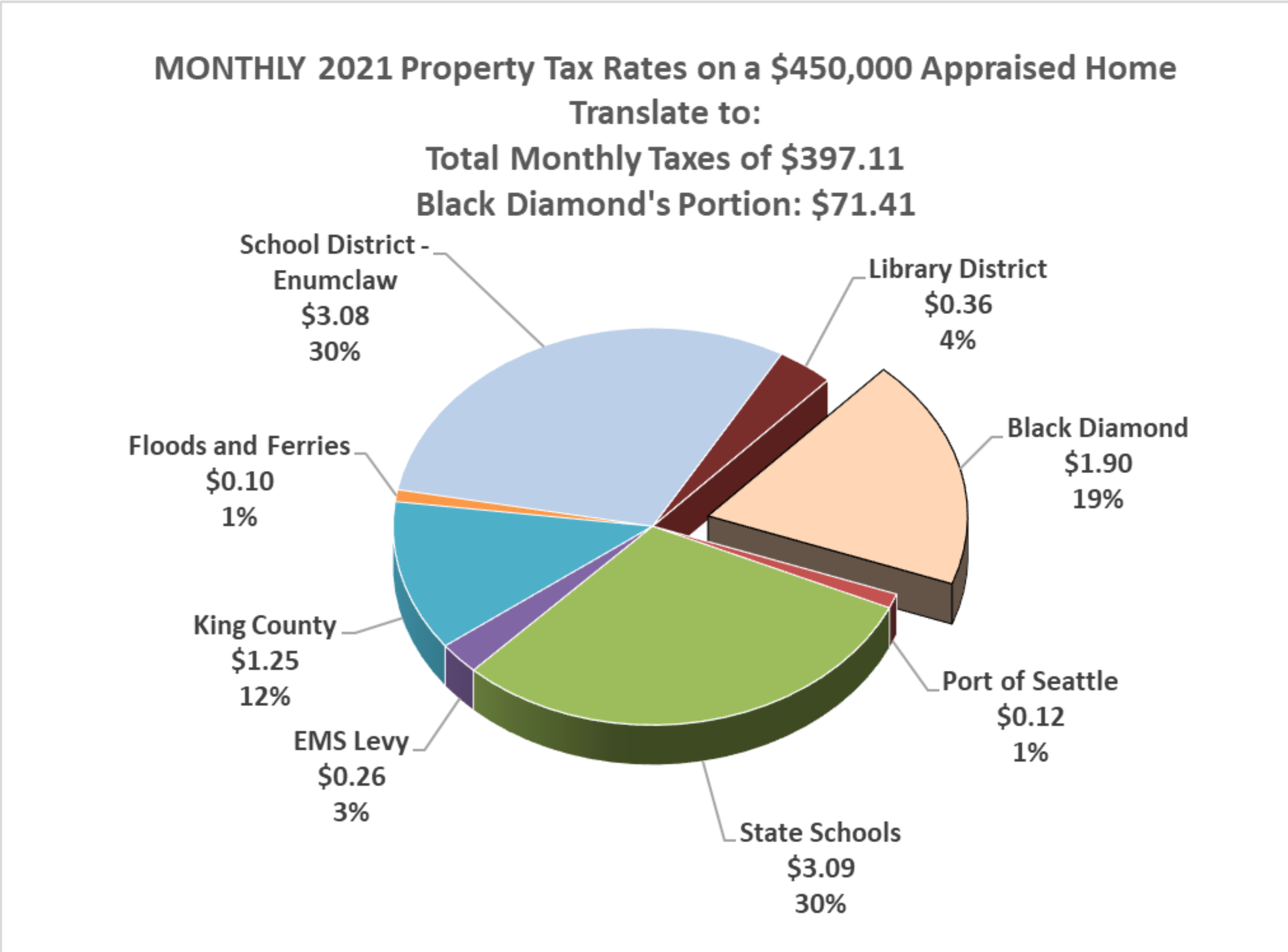
Please Note: 2022 numbers are preliminary

‘Swinging Bridge Leading to the Springs Water Source’

School Districts in Black Diamond



The total property tax rates in Black Diamond vary because of the four different school districts within our city limits. **2021 Rates**	**Enumclaw**	**Tahoma**	**Kent**	**Auburn**
Local School District	3.08	4.35	3.83	5.20
Washington State for Schools Part 1	2.01	2.01	2.01	2.01
McCleary Decision for Schools Part 2	1.08	1.08	1.08	1.08
King County	1.25	1.25	1.25	1.25
City of Black Diamond	1.90	1.90	1.90	1.90
Port of Seattle	0.12	0.12	0.12	0.12
Library District	0.36	0.36	0.36	0.36
Emergency Medical Services	0.26	0.26	0.26	0.26
King County Flood & Ferry Levy	0.10	0.10	0.10	0.10
Total Levy Rate 2021	**10.17**	**11.43**	**10.91**	**12.29**
Total 2021 Levy Rates	***11.45***	***12.60***	***11.37***	***13.48***



King County Taxing District	Levy Rate per $1000 in Value	Percent of Property Taxes Collected	2021 Annual Tax on a $450,000 Home	Monthly Tax on a $450,000 Home
Port of Seattle	0.11984	1%	$53.93	$4.49
State Schools	3.09	30%	$1,389.70	$115.81
EMS Levy	0.26	3%	$119.25	$9.94
King County	1.25	12%	$561.10	$46.76
Floods and Ferries	0.10	1%	$44.52	$3.71
School District - Enumclaw	3.08	30%	$1,387.31	$115.61
Library District	0.36	4%	$162.18	$13.52
Subtotal	**8.26219**	**81%**	**$3,717.99**	**$309.83**
Black Diamond	**1.90**	**19%**	**$856.90**	**$71.41**
Total	**10.16641**	**100%**	**$4,574.88**	**$381.24**

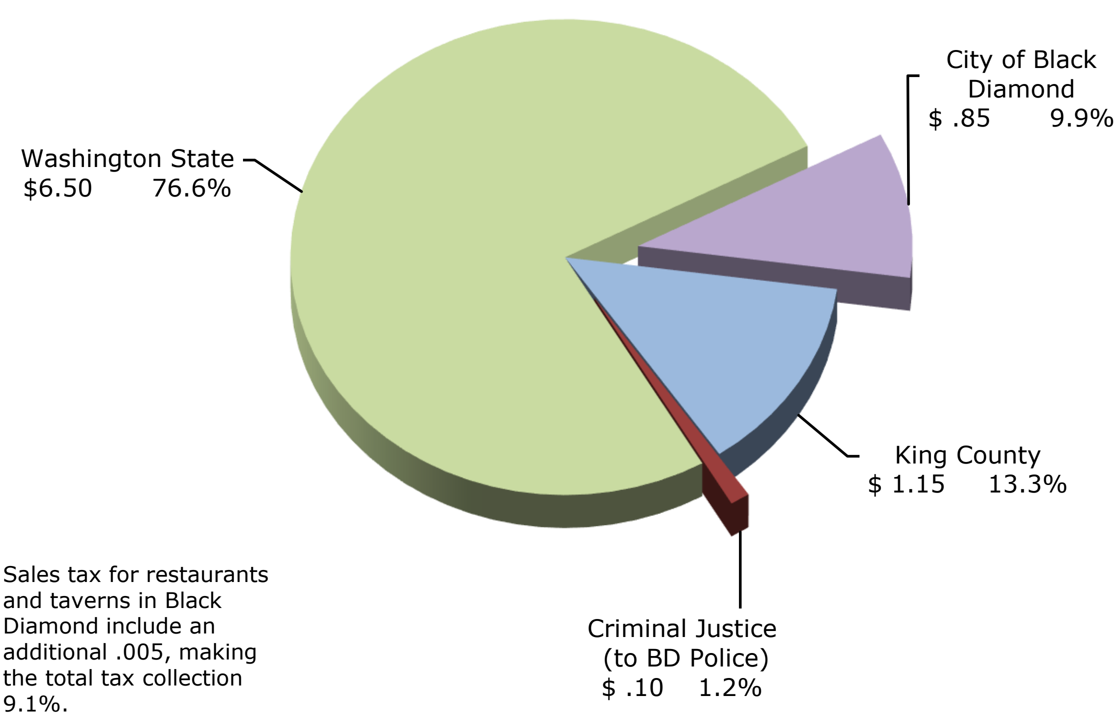
Sales Tax revenue for the 2022 budget is forecast to be $1,406,200 of General Fund tax revenue. For every $100 spent in Black Diamond, $8.60 is collected by the State and is shared by various jurisdictions. These jurisdictions include our city, Washington State, King County and Criminal Justice programs. Black Diamond receives a little less than 10% of the total.

Black Diamond's sales tax revenues are dependent on retail sales of products and services sold or delivered to Black Diamond, as well as tax on new construction material. In fact, a considerable portion of our sales tax are collected from new construction at the Ten Trails Development for items such as lumber, appliances, roofing etcetera. Our comparison is through 2014.

2015	2016	2017	2018	2019	2020	2021 Est	2022 Budget
$311,927	$447,147	$599,718	$630,007	$939,261	$1,134,937	$1,539,115	$1,406,200

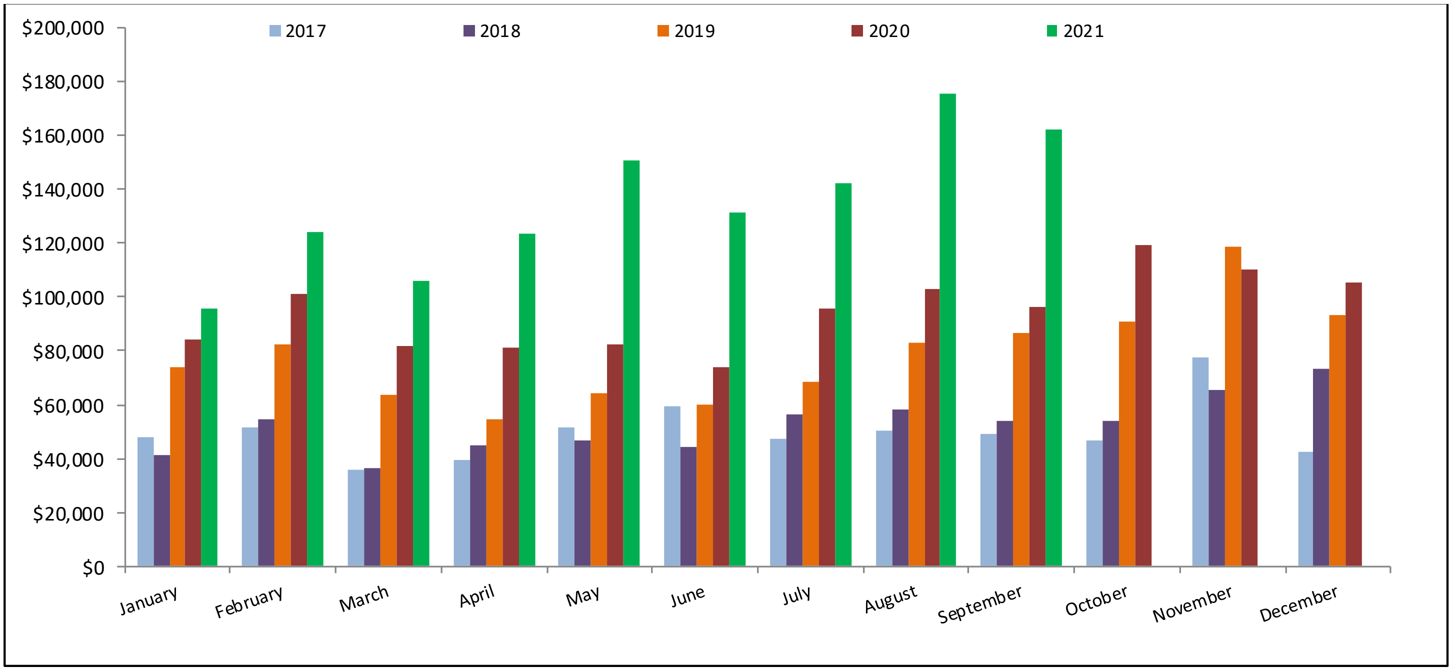
City of Black Diamond
2022 Sales Taxes
Taxed amount is 8.6% of retail sales

Based on a $100 sale, retail sales tax collected is $8.60, and is distributed the following way:



Sales tax for restaurants and taverns in Black Diamond include an additional .005, making the total tax collection 9.1%.

Black Diamond Monthly Sales Tax History



Sales Taxes	2017		2018		2019		2020		2021		Change
Month	Monthly	YTD	Monthly	YTD	Monthly	YTD	Monthly	YTD	Monthly	YTD	
January	47,902	47,902	41,433	41,433	74,030	74,030	83,937	83,937	95,529	95,529	15.7%
February	51,403	99,304	54,622	96,055	82,302	156,332	101,429	185,367	124,190	219,719	22.0%
March	35,950	135,254	36,471	132,526	63,858	220,189	81,801	267,168	105,724	325,443	26.5%
April	39,585	174,839	44,873	177,399	54,403	274,592	80,920	348,088	123,518	448,961	36.7%
May	51,299	226,139	47,054	224,454	64,235	338,827	82,360	430,448	150,753	599,714	50.0%
June	59,293	285,432	44,560	269,013	60,042	398,869	74,246	504,693	131,558	731,272	56.8%
July	47,268	332,700	56,569	325,583	68,463	467,332	95,439	600,133	142,210	873,482	58.5%
August	50,659	383,359	58,218	383,801	82,833	550,166	103,139	703,272	175,632	1,049,114	62.9%
September	49,452	432,810	53,745	437,546	86,783	636,949	96,290	799,562	162,133	1,211,247	64.6%
October	46,642	479,452	53,891	491,437	90,635	727,584	119,507	919,069			
November	77,612	557,064	65,400	556,837	118,487	846,071	110,492	1,029,561			
December	42,654	599,718	73,172	630,009	93,191	939,262	105,377	1,134,938			
TOTAL	**599,718**		**630,009**		**939,262**		**1,134,938**		**1,211,247**		

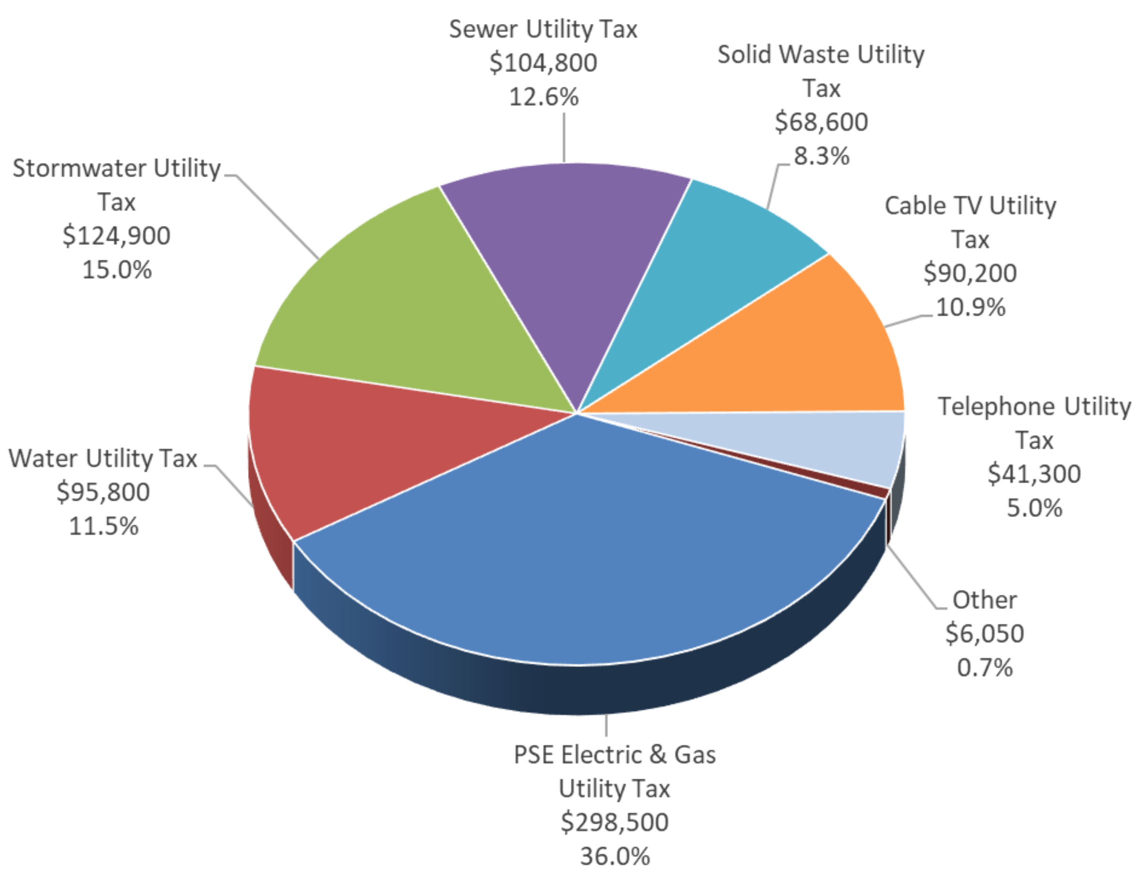
2020 Budget $760,000 or $63,333 a month 2021 Budget 895,960

Criminal Justice taxes are an additional local sales/use tax of 0.1 percent to be used for criminal justice programs. This tax is levied by the county and is imposed countywide, but the receipts are shared with King County cities, based on population. Of the revenues collected for criminal justice, 1 percent is retained for administration, 10 percent is distributed to the county and 90 percent goes to cities on a per-capita basis based on their official April 1 populations. Black Diamond's population is currently 5990.

Utility Taxes are collected for the city at the rate of 6% for electrical, telephone, cable TV, sewer, water, and gas utilities. The stormwater utility tax is 18%. The Ten Trails development is driving the increase in this revenue source, primarily due to increased customer base. Other agencies, such as telephone, are seeing a trend decrease.

	General Fund Utility Tax & Misc Revenue	Actual 2019	Actual 2020	Budget 2021	Actual 2021 Thru June	2022 Budget	Budget $ Change	Budget % Change
1	PSE Electric & Gas Utility Tax	226804.2	261,451	256,000	184,801	298,500	42,500	16.6%
2	Water Utility Tax	77584.95	91,286	81,800	43,857	95,800	14,000	17.1%
3	Stormwater Utility Tax	91730.21	105,054	100,000	61,359	124,900	24,900	24.9%
4	Sewer Utility Tax	58707.47	76,548	81,300	44,650	104,800	23,500	28.9%
5	Solid Waste Utility Tax	42393.87	58,435	43,000	31,582	68,600	25,600	59.5%
6	Cable TV Utility Tax	86166.25	88,782	75,000	44,877	90,200	15,200	20.3%
7	Telephone Utility Tax	63420.9	52,457	53,200	20,827	41,300	(11,900)	-22.4%
8	Gas Utility Tax	100.87	54	100	74	150	50	50.0%
9	Pull Tabs and Punch Board Tax	6991.64	5,494	4,000	2,512	5,900	1,900	47.5%
10	**Total Utility Taxes & Misc Revenue**	**$ 653,900**	**$ 739,561**	**$ 694,400**	**$ 434,539**	**830,150**	**$ 135,750**	**19.5%**

General Fund Utility Taxes $830,150



Intergovernmental Revenue includes grants, entitlements, shared revenues and payments for goods and services provided to the city from the State or other governmental entities. They include per capita distributed revenues such as liquor excise and profit taxes and state and federal grants. The new contract between the City and Mt. View Fire has transferred the King County EMS Grant directly to them, so you will notice a decrease in expected revenue.

	General Fund Intergovernmental	Actual 2019	Actual 2020	Budget 2021	Actual 2021 Thru June	2022 Budget	Budget $ Change	Budget % Change
1	State Public Def Grant	4,000	-	-	-	-	-	0.0%
2	State Grant-Court Judicial alloc	1,292	60	-	-	-	-	0.0%
3	Sales Tax Assistance from State	10,290	8,813	-	5,975	6,000	6,000	0.0%
4	Liquor Excise Tax	23,838	28,521	27,600	17,916	45,500	17,900	64.9%
5	Liquor Board Profits	35,542	36,322	36,000	20,568	43,200	7,200	20.0%
6	KC Recycle Grants	16,230	16,230	16,000	6,000	16,000	-	0.0%
7	KC EMS VLS Contract	61,927	68,123	65,100	341	-	(65,100)	-100.0%
8	**Total Intergovernmental Revenue**	**$ 153,119**	**$ 158,070**	**$ 144,700**	**$ 50,800**	**110,700**	**$ (34,000)**	**-23.5%**

Community Development Revenue includes fees related to land use and construction activities such as plan checks and land use fees, building, mechanical and plumbing permits. Estimates next year continue to be promising, as the city continues significant increases in building activity.

	Community Development	Actual 2019	Actual 2020	Budget 2021	Actual 2021 Thru June	2022 Budget	Budget $ Change	Budget % Change
1	Building Permits	960,183	1,745,941	1,056,000	905,176	1,100,000	44,000	4.2%
2	Mechanic Permits	51,240	114,349	60,000	58,841	90,000	30,000	50.0%
3	Plumbing Permits	50,884	119,869	70,000	44,517	75,000	5,000	7.1%
4	Other Permits	19,247	12,281	14,000	6,683	11,500	(2,500)	-17.9%
5	**Total Permits**	**1,081,554**	**1,992,440**	**1,200,000**	**1,015,217**	**1,276,500**	**76,500**	**6.4%**
6	Plan Check Review Fees	578,739	741,453	662,500	445,814	650,000	(12,500)	-1.9%
7	Fire Inspection Fee	1,671	9,064	6,000	4,497	8,000	2,000	33.3%
8	Temp Use/Watchman Fees	1,596	532	2,000	532	750	(1,250)	-62.5%
9	CD Staff Review Fees	9,297	46,528	9,500	7,944	8,700	(800)	-8.4%
10	CD-Perm-Pass Thru Cost Reimb Rev.	-	-	20,000	1,068	2,000	(18,000)	-90.0%
11	Code Violations and Fines	-	-	-	500	-	-	0.0%
12	Other Land Use Fees	38,749	29,718	39,500	25,752	38,800	(700)	-1.8%
13	**Total Land Use and Misc Fees**	**630,053**	**827,295**	**739,500**	**486,107**	**708,250**	**(31,250)**	**-4.2%**
14	Grants/Department of Commerce	8,985	-	-	21,756	-	-	0.0%
15	Technology Cost Recovery Fee	49,117	72,926	60,000	37,545	51,000	(9,000)	-15.0%
16	Copies of Maps, Books,Documents etc	250	147	500	-	-	(500)	-100.0%
17	Deposits	1,000	1,000	-	1,500	-	-	0.0%
18	**Total Community Devopment Rev.**	**$ 1,770,958**	**$ 2,893,808**	**$ 2,000,000**	**$ 1,562,125**	**2,035,750**	**$ 35,750**	**1.8%**

Police Department Revenue includes intergovernmental funding from criminal justice funds and payments for police services provided by the city to other governmental entities. Other revenue includes traffic school, gun permits and fingerprinting revenue as well as donations and other minor sources. An increase in the criminal justice distribution is also expected next year. Revenue includes reimbursements for overtime worked for other agencies and entities. Grants we are applying for in 2022 include:

- **Marine, Washington State Parks** – the City receives annual monies from the State, divided amongst King County agencies, from VRF (vessel registration fees). In 2021, we continued to receive federal grant funds to support our efforts on Lake Sawyer. Because our officers do an excellent job with our marine program (education, outreach, and inspections), we have been able to secure federal grant monies, which has allowed us to carry over our VRF funds for several years. We have applied again for 2022.
- **Traffic Safety Equipment funds** – The WA. State Traffic Safety Commission usually offers grant money to purchase traffic safety equipment such as radars, lidars, and portable breath tests. This year, with funding offered, we will request two radar units and portable breath test instruments.
- **WA. State Traffic Safety Emphases** – This funding is received through the WA. State Traffic Safety Commission for overtime to conduct specific identified emphasis patrols. These patrols typically cover a target area of DUI enforcement, seatbelt, distracted driving, motorcycle and speed. The amount varies each year.
- **BJA Bulletproof Grant** - This federal grant, when applied for and approved covers half the cost of a bulletproof vest. We continue to apply for and obtain BJA vest funds every year.

	Police Department Revenue	Actual 2019	Actual 2020	Budget 2021	Actual 2021 Thru June	2022 Budget	Budget $ Change	Budget % Change
1	Criminal Justice Distribution	143,473	137,490	137,500	83,649	95,500	(42,000)	-30.5%
2	Police Traffic School Fee	137,463	123,178	120,000	88,697	160,000	40,000	33.3%
3	Traffic School Fee - Enumclaw	16,600	4,500	6,000	4,300	8,000	2,000	33.3%
4	Marine Lk. Sawyer Boat Safety	13,250	12,060	19,300	-	13,500	(5,800)	-30.1%
5	Police Grants	26,872	23,446	21,700	3,832	17,500	(4,200)	-19.4%
6	Electronic Home Monitoring	-	610	300	-	-	(300)	-100.0%
7	Police Records and Misc.	485	521	900	222	-	(900)	-100.0%
8	Gun Permits and Fingerprinting	1,676	1,592	2,100	1,328	2,800	700	33.3%
9	DARE Donations from Private Sources	500	-	500	-	500	-	0.0%
10	Reimbursements & Refunds	29,453	33,268	27,900	25,461	40,800	12,900	46.2%
11	**Total Police Department Revenue**	**$ 369,772**	**$ 336,665**	**$ 336,200**	**$ 207,489**	**338,600**	**$ 2,400**	**0.7%**

'Black Diamond Police Department Insignia'

Municipal Court Revenue includes all revenue associated with the Black Diamond Municipal Court. An emphasis on Traffic School has shifted Court revenue to the Police. The economic downturn has also reduced Court revenue

	Municipal Court Revenue	Actual 2019	Actual 2020	Budget 2021	Actual 2021 Thru June	2022 Budget	Budget $ Change	Budget % Change
1	Court Traffic Infractions	98,469	82,894	92,000	49,444	94,000	2,000	2.2%
2	Administration/Correction Fees	21,318	15,060	21,400	10,269	17,300	(4,100)	-19.2%
3	Court Mand. Insurance Costs	1,067	829	1,000	256	1,000	-	0.0%
4	Court Parking Fines	850	2,740	1,000	197	500	(500)	-50.0%
5	Court Criminal Traffic Misd.	9,473	7,398	8,100	3,214	6,800	(1,300)	-16.0%
6	Court Cost Recoopment	5,970	3,950	3,000	1,716	3,500	500	16.7%
7	Court DUI Fines	2,716	2,578	2,700	2,310	4,500	1,800	66.7%
8	Court Other Revenue	669	588	800	523	750	(50)	-6.3%
9	**Total Municipal Court Revenue**	**$ 140,532**	**$ 116,036**	**$ 130,000**	**$ 67,928**	**128,350**	**$ (1,650)**	**-1.3%**

Cable Franchise Fees and Business Licenses are collected from a 5% cable franchise fee. Business license revenue helps cover the cost of public safety.

	Cable Franchise Fees and Business Licenses Revenue	Actual 2019	Actual 2020	Budget 2021	Actual 2021 Thru June	2022 Budget	Budget $ Change	Budget % Change
1	Cable Franchise Fees	73,286	73,976	69,350	37,499	76,500	7,150	10.3%
2	Business License	29,445	31,889	29,450	17,900	32,300	2,850	9.7%
3	**Total Franchise/Business License F**	**$ 102,731**	**$ 105,865**	**$ 98,800**	**$ 55,399**	**108,800**	**$ 10,000**	**10.1%**

Other General Fund Revenue sources include parking fees at Lake Sawyer, gym revenue, the cemetery, and investment interest. Passport service has been temporarily suspended due to Covid 19. Mid 2020 the General Fund began receiving Impact Admin Fees. This is a fee that the General Fund keeps for each impact fee paid to the City.

	Other General Fund Revenue	Actual 2019	Actual 2020	Budget 2021	Actual 2021 Thru June	2022 Budget	Budget $ Change	Budget % Change
1	Lake Sawyer Parking Fee	20,448	27,667	22,000	12,496	30,000	8,000	36.4%
2	Gym Revenue	14,574	9,516	10,200	12,573	24,000	13,800	135.3%
3	Cemetery Revenue	16,200	6,170	5,700	500	2,500	(3,200)	-56.1%
4	Passports	-	-	-	-	-	-	0.0%
5	Investment Interest	63,057	28,231	33,000	4,485	10,000	(23,000)	-69.7%
6	Impact Admin Fees	-	18,200	-	34,000	62,000	62,000	0.0%
7	Other and Miscellanous	3,543	2,917	-	755	200	200	0.0%
8	**Total General Other Fund Revenue**	**$ 117,821**	**$ 92,701**	**$ 70,900**	**$ 64,809**	**128,700**	**$ 57,800**	**81.5%**

Funding Agreement Revenue is Master Planned Development Team revenue that covers ongoing costs.

	Funding Agreement Revenue	Actual 2019	Actual 2020	Budget 2021	Actual 2021 Thru June	2022 Budget	Budget $ Change	Budget % Change
1	Funding Agreement Revenue	634,500	585,244	958,814	357,616	1,017,016	58,202	6.1%
2	**Total Funding Agreement Op. Rev.**	**$ 634,500**	**$ 585,244**	**$ 958,814**	**$ 357,616**	**1,017,016**	**$ 58,202**	**6.1%**

	Funding Agreement Consultant Revenue	Actual 2019	Actual 2020	Budget 2021	Actual 2021 Thru June	2022 Budget	Budget $ Change	Budget % Change
1	Building & Plan Check Services	231,685	265,874	550,000	145,795	350,000	(200,000)	-36.4%
2	Building Inspector	-	55,611	-	-	-	-	0.0%
3	Fiscal Reimbursements	-	19,887	50,000	14,250	50,000	-	0.0%
4	Civil Engineering Reimbursements	502,008	316,543	575,000	105,532	575,000	-	0.0%
5	Traffic Reimbursements	75,305	35,417	400,000	19,428	400,000	-	0.0%
6	Legal Reimbursements	85,851	68,865	100,000	22,260	100,000	-	0.0%
7	Environmental Reimbursements	36,486	20,888	30,000	11,243	30,000	-	0.0%
8	Geotech Reimbursements	36,872	66,165	50,000	11,432	50,000	-	0.0%
9	Surveyor Reimbursements	17,109	27,691	40,000	16,005	40,000	-	0.0%
10	Hearing Examineer Reimbursements	17,104	20,273	50,000	-	50,000	-	0.0%
11	**Total Funded Consultants**	**$ 1,002,421**	**$ 897,213**	**$ 1,845,000**	**$ 345,944**	**1,645,000**	**$ (200,000)**	**-10.8%**

Beginning General Fund Revenue is the money in the city's cash and investment accounts that carry over from the prior year's ending balance after all expenditures.

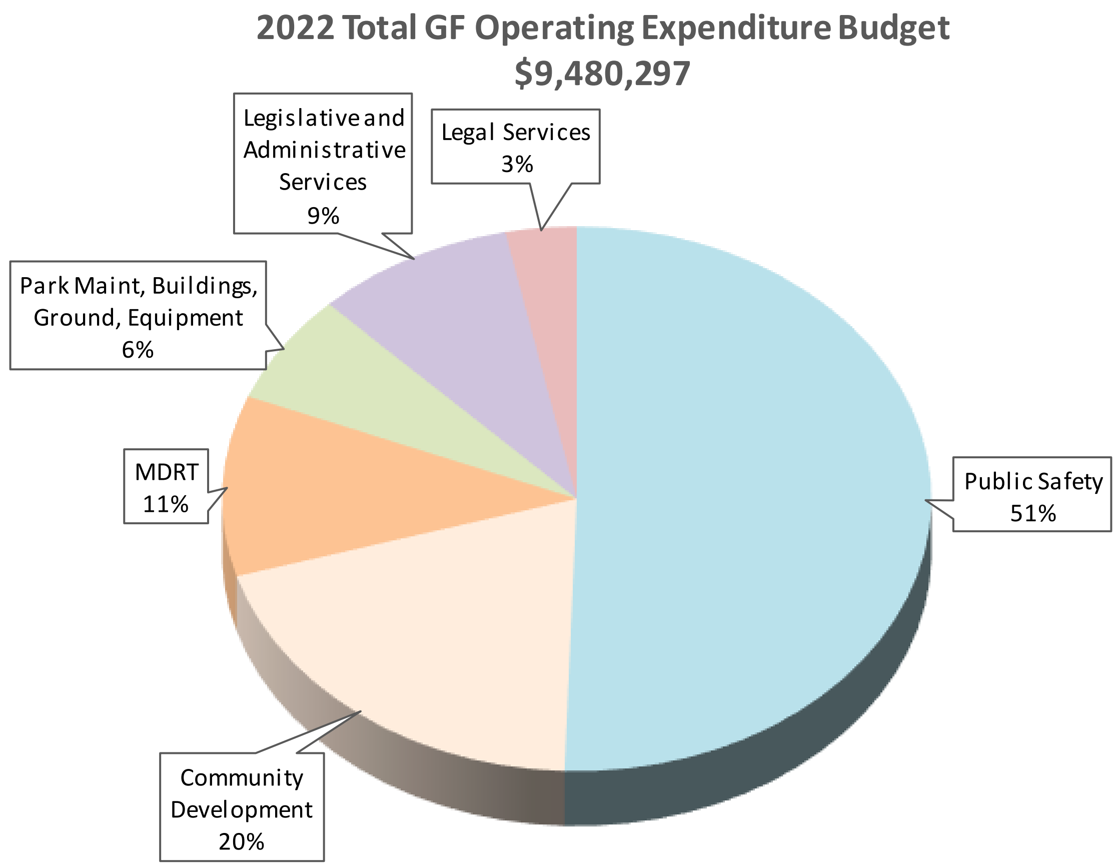
	Beginning Cash and Investments	Actual 2019	Actual 2020	Budget 2021	Actual 2021 Thru June	2022 Budget	Budget $ Change	Budget % Change
1	Beg C&I: Unreserved - Gen Gov	1,794,461	3,412,129	4,271,539	5,937,377	7,295,410	3,023,871	70.8%
2	Beg C&I: Unreserved Developer	63,000	63,000	63,000	63,000	63,000	-	0.0%
3	**Total Beginning Fund Balance**	**$ 1,857,461**	**$ 3,475,129**	**$ 4,334,539**	**$ 6,000,377**	**7,358,410**	**$ 3,023,871**	**69.8%**

	Total General Fund Sources of Revenue	Actual 2019	Actual 2020	Budget 2021	Actual 2021 Thru June	2022 Budget	Budget $ Change	Budget % Change
1	**Total General Fund Sources**	**$ 9,305,243**	**$ 13,164,223**	**$ 13,776,247**	**$ 11,330,699**	**17,811,459**	**$ 4,035,212**	**29.3%**

General Fund Expenditures

Expenditure Comparisons 2019 - 2022 by Function

	Actual 2019	Actual 2020	Budget 2021	Budget 2022	% of Total
Public Safety	2,881,495	3,156,844	3,925,192	4,792,247	50.5%
Community Development	568,136	656,781	1,587,184	1,882,118	19.9%
MDRT	780,996	817,005	958,814	1,017,016	10.7%
Park Maint, Buildings, Ground, Equipment	217,374	248,159	363,150	620,558	6.5%
Legislative and Administrative Services	472,792	543,208	704,580	862,058	9.1%
Legal Services	170,085	161,719	204,000	306,300	3.2%
Total General Fund Operations	**5,293,713**	**5,583,717**	**7,742,920**	**9,480,297**	**100.0%**



Public Safety	Actual 2019	Actual 2020	Budget 2021	Budget 2022	% of Total
Fire Department	567,972	567,585	613,853	1,024,100	21.4%
Police Department	1,994,939	2,224,581	2,824,483	3,186,886	66.5%
Court	329,530	320,278	449,184	521,561	10.9%
EMS/Recyl/Animal Cont/Mental Health	34,440	44,400	37,672	59,700	1.2%
Total Public Safety Operations	**2,881,495**	**3,156,844**	**3,925,192**	**4,792,247**	**100.0%**

General Fund – Department Level Expenditure Summaries

Legislative – City Council - Expenditures

This department budget supports the Councilmembers who are elected to serve four-year terms at large and represent all Black Diamond residents.

The City Council accomplishes city business during regular meetings and work studies each month. Council duties include approving the annual budget, authorizing inter-local agreements and contracts and deliberating on and passing ordinances and resolutions to set city policies. Seven Councilmembers receive a stipend of $160 per month, and the Mayor Pro Tem receives $200 per month. Council positions increased to seven in fall of 2019

	Legislative - City Council Expenditures	Actual 2019	Actual 2020	Budget 2021	Actual 2021 thru June	Budget 2022	Budget $ Change	Budget % Change
1	Wages	12,000	13,840	13,920	6,960	13,920	0	0.0%
2	Benefits	983	1,134	1,122	573	1,149	27	2.4%
3	**Salaries and Benefits**	**12,983**	**14,974**	**15,042**	**7,533**	**15,069**	27	0.2%
4	Charges for Services	3,249	1,290	8,930	641	9,350	420	4.7%
5	**Total Legislative Expenditures**	**$16,232**	**$16,265**	**$23,972**	**$8,175**	**$24,419**	**$447**	**1.9%**

Executive – Mayor's Office - Expenditures

The Mayor is the Chief Executive Officer of Black Diamond and is directly elected by popular vote by the citizens of Black Diamond for a four-year term. Mayoral duties include overseeing city administration, presiding over all meetings of the Council, signing and enforcing all ordinances, appointing and removing appointed officials, signing contracts entered into by the city, and representing the city in meetings and events held outside of Black Diamond.

The Mayor is paid a stipend of $1,000 per month. Other costs include travel and fees for the Association of Washington Cities Annual Conference and Mayor's Exchange.

	Executive - Mayor's Office Expenditures	Actual 2019	Actual 2020	Budget 2021	Actual 2021 thru June	Budget 2022	Budget $ Change	Budget % Change
1	Wages	12,000	12,000	12,000	6,000	12,000	-	0.0%
2	Benefits	1,053	1,056	1,061	532	1,068	7	0.7%
3	**Salaries and Benefits**	**13,053**	**13,056**	**13,061**	**6,532**	**13,068**	**7**	**0.05%**
4	Office and Operating Supplies	30	-	100	-	100	0	0.0%
5	Charges for Services	1,841	398	2,600	280	2,600	0	0.0%
6	**Total Mayors Office Expenditures**	**$14,924**	**$13,454**	**$15,761**	**$6,812**	**$15,768**	**$7**	**0.0%**

Administrative Services - Expenditures

This department includes the City Clerk, Finance, Human Resources, Utility Billing, Information Technology and Central Services, which captures shared costs for General Fund departments such as supplies, software maintenance costs, copier costs, postage, advertising, utilities, custodial services, building insurance, credit card and banking fees. Costs that benefit a variety of departments are paid from Central Services and then allocated to various departments. The budget increase is due to salary step progressions, State Auditor costs, and an increase in technology subscriptions and licensing costs.

	Administrative Services Expenditures	Actual 2019	Actual 2020	Budget 2021	Actual 2021 thru June	Budget 2022	Budget $ Change	Budget % Change
1	Wages	285,278	327,529	394,254	177,427	436,169	41,915	10.6%
2	Benefits	107,748	127,999	150,730	66,000	182,677	31,947	21.2%
3	**Total Salaries and Benefits**	**393,025**	**455,528**	**544,984**	**243,427**	**618,846**	**73,862**	**13.6%**
4	Office and Operating Supplies	2,777	2,625	10,500	604	13,820	3,320	31.6%
5	Charges for Services	34,020	37,116	39,363	33,935	109,205	69,842	177.4%
6	Voter Costs and Registration	11,813	8,384	30,000	16,742	40,000	10,000	33.3%
7	Capital Outlay (facility upgrades)	-	9,836	40,000	-	40,000	0	0.0%
8	**Total Administrative Expenditures**	**$441,636**	**$513,489**	**$664,847**	**$294,708**	**$821,871**	**$157,024**	**23.6%**
9	**By Department**							
10	City Clerk	129,420	154,679	199,638	95,421	218,377	18,739	9.4%
11	Finance Department	231,447	242,857	278,592	130,626	359,176	80,584	28.9%
12	Information Technology	67,701	97,934	120,244	64,224	174,425	54,181	45.1%
13	Central Services	13,067	18,020	66,373	4,437	69,893	3,520	5.3%
14	**Total Administrative Expenditures**	**$441,636**	**$513,489**	**$664,847**	**$294,708**	**$821,871**	**$157,024**	**23.6%**

'Black Diamond City Hall'

Police Department – Expenditures

OUR VISION

With our values at the forefront, the Black Diamond Police Department will be an open, friendly, and community-minded organization devoted to quality public service. We aspire to be a model of character and service. We will emphasize the development of professional knowledge and leadership skills at every level of our organization. We will promote an atmosphere of public trust and confidence through professional conduct, being responsive to community needs, and accountable to those we serve.

MISSION

The Black Diamond Police Department will strive to maintain the trust and confidence of our citizens through proactive policing and demonstration of our core values.

Integrity - Committed to providing quality service by consistently holding ourselves to the highest moral and ethical principles.
Professionalism - Committed to providing the community with exceptional law enforcement by developing our personnel through effective training and leadership.
Excellence - Committed to providing innovative solutions to issues by working in partnership with our community.
Teamwork - Committed to providing a quality work environment by promoting coordination, cooperation, and communication with our members.

Police Budget

The Police budget increases are for union contract settlement, the Valley Com rate increase, a new officer in January, with a second in July, along with the training and equipment associated with a new hire

	Police Department Expenditures	Actual 2019	Actual 2020	Budget 2021	Actual 2021 thru	Budget 2022	Budget $ Change	Budget % Change
1	Wages	1,041,871	1,236,530	1,353,505	639,041	1,578,118	224,613	16.6%
2	Benefits	353,350	450,353	525,806	230,308	628,644	102,838	19.6%
3	**Salaries and Benefits**	**1,395,221**	**1,686,883**	**1,879,311**	**869,349**	**2,206,762**	**327,451**	**17.4%**
4	Office and Operating Supplies	67,154	57,943	84,800	47,824	99,700	14,900	17.6%
5	Charges For Services	102,351	105,292	141,398	58,168	180,176	38,778	27.4%
6	Capital Outlay	1,097	8,978	3,000	-	-	(3,000)	-100.0%
7	Debt Service to Sewer Reserves	34,880	32,960	99,000	32,402	34,000	(65,000)	-65.7%
8	Transfer to Equip Replace Fund	60,000	60,000	65,000	65,000	140,000	75,000	0.0%
9	**Subtotal Police Expenditures**	**$1,660,703**	**$1,952,056**	**$2,272,509**	**$1,072,743**	**$2,660,638**	**388,129**	**17.1%**
10	Jail Costs	75,599	37,514	79,650	26,492	73,000	(6,650)	-8.3%
11	Building Maintenance	26,890	26,761	133,225	14,596	109,646	(23,579)	-17.7%
12	Civil Service	5,632	10,234	6,900	545	7,500	600	8.7%
13	Communications	171,196	169,565	252,049	75,941	229,952	(22,097)	-8.8%
14	Marine Program	30,602	15,996	28,300	6,746	28,300	0	0.0%
15	Criminal Justice	20,260	8,400	34,850	22,754	46,350	11,500	33.0%
16	Evidence Room & Special funds	4,057	4,055	17,000	-	31,500	2,000	11.8%
17	**Total Police Department Expenditures**	**$1,994,939**	**$2,224,581**	**$2,824,483**	**$1,219,817**	**$3,186,886**	**$362,403**	**29.7%**

Police Debt Service

Issue Date	Issue Amount	Type	Purpose	Maturity Date	Loan Balance	Payments Principal	Interest	Total Debt Service
					12/31/2018		2018	
2017	160,000	Internal	Police Vehilces	2022	160,000	32,000	800	32,800.00
					12/31/2019		2019	
					128,000	32,000	800	32,800.00
					12/31/2020		2020	
					96,000	32,000	800	32,800.00
					12/31/2021		2021	
					64,000	32,000	800	32,800.00
					12/31/2022		2022	
					32,000	32,000	800	32,800.00
Total Equipment Replacement Fund Service (2017 - 2022)								**164,000.00**

Fire Department - Expenditures

The City of Black Diamond contracts with Mountain View Fire and Rescue, formerly King County Fire District No. 44, for fire services. The department's responsibilities include providing a minimum of two personnel on duty 24 hours a day, seven days a week in Black Diamond and providing rescue, fire suppression, fire prevention, fire marshal services, emergency medical services, disaster services, hazardous materials response, dispatch services, administrative services and public education activities to citizens. Fire investigation services are contracted through the King County Sheriff's Department. The increase is due to the new contract between the City and Mt. View Fire for 2022.

	Fire Department Expenditures	Actual 2019	Actual 2020	Budget 2021	Actual 2021 thru June	Budget 2022	Budget $ Change	Budget % Change
1	MT. View Fire District Contract	539,820	552,236	583,728	291,864	982,000	398,272	68.2%
2	Charges for Services	28,152	15,349	30,125	11,919	42,100	11,975	39.8%
3	**Total Fire Department Expenditures**	**$567,972**	**$567,585**	**$613,853**	**$303,783**	**$1,024,100**	**$410,247**	**66.8%**

'1948 Black Diamond Vintage Fire Engine'

Legal Department – Expenditures

The City Attorney provides civil legal service, preparing and review of ordinances and other legal documents to which the city is a party, maintaining up-to-date legal research materials including pending and adopted state legislation with municipal impact and personnel matters. A percentage of legal costs are shared with the MDRT, Street and Utility Fund budgets. Increases are due to ongoing legal appeals.

	Legal Service Expenditures	Actual 2019	Actual 2020	Budget 2021	Actual 2021 thru June	Budget 2022	Budget $ Change	Budget % Change
1	General Government	34,613	47,080	63,000	45,165	126,000	63,000	100.0%
2	Lawsuits and Public Disclosures	108,845	72,247	82,000	20,548	139,000	57,000	69.5%
3	Union/General Employment	25,594	36,896	39,000	11,055	21,300	(17,700)	-45.4%
4	Code Enforcement	1,034	5,497	20,000	2,984	20,000	0	0.0%
5	**Total Legal Service Expenditures**	**$170,085**	**$161,719**	**$204,000**	**$79,752**	**$306,300**	**$102,300**	**50.1%**

Municipal Court – Expenditures

The Black Diamond Municipal Court is one of limited jurisdiction. The Court operates adjacent to the Police Department on Lawson Street. Court cases involve infractions, misdemeanors and gross misdemeanors. Other matters such as felony cases are filed and disposed of in King County Superior Court.

Court is in session and is open to the public the 2nd and 4th Wednesday of each month. Budget for Court includes contracted services provided by a Judge, a Court Administrator and a full time and part time Judicial Specialist. Budget is also provided for security and other miscellaneous expenses such as interpreters, office supplies and training. The budget increase is due to progression of salary steps, and increased costs for the Judge, Prosecuting and Defense Attorneys, due to an increase in court days.

	Municipal Court Expenditures	Actual 2019	Actual 2020	Budget 2021	Actual 2021 thru June	Budget 2022	Budget $ Change	Budget % Change
1	Wages	131,724	127,937	177,246	77,615	191,163	13,917	7.9%
2	Benefits	43,479	38,331	61,647	26,709	73,076	11,429	18.5%
3	**Salaries and Benefits**	**175,202**	**166,267**	**238,893**	**104,324**	**264,239**	**25,346**	**10.6%**
4	Office and Operating Supplies	1,943	1,084	4,600	582	4,600	0	0.0%
5	Charges for Services	64,744	61,381	87,841	35,443	109,922	22,081	25.1%
6	Police Security	11,441	4,155	17,000	-	12,500	(4,500)	-26.5%
7	**Total Municipal Court Exp**	**$253,330**	**$232,887**	**$348,334**	**$140,349**	**$391,261**	**$42,927**	**12.3%**
	Court Legal Services	**Actual 2019**	**Actual 2020**	**Budget 2021**	**Actual 2021 thru June**	**Budget 2022**	**Budget $ Change**	**Budget % Change**
8	Prosecuting Attorney	38,200	44,830	45,700	20,400	59,400	13,700	30.0%
9	Defense Attorney	38,000	42,561	55,150	19,000	70,900	15,750	28.6%
10	**Total Court Legal**	**$76,200**	**$87,391**	**$100,850**	**$39,400**	**$130,300**	**$29,450**	**29.2%**

Community Development - Expenditures

This department provides for the city's long-range planning, and land use and building permitting functions. The department also provides staffing to the City Planning Commission and performs code enforcement activities to address nuisances, code violations, and other issues.

	Community Development Expenditures	Actual 2019	Actual 2020	Budget 2021	Actual 2021 thru	Budget 2022	Budget $ Change	Budget % Change
1	Wages	280,584	344,519	609,614	191,227	624,514	14,900	2.4%
2	Benefits	127,057	163,327	323,754	84,628	330,342	6,588	2.0%
3	**Salaries and Benefits**	**407,641**	**507,846**	**933,368**	**$275,855**	**$954,856**	**21,488**	**2.3%**
4	Office and Operating Supplies	4,827	3,402	21,500	1,696	24,750	3,250	15.1%
5	Charges for Services	154,349	143,408	567,316	85,066	822,512	255,196	45.0%
6	Capital Outlay (veh/software)	1,319	2,126	65,000	-	80,000	15,000	23.1%
7	**Total Community Dev. Expenditures**	**$568,136**	**$656,781**	**$1,587,184**	**$362,616**	**$1,882,118**	**$294,934**	**18.6%**
8	By Department							
9	Code Enforcement	11,253	20,710	105,083	17,120	114,001	8,918	8.5%
10	Permitting	482,299	515,919	1,195,193	268,242	1,290,522	95,329	8.0%
11	Long Range Planning	74,583	120,153	286,908	77,255	477,595	190,687	66.5%
12	**Total Charges for Services**	**$568,136**	**$656,781**	**$1,587,184**	**$362,616**	**$1,882,118**	**$294,934**	**18.6%**

The significant increase in Community Development in 2022 is due to continued permitting demands from the new construction in the Ten Trails Development. It also includes costs to cover professional consultant services to fill in for unexpected excess permit work.

'Black Diamond Historical Society Museum'

Master Development Review Team – Expenditures

This department was established to provide specific focus on the Master Planned Developments. There are two developments, Ten Trails and Lawson Hills. The review team and MDRT consultants are 100% funded by the developer. The team works closely with consultants hired to assist with financial analysis, civil and traffic engineering, environmental, surveying and geotechnical services. Their services are used to provide consulting and review of the Master Plan Developments according to the development agreements.

Infrastructure and landscaping are in, and homes are being constructed and sold.

	MDRT Funding Agreement Expenditures	Actual 2019	Actual 2020	Budget 2021	Actual 2021 thru June	Budget 2022	Budget $ Change	Budget % Change
1	Wages	516,321	542,261	610,081	267,858	625,222	15,141	2.5%
2	Benefits	170,873	173,328	202,833	90,944	232,663	29,830	14.7%
3	**Salaries and Benefits**	**687,194**	**715,589**	**812,914**	**$358,803**	**$857,885**	**44,971**	**5.5%**
4	Office and Operating Supplies	7,772	4,223	14,800	3,211	14,800	0	0.0%
5	Charges for Service	86,030	91,852	121,100	46,444	134,331	13,231	10.9%
6	Capital Outlay	-	5,341	10,000	2,380	10,000	-	0.0%
7	**Total MDRT Expenditures**	**$780,996**	**$817,005**	**$958,814**	**$410,837**	**$1,017,016**	**$58,202**	**6.1%**

	MDRT Funding Agreement Expenditures	Actual 2019	Actual 2020	Budget 2021	Actual 2021 thru June	Budget 2022	Budget $ Change	Budget % Change
1	MDRT Legal Services	70,636	71,017	100,000	18,180	100,000	0	0.0%
2	MDRT Fiscal Analysis	-	25,522	50,000	9,785	50,000	0	0.0%
3	MDRT Civil Engineering	503,361	279,603	575,000	121,542	575,000	0	0.0%
4	MDRT Traffic Engineering	68,414	29,325	400,000	21,564	400,000	0	0.0%
5	MDRT Environmental Consultant	43,549	10,610	30,000	9,933	30,000	0	0.0%
6	MDRT Geotech	58,051	53,808	50,000	7,100	50,000	0	0.0%
7	MDRT Surveyor	22,416	19,823	40,000	21,209	40,000	0	0.0%
8	Hearing Examiner	17,104	20,273	50,000	810	50,000	0	0.0%
9	MDRT- Prof Svcs - Planning	277,958	301,887	550,000	110,175	300,000	(250,000)	-45.5%
10	Village at Ten Trails	-	-	-	-	50,000	50,000	0.0%
11	**Total MDRT Consultant Expenditures**	**$1,061,489**	**$811,866**	**$1,845,000**	**$320,297**	**$1,645,000**	**-$200,000**	**-10.8%**

Parks Department - Expenditures

The Parks Department operates and maintains the following amenities: a basketball court, tennis court, skate park, three picnic areas, a boat launch, five coal car city entry monuments, BMX bike track, swimming area, 143 acres of passive lake front park with trails, city center viewing park, the historical monument park, two playground facilities and landscaping around the police building. The Parks Department provides the insurance, utilities and maintenance for the Gym, and utilities plus insurance coverage for the local historical museum. The museum was designated a historical landmark in 2020. Costs associated with the ownership of resource lands also falls to the Parks Department. Increases are due to the addition of Park Planning and Mini Development, as well as the progression of salary steps.

	Parks Department Expenditures	Actual 2019	Actual 2020	Budget 2021	Actual 2021 thru	Budget 2022	Budget $ Change	Budget % Change
1	Wages	16,703	23,799	53,169	13,413	55,523	2,354	4.4%
2	Benefits	5,643	7,642	13,577	3,869	20,234	6,657	49.0%
3	**Salaries and Benefits**	**$22,346**	**$31,441**	**$66,746**	**$17,282**	**$75,757**	**$9,011**	**13.5%**
4	Office and Operating Supplies	9,036	10,331	10,070	2,642	15,050	4,980	49.5%
5	Charges for Services	49,979	49,120	59,522	38,775	94,498	34,976	58.8%
6	Planning & Mini Development	-	-	-	-	140,000	140,000	0.0%
7	Transfer to Equipment Rental	7,000	7,000	7,000	7,000	7,000	0	0.0%
8	**Total Parks Expenditures**	**$88,361**	**$97,892**	**$143,338**	**$65,699**	**$332,305**	**$188,967**	**131.8%**
9	By Department							
10	Museum	9,497	10,866	11,553	5,504	14,961	3,408	29.5%
11	Community Center	15,000	15,000	15,000	15,000	20,500	5,500	36.7%
12	Labor Day/Miner Day	2,500	-	3,800	-	4,000	200	5.3%
13	Community Arts Support	-	-	-	-	5,000	5,000	0.0%
14	Gym	11,559	15,327	22,701	7,553	24,291	1,590	7.0%
15	Parks Maintenance	49,805	56,699	90,284	37,642	123,553	33,269	36.8%
16	Parks Planning & Mini Development	-	-	-	-	140,000	140,000	0.0%
17	**Total Charges for Services**	**$88,361**	**$97,892**	**$143,338**	**$65,699**	**$332,305**	**$188,967**	**131.8%**

'Eagle Creek Park'

Black Diamond Cemetery - Expenditures

Black Diamond Historical Cemetery is in Black Diamond. The cemetery was founded in 1884. It sits on Cemetery Hill Road, off Roberts Drive.

The earliest gravestone dates back to 1880 and now contains over 1,100 graves. The tombstones show cultural diversity and tragedy that existed in town when coal mining was at its peak. At least half a dozen graves belong to those of mine workers who died in explosions in 1902, 1910 and 1915. Graves mark residents who came from countries such as Italy, Australia, Russia and Germany. A Civil War veteran was laid to rest there, as well as children who died in the early 1900s due to epidemics of smallpox and influenza.

The city operates and maintains the historic Black Diamond Cemetery. This involves coordinating burials, sale of plots, providing physical burial, and maintaining the grounds. The niche and burial fees are set to cover the costs associated with the services. The Public Works crew mows and trims the cemetery once a week during the heavy grass growing months and once every two weeks or so for the drier months during the growing season.

	Cemetery Expenditures	Actual 2019	Actual 2020	Budget 2021	Actual 2021 thru June	Budget 2022	Budget $ Change	Budget % Change
1	Wages	7,846	8,258	19,391	5,087	25,508	6,117	31.5%
2	Benefits	2,972	3,438	5,517	1,831	6,212	695	12.6%
3	**Salaries and Benefits**	**10,817**	**11,696**	**24,908**	**$6,918**	**$31,720**	**6,812**	**27.3%**
4	Office and Operating Supplies	427	826	1,989	183	3,189	1,200	60.3%
5	Charges for Services	1,812	2,127	2,510	1,433	4,032	1,522	60.6%
6	Excise Taxes	35	39	100	8	100	0	0.0%
7	**Total Cemetery Expenditures**	**$13,090**	**$14,687**	**$29,507**	**$8,542**	**$39,041**	**$9,534**	**32.3%**

'Black Diamond Cemetery Niches'

Facilities, Grounds Department and Special Programs - Expenditures

The City of Black Diamond's Facilities Department is responsible for the long-term planning of the city's building and equipment needs and to handle the daily needs of all departments in repair, replacement and installation of fixtures, furniture and equipment. The budget increase is due to increased rental costs.

	Facilities, Grounds and Building Expenditures	Actual 2019	Actual 2020	Budget 2021	Actual 2021 thru June	Budget 2022	Budget $ Change	Budget % Change
1	Wages	18,234	21,763	19,603	20,276	60,893	41,290	210.6%
2	Benefits	17,807	18,481	18,948	9,252	19,997	1,049	5.5%
3	**Total Salaries and Benefits**	**36,042**	**40,244**	**38,551**	**$29,528**	**$80,890**	**42,339**	**109.8%**
4	Office and Operating Supplies	5,737	8,615	29,200	2,591	18,700	(10,500)	-36.0%
5	Charges for Services	12,502	19,106	18,501	6,227	30,504	12,003	64.9%
6	Build Rental, Maint., Equip Leases	61,642	67,614	104,053	24,611	119,118	15,065	0
7	**Total Facilities Expenditures**	**$115,923**	**$135,579**	**$190,305**	**$62,958**	**$249,212**	**$58,907**	**31.0%**

	Special Program Expenditures	Actual 2019	Actual 2020	Budget 2021	Actual 2021 thru June	Budget 2022	Budget $ Change	Budget % Change
1	Emergency Management	943	266	6,800	364	6,700	(100)	-1.5%
2	Recycling Costs	16,331	16,246	17,500	9,239	17,500	0	0.0%
3	Clean Air Assessment	3,429	3,481	3,700	3,723	4,000	300	8.1%
4	Animal Control	11,536	13,154	15,000	13,625	15,000	0	0.0%
5	Mental Health	1,189	1,293	1,400	10,721	16,500	15,100	1078.6%
6	Covid Related Costs	-	251,657	50,000	19,899	90,000	40,000	80.0%
7	**Total Special Program Expenditures**	**$33,429**	**$286,097**	**$94,400**	**$57,571**	**$149,700**	**$55,300**	**1165.2%**

	Ending Fund Balance and General Fund Totals	Actual 2019	Actual 2020	Budget 2021	Actual 2021 thru June	Budget 2022	Budget $ Change	Budget % Change
1	Ending Cash and Invest Police Buy Fund	26,531	21,908	-	-	-	0	0.0%
2	Ending Cash and Invest Unreserved	3,412,129	5,937,377	3,649,099	7,295,410	4,055,162	406,063	11.1%
3	Ending Cash and Invest Developer	63,000	63,000	63,000	63,000	63,000	0	0.0%
4	**Total Ending Fund Balance**	**3,501,660**	**6,022,284**	**3,712,099**	**7,358,410**	**4,118,162**	**406,063**	**10.9%**

	Total General Fund Uses of Expenditure	Actual 2019	Actual 2020	Budget 2021	Actual 2021 thru June	Budget 2022	Budget $ Change	Budget % Change
1	**Total General Fund Uses of Expenditure**	**$9,884,607**	**$13,164,223**	**$13,776,247**	**3,482,466**	**17,811,459**	**$4,035,212**	**29.3%**

'Kevin Esping at the New Lake Sawyer Parking Pay Station'

Budgeted 2022 Positions	2022 Salary Schedule BOLD = Filled Positions	Step 1	Step 2	Step 3	Step 4	5 & On
	City Administrator	9,625	9,939	10,415	10,792	11,173
	Assistant City Administrator	8,274	8,688	9,102	9,515	9,929
	City Attorney	8,406	8,826	9,267	9,730	10,217
✓	**Court Administrator**	6,297	6,613	6,943	7,290	7,655
✓	**Judicial Specialist II**	4,124	4,469	4,812	5,157	5,500
	Judicial Specialist I (hourly)	21.63	23.45	25.25	27.05	28.84
	Human Resources Director	8,015	8,444	8,872	9,302	9,732
✓	**City Clerk/HR Manager**	8,015	8,444	8,872	9,302	9,732
✓	**Deputy City Clerk**	4,809	5,146	5,482	5,817	6,154
✓	**Finance Director**	8,754	9,192	9,651	10,133	10,641
✓	**Deputy Finance Director**	7,182	7,496	7,905	8,314	8,723
✓	**Senior Accountant**	5,414	5,685	5,969	6,267	6,579
✓	**Accounting Clerk/Utility Billing Specialist**	4,469	4,694	4,929	5,174	5,432
✓	Administrative Assistant II	4,044	4,246	4,458	4,680	4,915
	Administrative Assistant I	2,427	2,620	2,813	3,007	3,199
	Accounts Payable Clerk (hourly)	23.51	24.70	25.94	27.22	28.59
	Accountant 1 Journey (hourly)	17.11	17.95	18.85	19.80	20.79
✓	**Information Services Manager**	7,819	8,271	8,722	9,172	9,624
✓	**Communications & Info Svs/Admin Sup.Tech I**	4,044	4,246	4,458	4,680	4,915
✓	**Police Chief**	11,023	11,399	11,854	12,154	12,590
✓	**Police Commander**	9,901	10,245	10,547	10,848	11,197
✓	**Police Sergeant**	8,929	9,430	-	-	-
✓	**Police Officer**	5,424	6,079	6,735	7,391	8,012
✓	**Police Records Coordinator**	4,809	5,146	5,482	5,817	6,154
✓	**Police Clerk**	4,138	4,345	4,562	4,791	5,029
	Police Clerk (hourly)	23.88	25.06	26.32	27.63	29.02
✓	**MDRT & Economic Director**	8,634	9,066	9,520	9,995	10,496
✓	**Construction Inspector Supervisor**	7,443	7,872	8,302	8,730	9,160
✓	**Construction Inspector**	6,256	6,617	6,978	7,338	7,698
✓	**MDRT Senior Accountant (hourly)**	29.25	30.70	32.24	33.87	35.55
	MDRT Planner (hourly)	26.73	28.60	30.48	32.34	34.22
✓	**Community Dev/Nat Resources Director**	8,634	9,066	9,520	9,995	10,496
✓	**Building Official**	7,443	7,872	8,302	8,730	9,160
✓	**Code Compliance Officer/Building Inspector**	5,299	5,564	5,843	6,135	6,441
✓	**Senior Planner**	5,724	6,009	6,311	6,625	6,957
	Permit Technician Supervisor	6,158	6,439	6,719	6,998	7,278
✓	**Permit Technician**	5,052	5,408	5,760	6,114	6,465
	Permit Technician (hourly)	29.15	31.20	33.23	35.27	37.30
✓	Assistant Planner / Permit Technician	4,809	5,146	5,482	5,817	6,154
	Parks Department Director	7,723	8,136	8,550	8,964	9,377
✓	**Public Works Director**	8,634	9,071	9,525	10,002	10,502
✓	**Operations & Maintenance Superintendent**	7,443	7,872	8,302	8,730	9,160
✓	**Capital Projects Program Manager**	7,163	7,521	7,896	8,292	8,706
✓	**Facilities Equipment Coordinator**	5,074	5,408	5,760	6,114	6,465
✓	**Public Works Administrative Asst. III**	4,772	5,012	5,263	5,525	5,803
✓	**Public Utilities Operator**	5,402	5,671	5,954	6,253	6,565
✓	**Utility Worker II**	4,827	5,069	5,321	5,588	5,867
✓	**Utility Worker I**	4,100	4,305	4,520	4,743	4,983
✓	**Utility Worker Seasonal (hourly)**	18.00	21.00	-	-	-

2022 Employee Allocations by Funding Source

	Positions	Full Time Equivalent (FTE)	Funding Agreement	General Fund	Street Fund	Water Fund	Sewer Fund	Storm water Fund
1	Court Administrator	1.00	-	1.00	-	-	-	-
2	Judicial Specialist II	2.00	-	2.00	-	-	-	-
3	Judicial Specialist I	0.00	-	-	-	-	-	-
4	**Total Court**	**3.00**	**0.00**	**3.00**	**0.00**	**0.00**	**0.00**	**0.00**
5	City Clerk/HR Manager	1.00	-	0.70	-	0.10	0.10	0.10
6	Deputy City Clerk	1.00	-	0.50	0.13	0.13	0.12	0.12
7	Finance Director	1.00	-	0.70	-	0.10	0.10	0.10
8	Deputy Finance Director	1.00	-	0.72	-	0.09	0.10	0.09
9	Senior Accountant	2.00	-	1.20	0.08	0.24	0.24	0.24
10	Accounting Clerk/Utility Billing Specialist	1.00	-	-	-	0.55	0.20	0.25
11	Administrative Assistant II	1.00	-	0.32	0.05	0.30	0.25	0.08
12	Information Service Manager	1.00	-	0.68	0.02	0.11	0.11	0.08
13	Communications & Info Svs/Admins Sup Tech I	1.00	-	0.68	0.02	0.11	0.11	0.08
14	**Total Administration**	**10.00**	**0.00**	**5.50**	**0.30**	**1.73**	**1.33**	**1.14**
15	Police Chief	1.00		1.00				
16	Police Commander	1.00		1.00				
17	Sergeant	2.00		2.00				
18	Police Officers	8.50		8.50				
19	Police Records Coordinator	1.00		1.00				
20	Police Clerk	1.00		1.00				
21	**Total Police Department**	**14.50**	**0.00**	**14.50**	**0.00**	**0.00**	**0.00**	**0.00**
22	MDRT & Economic Dev Director	1.00	1.00					
23	Construction Inspector Supervisor	1.00	1.00					
24	Construction Inspector	1.00	1.00					
25	Senior Accountant	0.75	0.75					
26	**Total MDRT Review Team**	**3.75**	**3.75**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
27	Community Dev/Nat Resources Director	1.00		1.00				
28	Building Official	1.00		1.00				
29	Code Compliance Officer/Building Inspector	2.00		2.00				
30	Sr. Planner	1.00		1.00				
31	Permit Technician	2.00		2.00				
32	Assistant Planner/Permit Technician	1.00		1.00				
33	**Total Community Development**	**8.00**	**0.00**	**8.00**	**0.00**	**0.00**	**0.00**	**0.00**
34	Public Works Director	1.00		0.05	0.25	0.28	0.20	0.22
35	Operations & Maintenance Superintendent	1.00		0.04	0.22	0.28	0.22	0.24
36	Capital Project/Program Manager	1.00			0.25	0.25	0.25	0.25
37	Facilities Equipment Coordinator	1.00		0.80	0.05	0.05	0.05	0.05
38	Public Works Administrative Asstant III	1.00		0.10	0.25	0.40	0.10	0.15
39	Utilities Operator	2.00		0.08	0.42	0.56	0.44	0.50
40	Utility Worker II	2.00		0.20	0.40	0.50	0.40	0.50
41	Utility Worker I	1.00		0.10	0.20	0.25	0.20	0.25
41	Gym Maintenancel (hourly)	0.17		0.17				
42	Utility Worker Seasonal (hourly)	0.75		0.35	0.15	0.15		0.11
43	**Total Public Works**	**10.92**	**0.00**	**1.89**	**2.19**	**2.72**	**1.86**	**2.27**
44	**Total Budget Positions (FTE's)**	**50.17**	**3.75**	**32.89**	**2.49**	**4.45**	**3.19**	**3.41**

CITY OF BLACK DIAMOND

2021 Calendar for 2022 Budget Meetings

As Passed by Resolution 21-1433

	Process	Work Study	City Council	State Law Limitations
1	Budget CALL: 2022 Budget requests and instructions go out to all departments			Sep 13
2	2022 Estimates to be filed with Finance/ City Clerk			Sep 27
3	Special Meeting Work study 6pm - CAO provides Council with current info on Revenue from all sources as adopted in 2021 Budget, provides the Clerk's proposed Prelim 2022 Budget for General Fund and 2022 Budget totals for all funds including debt service & possible Revenue for Property Taxes.	Sep 30		Oct 01
4	City Clerk Submits to CAO the proposed prelim 2022 budget setting forth the complete financial program			Oct 04
5	Work study- Special Meeting – 5:30 – General Fund Budget REV and EXP for Public Safety, Community Development, Parks etc. & possible Property Taxes increases.	Oct 21		Oct 15 – Nov 15
6	Work study- Special Meeting – 5:30 – Public Works 2022 Budgets for REV and EXP for Street, Water, Sewer, Stormwater, REET I&II and Gen Govt, Utilities, Capital Projects and Debt Service.	Oct 28		Oct 15 – Nov 15
7	Mayor prepares 2022 Preliminary Budget and message and files with Council and Clerk			Nov 02
8	City Clerk publishes notice of Public Hearing on 2022 Budget and filing of Preliminary Budget – once a week for two consecutive weeks			Nov 01 - Nov 18
9	Preliminary 2022 Budget Document made available to Public by November 3, 2021.			Nov 20
10	Work study 6:00- G/F 2022 Revenue Review and Possible Property Tax Increase & Ordinances	Nov 04		Nov 01 – Nov 30
11	1st Public Hearing on 2022 Revenue Sources including possible increases in Property Taxes, & two Property Tax Ordinances.		Nov 04	Nov 01 – Nov 30
12	Council adopts two 2022 Property Tax Ordinances & send to King County by Nov 30, 2021		Nov 18	Nov 30
13	City Council Holds 2nd Public Hearing on 2022 Prelim Budget		Nov 18	Nov 01 – Nov 30
14	Special Meeting on Tuesday 7:00 -Council holds Final Budget Hearing on 2022 Budget		Nov 30	Dec 06
15	Special Meeting – City Council adopts Final 2022 Budget		Nov 30	Dec 31
16	Special Meeting- Council amends 2021 Budget		Nov 30	Dec 31