CITY OF BLACK DIAMOND

September 26, 2024 Special Meeting Agenda
Council Chambers, 25510 Lawson St.
Black Diamond, WA 98010

THIS IS OFFERED AS A HYBRID MEETING AND MAY BE ATTENDED IN PERSON AT THE ABOVE NOTED ADDRESS OR BY JOINING VIRTUAL/TELEPHONICALLY. 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:

Work Session on GF Budget Revenues and Expenditures for Public Safety, Community Development, Park, etc. & Possible Property Tax Increase — Mr. Mason

ADJOURNMENT:

Black Diamond Preliminary Budget

2025

General Fund Budget Work Session

September 26, 2024

'Black Diamond's New Gateway Entrance Sign'

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Black Diamond Elected Officials
Adopting 2025 Budget

Mayor: Carol Benson January 2022 - December 2025	Councilmember No. 1: Tamie Deady January 2024 - December 2027
Councilmember No. 2: Brad Douglass January 2024 - December 2025	Councilmember No. 3: Darcey Peterson January 2024 - December 2025
Councilmember No. 4: Leih Mulvhill January 2022 - December 2025	Councilmember No. 5: Kristiana de Leon January 2024 - December 2027
Councilmember No. 6: Nathan Jones January 2024 - December 2027	Councilmember No. 7: Debbie Page January 2024 - December 2027

History of Black Diamond, Washington – Coal Town

Black Diamond was 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 operation 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 7,195 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.

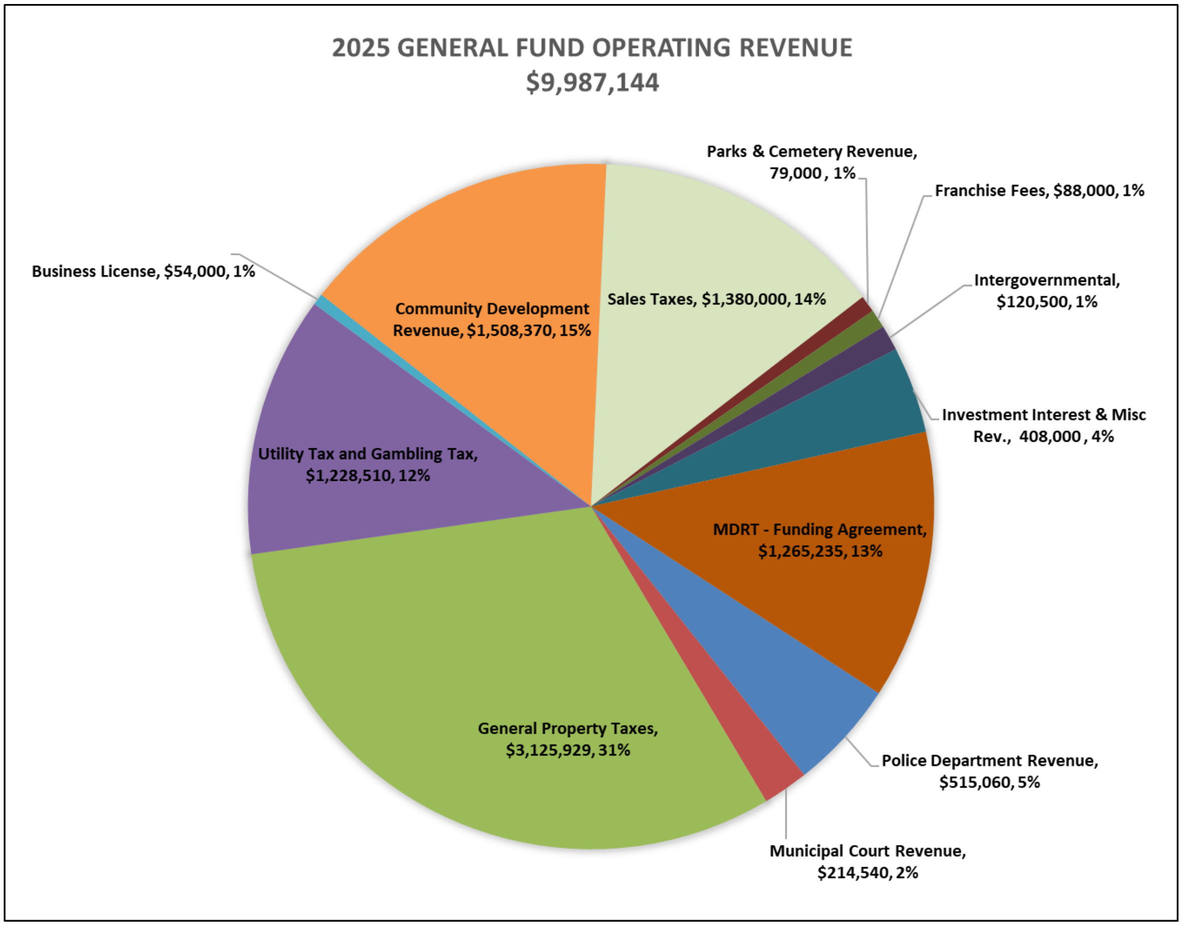
The City of Black Diamond budgets annually on the calendar year beginning January 1 and ending December 31. Budget adjustments are limited by state law (35A.33.120). Allocations are made based on a fund level, limiting uses outside of each fund. Funds are segregated to carry on specific objectives. Funds 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.

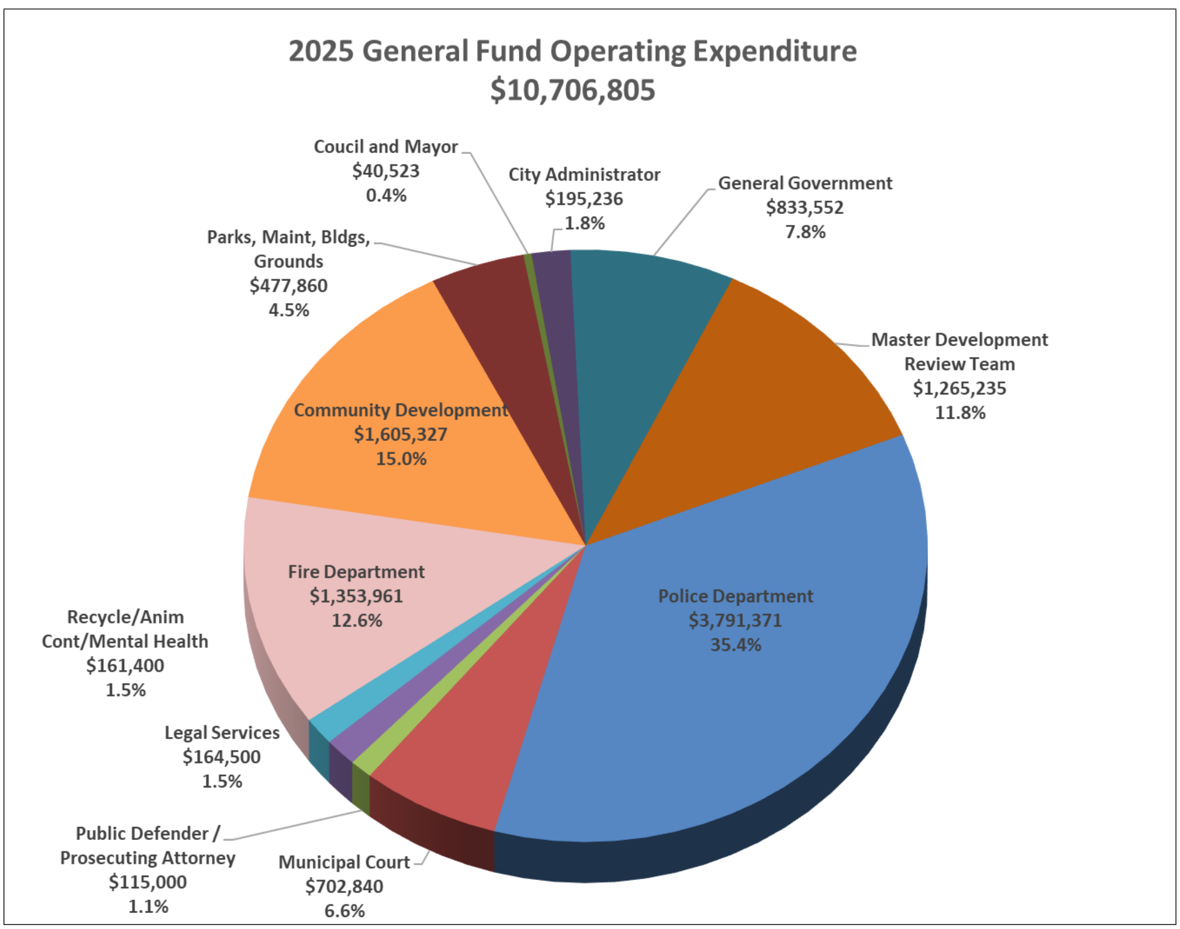
How Black Diamond Serves the Community

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 highly qualified personnel. 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	2024 Budget	2024 Actuals thru June	2024 Estimated Year End	2025 Budget	2025 $ Budget Change	2025 % Budget Change
	REVENUES						
1	Beginning Cash and Investments	**7,380,687**	**8,005,313**	**8,005,313**	**8,527,079**	1,146,392	15.5%
2	General Property Taxes	2,830,000	1,547,490	3,094,980	3,125,929	295,929	10.5%
3	Sales Taxes	1,300,000	671,965	1,320,000	1,380,000	80,000	6.2%
4	State Sales Tax Assistance	26,000	-	-	-	(26,000)	-100.0%
5	Utility Tax and Gambling Tax	1,141,100	663,217	1,157,188	1,228,510	87,410	7.7%
6	Cable Franchise Fees	85,000	38,527	85,000	88,000	3,000	3.5%
7	Business License	50,000	27,935	52,000	54,000	4,000	8.0%
8	Liquor Profits & Excise Tax	102,000	49,961	102,000	104,000	2,000	2.0%
9	KC Recycle Grants	16,500	-	16,500	16,500	0	0.0%
10	Municipal Court Revenue	169,720	122,132	191,236	214,540	44,820	26.4%
11	Police Department Revenue	479,914	248,409	506,055	515,060	35,146	7.3%
12	Community Development Rev	1,403,000	814,893	1,490,321	1,508,370	105,370	7.5%
13	Parks Revenue	75,000	29,446	73,000	75,000	0	0.0%
14	Cemetery Revenue	4,000	1,600	1,600	4,000	0	0.0%
15	Investment Interest & Misc Rev.	457,000	125,371	455,960	408,000	(49,000)	-10.7%
16	Funding Agreement - MDRT	1,161,779	579,902	1,087,253	1,265,235	103,456	8.9%
18	**Total Operating Revenues**	**9,301,013**	**4,920,846**	**9,633,093**	**9,987,144**	**686,131**	**7.4%**
17	AWC Insurance Payment & Flex	526,045	242,547	505,566	603,452	77,407	14.7%
19	Devel Reimb-MDRT Conslt	1,905,000	707,864	1,195,707	2,095,500	190,500	10.0%
20	**TOTAL GENERAL FUND SOURCES**	**19,112,745**	**13,876,569**	**19,339,679**	**21,213,175**	**2,100,430**	**11.0%**

	General Fund Expenditure Projection	2024			2025		
		Budget	June	Year End	Budget	Change	Change
	EXPENDITURES						
1	Legislative - Council	25,574	10,934	22,935	24,007	(1,567)	-6.1%
2	Executive - Mayor	15,837	7,491	15,102	16,516	679	4.3%
3	Administration - City Administrator	216,154	-	-	195,236	(20,918)	-9.7%
4	General Government	779,287	339,395	756,714	833,552	54,265	7.0%
5	Legal Services	253,000	79,132	119,800	164,500	(88,500)	-35.0%
6	Public Defender / Prosecuting Attorney	157,400	58,500	105,000	115,000	(42,400)	-26.9%
7	Municipal Court	456,779	221,500	449,362	702,840	246,061	53.9%
8	Police Department	3,770,123	1,788,594	3,554,455	3,791,371	21,248	0.6%
9	Fire Department	1,165,055	573,169	1,151,555	1,353,961	188,906	16.2%
10	Recycle/Anim Cont/Mental Health	81,200	50,843	70,800	161,400	80,200	98.8%
11	Community Development	1,588,584	554,176	1,125,810	1,605,327	16,743	1.1%
12	Facilities	82,647	26,881	50,555	9,132	(73,515)	-89.0%
13	Parks Department	418,096	149,833	404,156	402,379	(15,717)	-3.8%
14	Cemetery	61,512	21,226	45,579	66,349	4,837	7.9%
15	Master Development Review Team	1,161,779	501,965	1,087,243	1,265,235	103,456	8.9%
16	**Total Operating Expenditures**	**10,233,027**	**4,383,640**	**8,959,066**	**10,706,805**	**473,778**	**4.6%**
17	AWC Insurance Payment & Flex	526,045	385,496	526,045	604,952	78,907	15.0%
18	Transfer to Fire Study	-	-	-	-	0	
19	Transfer to Street	200,000	200,000	200,000	150,000	(50,000)	-25.0%
20	Developer MDRT Consultants	1,905,000	537,063	1,127,488	2,095,500	190,500	10.0%
21	**Total Expenditures**	**12,864,072**	**5,506,198**	**10,812,600**	**13,557,257**	**693,185**	**5.4%**
22	30% Reserved Cash and Investments	3,069,908	2,511,111	2,687,720	3,212,042	142,133	4.6%
23	Unreserved Cash and Investments	3,178,765	5,859,260	5,839,359	4,443,777	1,265,012	39.8%
24	**Total Ending Cash and Investments**	**6,248,673**	**8,370,371**	**8,527,079**	**7,655,818**	**1,407,145**	**22.5%**
25	**TOTAL GENERAL FUND USES**	**19,112,745**	**13,876,569**	**19,339,679**	**21,213,075**	**2,100,330**	**11.0%**


2025 GENERAL FUND OPERATING REVENUE
$9,987,144
Parks & Cemetery Revenue, 79,000 , 1%
Franchise Fees, $88,000, 1%
Intergovernmental, $120,500, 1%
Investment Interest & Misc Rev., 408,000 , 4%
MDRT - Funding Agreement, $1,265,235, 13%
Police Department Revenue, $515,060, 5%
Municipal Court Revenue, $214,540, 2%
General Property Taxes, $3,125,929, 31%
Utility Tax and Gambling Tax, $1,228,510, 12%
Business License, $54,000, 1%
Community Development Revenue, $1,508,370, 15%
Sales Taxes, $1,380,000, 14%


2025 General Fund Operating Expenditure
$10,706,805
Coucil and Mayor $40,523 0.4%
City Administrator $195,236 1.8%
General Government $833,552 7.8%
Parks, Maint, Bldgs, Grounds $477,860 4.5%
Master Development Review Team $1,265,235 11.8%
Community Development $1,605,327 15.0%
Fire Department $1,353,961 12.6%
Police Department $3,791,371 35.4%
Recycle/Anim Cont/Mental Health $161,400 1.5%
Legal Services $164,500 1.5%
Public Defender / Prosecuting Attorney $115,000 1.1%
Municipal Court $702,840 6.6%

	General Fund Functions Supported by Types of Revenue	2024 Budget	2025 Prelim Budget	$ Change	% Change	Public Safety	General Gov't	MDRT
	REVENUES							
1	Beginning Cash and Investments	7,380,687	8,527,079	1,146,392	15.5%	21,908	8,442,171	63,000
2	**Public Safety Revenue Funded With:**							
3	General Property Taxes	2,830,000	3,125,929	295,929	10.5%	3,125,929		
4	Utility Tax and Gambling Tax	1,141,100	1,228,510	87,410	7.7%	1,228,510		
5	Criminal Justice Sales Tax	221,114	241,200	20,086	9.1%	241,200		
6	Liquor Excise Tax and Profits	102,000	104,000	2,000	2.0%	104,000		
7	Municipal Court Revenue	169,720	214,540	44,820	26.4%	214,540		
8	Business License	50,000	54,000	4,000	8.0%	54,000		
9	Police Charges for Service, Grants, Misc	258,800	273,860	15,060	5.8%	273,860		
10	**Total Public Safety Revenue**	**4,772,734**	**5,242,039**	**469,305**	**9.8%**	**5,242,039**		
11	**General Government Funded With:**							
12	Sales Taxes	1,300,000	1,380,000	80,000	6.2%		1,380,000	
13	Land Use and Permitting Fees	1,403,000	1,508,370	105,370	7.5%		1,508,370	
14	Cable Franchise Fees	85,000	88,000	3,000	3.5%		88,000	
15	Sales Tax Assist	26,000	-	(26,000)	-100.0%		-	
16	Reinvested Interest, Grants and Charges for Services	473,500	424,500	(49,000)	-10.3%		424,500	
17	Parks Revenue	75,000	75,000	0	0.0%		75,000	
18	Cemetery Revenue	4,000	4,000	0	0.0%		4,000	
19	AWC Insurance and Flex	526,045	603,452	77,407	14.7%		603,452	
20	Funding Agreement - MDRT	1,161,779	1,265,235	103,456	8.9%		1,265,235	1,265,235
21	**Total Gen Fund Operating Revenue**	**5,054,324**	**5,348,557**	**294,233**	**5.8%**		**5,348,557**	**1,265,235**
22	**Total General Fund Revenue**	**9,827,058**	**10,590,596**	**763,538**	**15.7%**	**5,242,039**	**5,348,557**	**1,265,235**
23	Public Safety: Municipal Court	614,179	817,840	203,661	33.2%	817,840		
24	Public Safety: Police Department	3,770,123	3,791,371	21,248	0.6%	3,791,371		
25	Public Safety: Fire Department	1,165,055	1,353,961	188,906	16.2%	1,353,961		
26	Public Safety: Animal Control/Emergency Management/Mental Health/Recycling	81,200	161,400	80,200	98.8%	161,400		
27	Community Development	1,588,584	1,605,327	16,743	1.1%		1,605,327	
28	Facilities, Parks, Cemetery	562,255	477,860	(84,395)	-15.0%		477,860	
29	Legislative, City Adminitrator and Administrative Services	1,036,852	1,069,311	32,459	3.1%		1,069,311	
30	Legal Services	253,000	164,500	(88,500)	-35.0%		164,500	
31	AWC Insurance and Flex	526,045	604,952	78,907	15.0%		604,952	
32	Transfer to Street Fund	200,000	150,000	(50,000)	-25.0%		150,000	
33	Master Development Review Team MDRT	1,161,779	1,265,235	103,456	8.9%			1,265,235
34	**Total Operating Expenditures**	**10,959,072**	**11,461,757**	**502,685**	**4.6%**	**6,124,572**	**4,071,950**	**1,265,235**
35	**Ending Cash & Investments**	**6,248,673**	**7,655,918**	**1,407,245**	**22.5%**	**(860,625)**	**9,718,778**	**63,000**

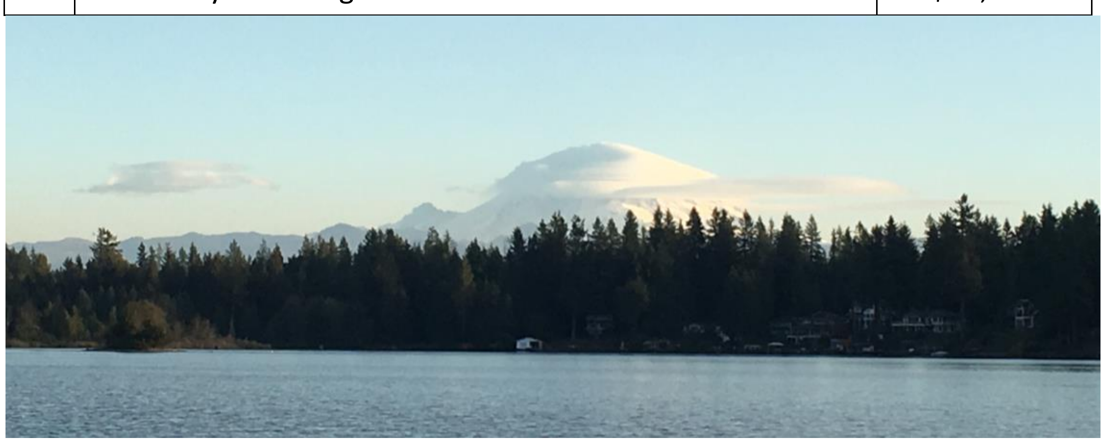
* Analysis doesn't include MDRT Consultant Revenues and Expenses in 2024 or 2025

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.

2025 Top Twenty Estimated General Fund Revenue Sources

1	General Property Taxes	$3,125,929.00
2	Community Development Permits & Fees	$1,508,370.00
3	Sales Taxes	$1,380,000.00
4	Electric & Gas Utility Tax	$485,000.00
5	Investment Interest and Miscellaneous Revenue	$408,000.00
6	Local Criminal Justice Funds	$241,200.00
7	Municipal Court Revenues	$214,540.00
8	Sewer Utility Tax	$172,785.00
9	Stormwater Utility Tax	$160,000.00
10	Water Utility Tax	$145,683.00
11	Police Traffic School Fees	$134,500.00
12	Cable Franchise Fees	$107,000.00
13	Cable TV Utility Tax	$107,000.00
14	Liquor Board Profits & Excise Tax	$104,000.00
15	Solid Waste Utility Tax	$100,000.00
16	Parks Revenue	$75,000.00
17	Business Licenses	$54,000.00
18	Telephone Utility Tax	$45,300.00
19	Police Grants	$44,500.00
20	Lake Sawyer Parking Fees	$40,000.00



'View of Lake Sawyer with Mt. Rainier'

General Fund Taxes

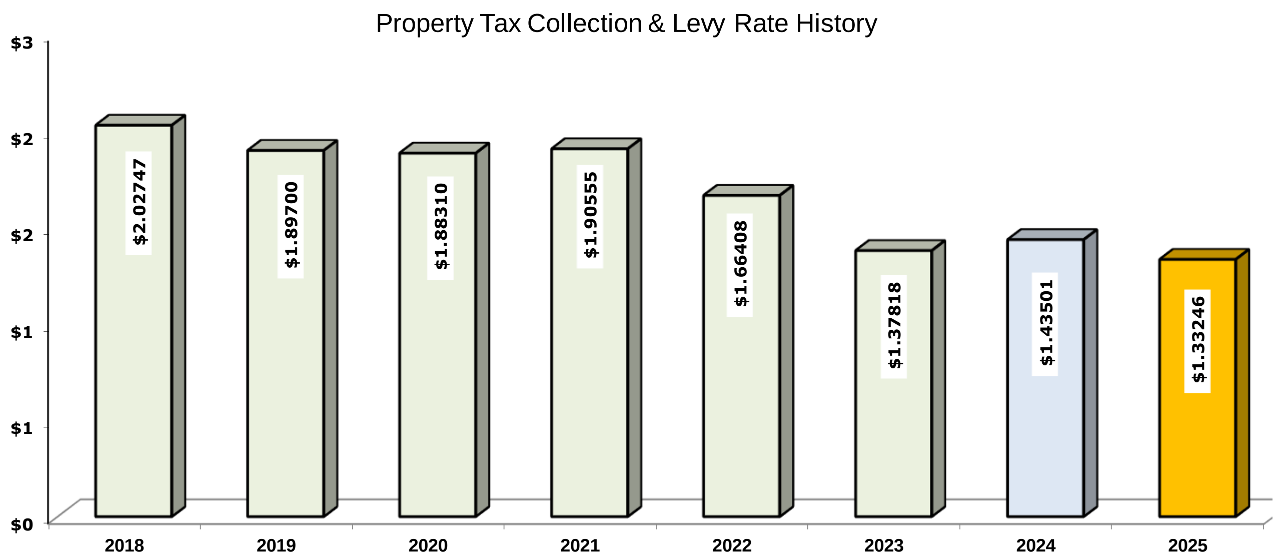
Locally levied taxes represent Black Diamond's largest portion of revenues of $5,725,939 of the city's General Fund operating revenue. Taxes include real and personal property tax, local sales tax, utility taxes on utility services (water, sewer, stormwater, electric, gas, cable and telephone) and gambling taxes. An 8.8% increase of $454,839 is estimated.

	General Fund Tax Revenue	Actual 2022	Actual 2023	Budget 2024	Actual 2024 Thru June	2025 Budget	Budget $ Change	Budget % Change
1	General Property Taxes	2,118,031	2,729,594	2,830,000	1,547,490	3,125,929	295,929	10.5%
2	Sales Taxes	1,656,828	1,322,835	1,300,000	671,965	1,380,000	80,000	6.2%
3	PSE Electric & Gas Utility Tax	314,199	448,610	440,000	272,145	485,000	45,000	10.2%
4	Water Utility Tax	101,000	116,458	141,000	64,673	145,683	4,683	3.3%
5	Stormwater Utility Tax	127,347	159,225	160,000	130,279	172,785	12,785	8.0%
6	Sewer Utility Tax	93,509	131,278	148,000	83,379	154,042	6,042	4.1%
7	Solid Waste Utility Tax	67,316	90,234	100,000	36,427	100,000	-	0.0%
8	Cable TV Utility Tax	90,912	97,532	102,000	45,513	107,000	5,000	4.9%
9	Telephone Utility Tax	39,131	42,596	41,300	23,113	45,000	3,700	9.0%
10	Gas Utility Tax	97	235	300	-	2,000	1,700	566.7%
11	Pull Tabs and Punch Board Tax	5,726	7,238	8,500	3,750	8,500	-	0.0%
12	**Total General Fund Taxes**	**$ 4,614,093**	**$ 5,145,835**	**$ 5,271,100**	**$ 2,878,734**	**5,725,939**	**$ 454,839**	**8.8%**

'Roberts Dr. Sidewalk and Bridge Completion'

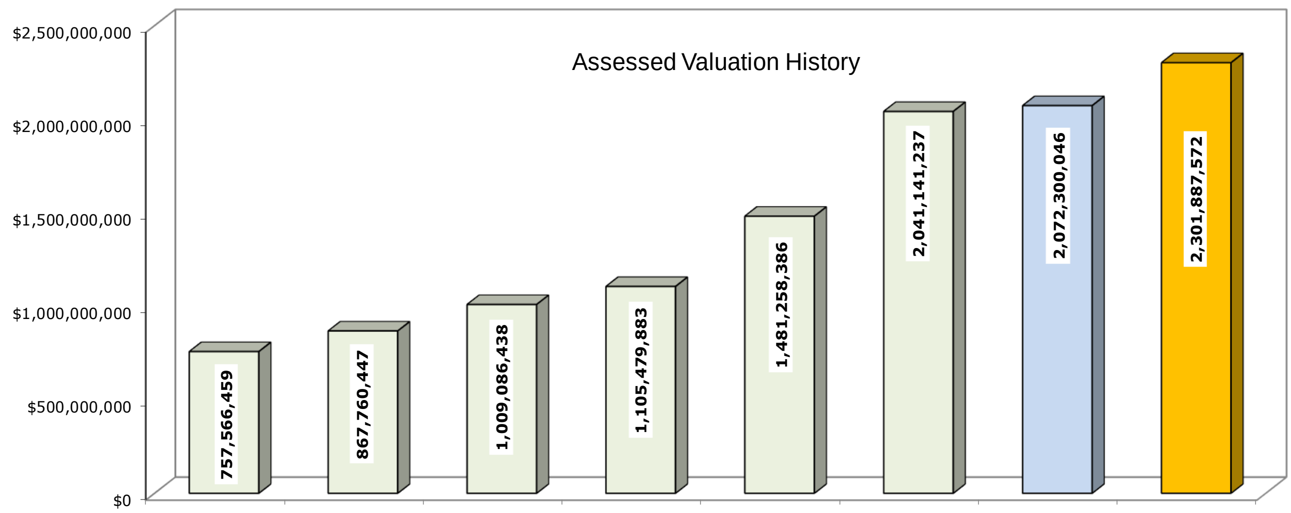
Property taxes make up 54.5% of the General Fund's tax revenue and is estimated to generate $3,125,929 in revenue for the city. All revenues from property taxes go directly to the General Fund to support public safety for police, fire protection and emergency services. Black Diamond depends heavily on 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 valuations 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 tax amount will vary.



	2018	2019	2020	2021	2022	2023	2024	2025
Regular Levy Base	1,475,350	1,535,244	1,647,702	1,884,197	2,105,311	2,467,477	2,807,775	2,971,868
1% Increase	14,753	15,352	16,477	18,842	21,053	24,675	28,078	29,719
New Construction Levy	11,470	95,541	219,986	202,272	338,567	316,184	133,789	65,594
Annexations								
Adjustments	698			1,136		6,954	4,137	0
Total Property Taxes	$1,502,271	$1,646,137	$1,884,165	$2,106,447	$2,464,931	$2,815,290	$2,973,779	$3,067,181
Levy Rate per $1000 AV	**$ 2.02747**	**$ 1.89700**	**$ 1.88310**	**$ 1.90555**	**$ 1.66408**	**$ 1.37818**	**$ 1.43501**	**$ 1.33246**
Allowable Levy	3.10	3.10	3.10	3.10	3.10	3.10	3.10	3.10
Assessed Valuation	**$757,566,459**	**$867,760,447**	**$1,009,086,438**	**$1,105,479,883**	**$1,481,258,386**	**$2,041,141,237**	**$2,072,300,046**	**$2,301,887,572**

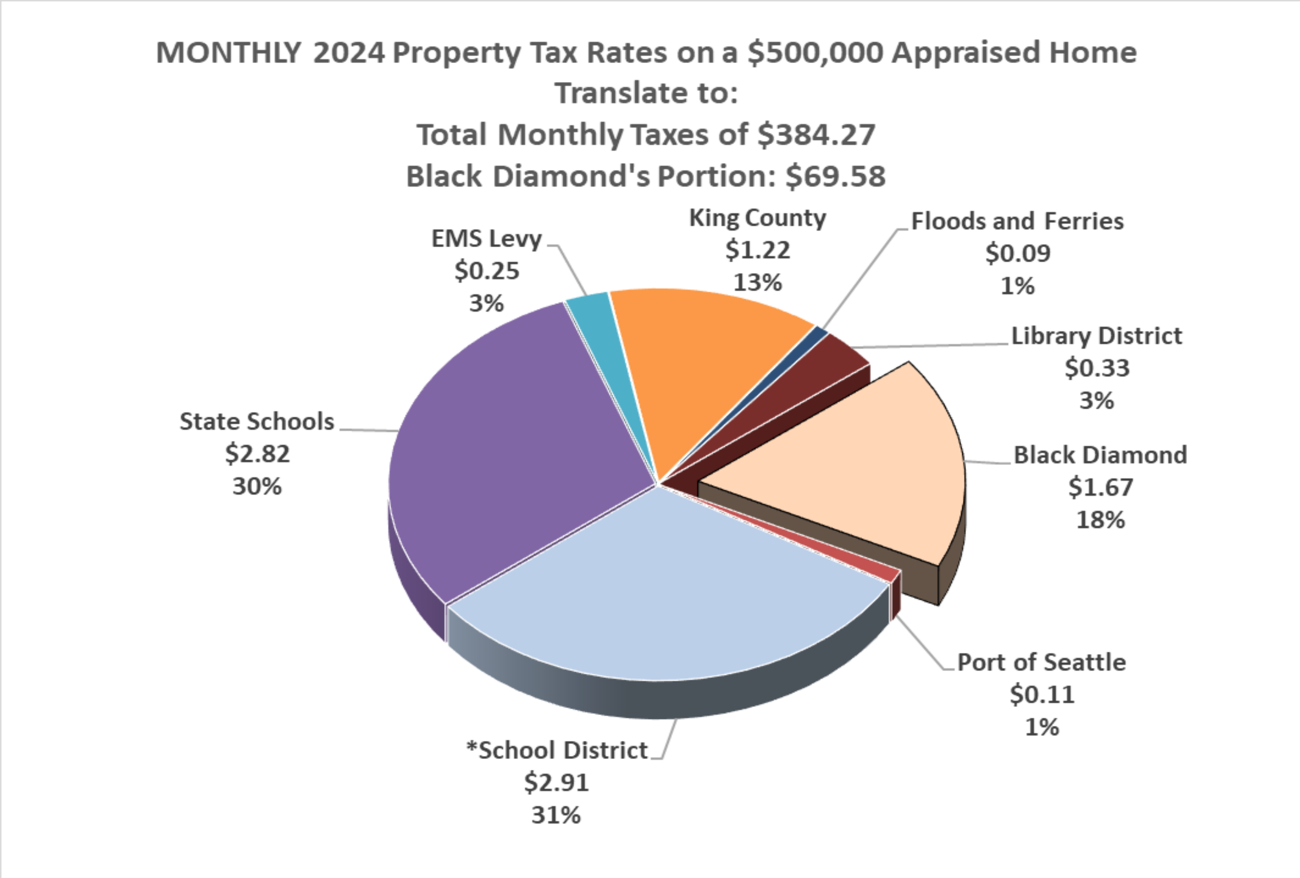
Please note: 2025 numbers are preliminary



	2018	2019	2020	2021	2022	2023	2024	2025
Base Assessed Valuation	757,554,989	867,664,906	1,008,866,452	1,104,833,418	1,480,919,819	2,040,825,053	2,072,166,257	2,301,821,978
New Construction	11,470	95,541	219,986	202,272	338,567	316,184	133,789	65,594
Final Assessed Valulation	**757,566,459**	**867,760,447**	**1,009,086,438**	**1,105,479,883**	**1,481,258,386**	**2,041,141,237**	**2,072,300,046**	**2,301,887,572**
% change from prior year	7%	15%	16%	10%	34%	38%	1.5%	11.1%
Population	**4,480**	**4,500**	**4,520**	**5,207**	**5,990**	**6,145**	**6,880**	**7,195**
Property Tax Levy Rate	**2.027**	**1.897**	**1.883**	**1.906**	**1.664**	**1.378**	**1.435**	**1.332**
Increase in Base value	**48,510,218**	**110,193,988**	**141,325,991**	**96,393,445**	**375,778,503**	**559,882,851**	**31,158,809**	**229,587,526**
Percentage increase in base	**7%**	**15%**	**16%**	**10%**	**34%**	**38%**	**1.5%**	**11.1%**

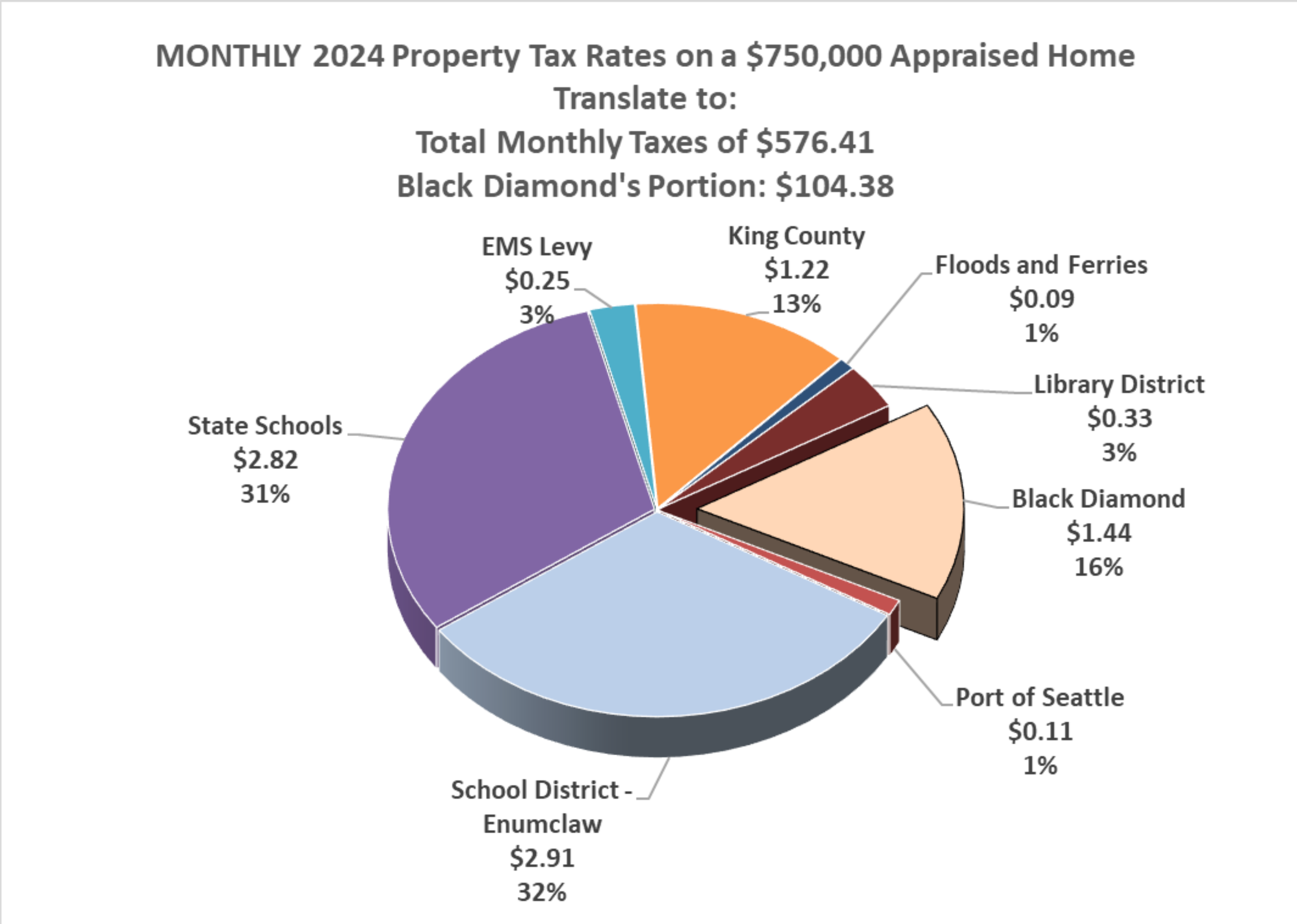
Please Note: 2025 numbers are preliminary

'Swinging Bridge Leading to the Springs Water Source'



King County Taxing District	Levy Rate per $1000 in Value	Percent of Property Taxes Collected	2024 Annual Tax on a $500,000 Home	Monthly Tax on a $500,000 Home
Port of Seattle	0.11258	1%	$56.29	$4.69
*School District	2.91	32%	$1,455.34	$121.28
State Schools	2.82	31%	$1,410.00	$117.50
EMS Levy	0.25	3%	$125.00	$10.42
King County	1.22	13%	$610.00	$50.83
Floods and Ferries	0.09	1%	$45.00	$3.75
Library District	0.33	4%	$165.00	$13.75
Subtotal	**7.73325**	**84%**	**$3,866.63**	**$322.22**
Black Diamond	**1.44**	**16%**	**$717.50**	**$59.79**
Total	**9.16825**	**100%**	**$4,584.13**	**$382.01**

*Based on Enumclaw school district as it covers the majority of Black Diamond
2024 Levy Rates



King County Taxing District	Levy Rate per $1000 in Value	Percent of Property Taxes Collected	2024 Annual Tax on a $750,000 Home	Monthly Tax on a $750,000 Home
Port of Seattle	0.11258	1%	$84.44	$7.04
School District - Enumclaw	2.91	32%	$2,183.00	$181.92
State Schools	2.82	31%	$2,115.00	$176.25
EMS Levy	0.25	3%	$187.50	$15.63
King County	1.22	13%	$915.00	$76.25
Floods and Ferries	0.09	1%	$67.50	$5.63
Library District	0.33	4%	$247.50	$20.63
Subtotal	**7.73325**	**84%**	**$5,799.94**	**$483.33**
Black Diamond	**1.44**	**16%**	**$1,076.25**	**$89.69**
Total	**9.16825**	**100%**	**$6,876.19**	**$573.02**

*Based on Enumclaw school district as it covers the majority of Black Diamond
2024 Levy Rates

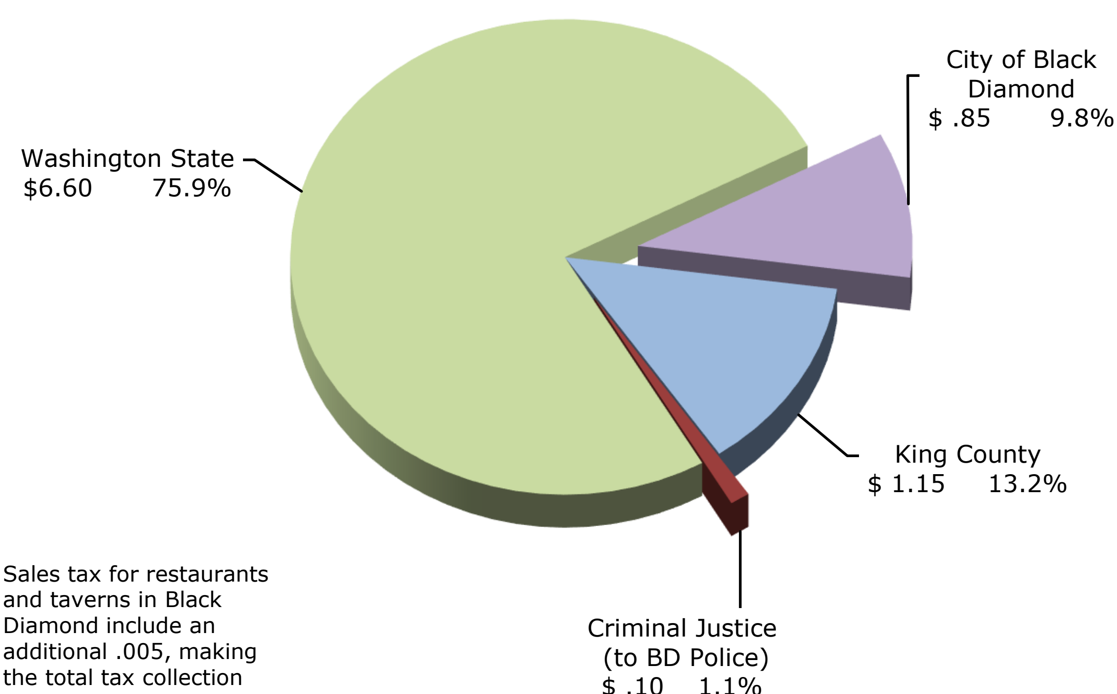
Sales Tax revenue for the 2025 budget is forecast to be $1,380,000 of General Fund tax revenue. For every $100 spent in Black Diamond, $8.70 is collected by the State and is shared by various jurisdictions. These jurisdictions include our city, Washington State, King County and Criminal Justice programs. 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 is collected from new construction at the Ten Trails development for items such as lumber, appliances, roofing materials, etc. Our comparison is from 2018 through 2025.

2018	2019	2020	2021	2022	2023	2024 Est.	2025 Budget
$630,009	$939,262	$1,134,938	$1,656,828	$1,585,395	$1,322,836	$1,320,000	$1,380,000

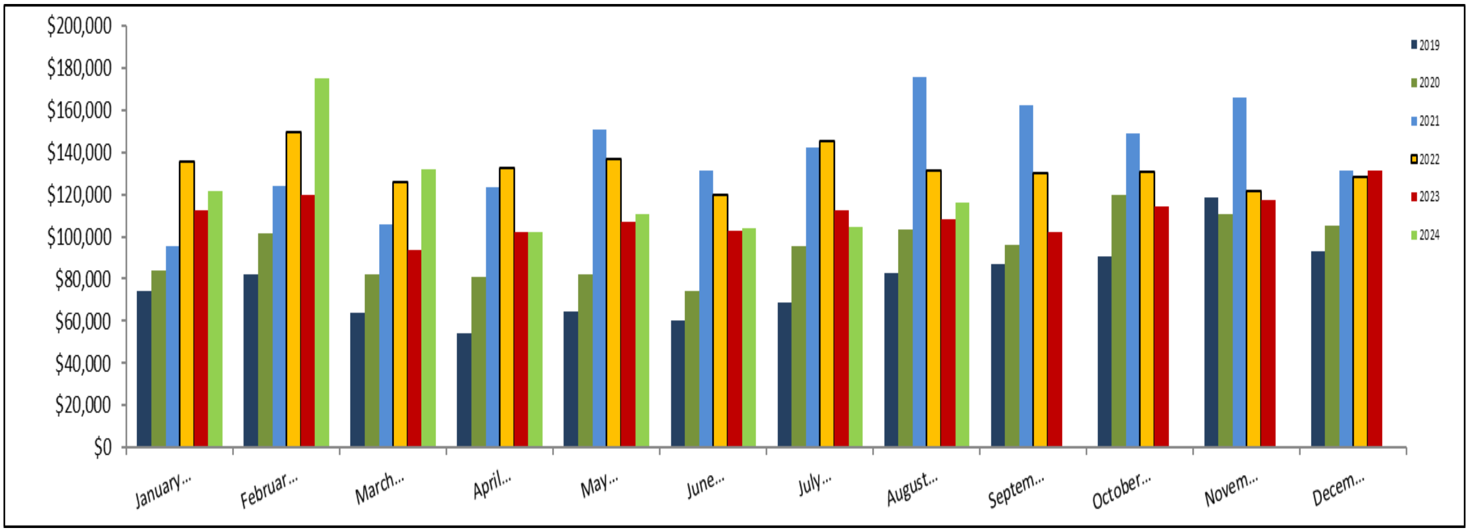
City of Black Diamond
2025 Sales Taxes
Taxed amount is 8.7% of retail sales

Based on a $100 sale, retail sales tax collected is $8.70, and is distributed the following way:



Sales tax for restaurants and taverns in Black Diamond include an additional .005, making the total tax collection 9.2%.

Black Diamond Monthly Sales Tax History

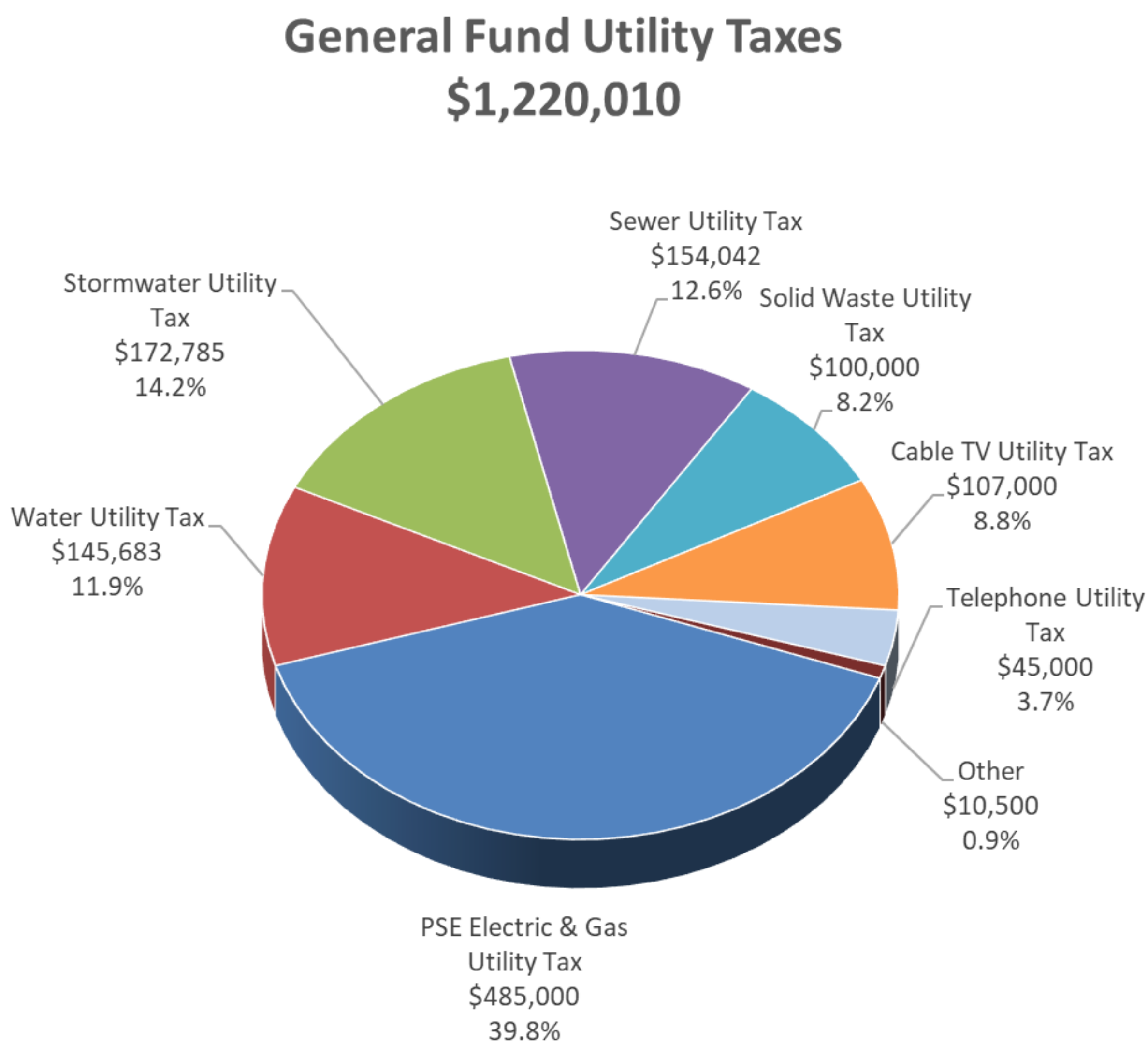


Sales Taxes	2019		2020		2021		2022		2023		2024		
Month	Monthly	YTD	Monthly	YTD	Monthly	YTD	Monthly	YTD	Monthly	YTD	Monthly	YTD	Change
January (from Nov)	74,030	74,030	83,937	83,937	95,529	95,529	135,292	135,292	112,722	112,722	121,670	121,670	7.94%
February (from Dec)	82,302	156,332	101,429	185,367	124,190	219,719	149,361	284,653	119,801	232,523	174,668	296,338	27.44%
March (from Jan)	63,858	220,189	81,801	267,168	105,724	325,443	126,048	410,701	93,534	326,057	131,881	428,219	31.33%
April (from Feb)	54,403	274,592	80,920	348,088	123,518	448,961	132,599	543,300	101,838	427,894	102,332	530,550	23.99%
May (from Mar)	64,235	338,827	82,360	430,448	150,753	599,714	136,619	679,919	106,968	534,863	110,671	641,222	19.89%
June (from Apr)	60,042	398,869	74,246	504,693	131,558	731,272	119,559	799,478	102,850	637,713	104,021	745,242	16.86%
July (from May)	68,463	467,332	95,439	600,133	142,210	873,482	145,233	944,711	112,335	750,047	104,385	849,628	13.28%
August (from Jun)	82,833	550,166	103,139	703,272	175,632	1,049,114	131,242	1,075,953	108,263	858,310	116,261	965,888	12.53%
September (from Jul)	86,783	636,949	96,290	799,562	162,133	1,211,247	129,759	1,205,712	101,998	960,308			
October (from Aug)	90,635	727,584	119,507	919,069	148,582	1,359,829	130,390	1,336,102	114,515	1,074,823			
November (from Sep)	118,487	846,071	110,492	1,029,561	165,974	1,525,803	121,339	1,457,441	117,053	1,191,877			
December (from Oct)	93,191	939,262	105,377	1,134,938	131,025	1,656,828	127,954	1,585,395	130,959	1,322,836			
TOTAL	939,262		1,134,938		1,656,828		1,585,395		1,322,836		965,888		153.26%
2024 Budget 1,300,000													

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 7,195.

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 continuing the increase of this revenue source, primarily due to an increased customer base and vendor rate increases.

	General Fund Utility Tax & Misc Revenue	Actual 2022	Actual 2023	Budget 2024	Actual 2024 Thru June	2025 Budget	Budget $ Change	Budget % Change
1	PSE Electric & Gas Utility Tax	314,199	448,610	440,000	272,145	485,000	45,000	10.2%
2	Water Utility Tax	101,000	116,458	141,000	64,673	145,683	4,683	3.3%
3	Stormwater Utility Tax	127,347	159,225	160,000	130,279	172,785	12,785	8.0%
4	Sewer Utility Tax	93,509	131,278	148,000	83,379	154,042	6,042	4.1%
5	Solid Waste Utility Tax	67,316	90,234	100,000	36,427	100,000	-	0.0%
6	Cable TV Utility Tax	90,912	97,532	102,000	45,513	107,000	5,000	4.9%
7	Telephone Utility Tax	39,131	42,596	41,300	23,113	45,000	3,700	9.0%
8	Gas Utility Tax	97	235	300	-	2,000	1,700	566.7%
9	Pull Tabs and Punch Board Tax	5,726	7,238	8,500	3,750	8,500	-	0.0%
10	**Total Utility Taxes & Misc Revenue**	**$ 839,235**	**$ 1,093,406**	**$ 1,141,100**	**$ 659,279**	**1,220,010**	**$ 78,910**	**6.9%**



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.

	General Fund Intergovernmental	Actual 2022	Actual 2023	Budget 2024	Actual 2024 Thru June	2025 Budget	Budget $ Change	Budget % Change
1	Sales Tax Assistance from State	23,795	-	26,000	-	-	(26,000)	-100.0%
2	Liquor Excise Tax	35,377	43,085	50,000	23,992	51,000	1,000	2.0%
3	Liquor Board Profits	41,124	46,984	52,000	25,969	53,000	1,000	1.9%
4	KC Recycle Grants	16,496	-	-	-	-	-	N/A
5	KC Recycle Grant EH 53669	69,489	17,687	16,500	-	16,500	-	0.0%
6	**Total Intergovernmental Revenue**	**$ 186,281**	**$ 107,756**	**$ 144,500**	**$ 49,961**	**120,500**	**$ (24,000)**	**-16.6%**

Community Development Revenue includes fees related to land use and building construction activities such as plan checks and land use fees, building, mechanical and plumbing permits.

	Community Development	Actual 2022	Actual 2023	Budget 2024	Actual 2024 Thru June	2025 Budget	Budget $ Change	Budget % Change
1	Building Permits	1,319,252	670,745	750,000	416,463	825,000	75,000	10.0%
2	Mechanic Permits	92,175	47,493	55,000	27,839	63,000	8,000	14.5%
3	Plumbing Permits	68,087	39,035	42,000	22,612	47,000	5,000	11.9%
4	Other Permits	15,758	10,627	12,000	10,291	9,000	(3,000)	-25.0%
5	**Total Permits**	**1,495,272**	**767,900**	**859,000**	**477,204**	**944,000**	**85,000**	**9.9%**
6	Plan Check Review Fees	733,726	278,653	390,000	265,156	470,000	80,000	20.5%
7	Fire Inspection Fee	12,660	3,355	20,000	2,884	4,000	(16,000)	-80.0%
8	Temp Use/Watchman Fees	532	1,064	2,000	-	1,000	(1,000)	-50.0%
9	Grants/Department of Commerce	58,333	-	-	5,950	-	-	N/A
10	Other Land Use Fees	48,702	49,628	61,300	31,738	41,000	(20,300)	-33.1%
11	Other Misc Permitting Revenue	74,575	74,482	67,700	22,264	48,370	(19,330)	-28.6%
12	**Total Community Devopment Rev.**	**$ 2,423,800**	**$ 1,175,082**	**$ 1,400,000**	**$ 805,196**	**1,508,370**	**$ 108,370**	**7.7%**

Museum Park

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 expected next year. Revenue includes reimbursements for overtime worked for other agencies and entities. The grants that we are applying for in 2025 include:

- **Marine, Washington State Parks –** The City receives annual monies from the State, divided amongst King County agencies, from VRF (vessel registration fees). Our annual vessel registration fees received in 2023 were $10,839.19. In 2023, we received $10,329.00 in federal grant funds (a decrease from $10,348.70 in 2021) to support our marine program on Lake Sawyer. Our officers continue to do an excellent job with education, outreach, and inspections, allowing us to be successful in securing federal grant monies, which has allowed us to carryover some of our VRF funds.
- **Traffic Safety Equipment funds –** The WA. State Traffic Safety Commission typically offers grant money to purchase traffic safety equipment such as radars, lidars, speed signs, and portable breath tests. Depending on our needs, we estimate approximately $4,000.00.
- **Traffic Safety (including DUI/seatbelt emphasis) –** This funding is received through the WA. State Traffic Safety Commission for overtime to conduct emphasis patrols. These patrols typically cover a target area of DUI enforcement, seatbelt, distracted driving, and speed. The amount varies each year, but we are expecting approximately $4,000.00 - $9,000.00.
- **BJA Bulletproof Grant -** This federal grant, when applied for and approved covers the cost of half of a bulletproof vest, up to $400.00. The average cost of a new vest is just over $1,000.00. We continue to apply for and obtain BJA vest funds every year.
- **Lexipol Grant –** AWC has continued to offer a grant which covers half the cost of our Lexipol yearly subscription. Lexipol is the subscribing agency for our policies and procedures as well as our daily training bulletins. In 2023, Lexipol cost was $5,277.000, of which AWC will cover close to $3,000.

	Police Department Revenue	Actual 2022	Actual 2023	Budget 2024	Actual 2024 Thru June	2025 Budget	Budget $ Change	Budget % Change
1	Criminal Justice Sales Tax Distribution	173,219	235,699	221,114	124,571	241,200	20,086	9.1%
2	PD - Traffic School Fee	160,750	157,813	134,500	90,975	160,000	25,500	19.0%
3	Traffic School Fee - Enumclaw	8,500	5,100	8,000	3,200	6,000	(2,000)	-25.0%
4	Marine Lk. Sawyer Boat Safety	12,034	20,839	21,500	-	14,000	(7,500)	-34.9%
5	Police Grants	42,139	35,687	33,500	6,135	30,500	(3,000)	-9.0%
6	Police Records and Misc.	678	714	600	375	360	(240)	0.0%
7	Gun Permits and Fingerprinting	2,304	2,181	2,200	868	2,000	(200)	-9.1%
8	DARE Donations from Private Sources	-	12,512	500	-	500	-	0.0%
9	Staff Time Reimbursements	42,561	30,909	58,000	22,285	60,500	2,500	4.3%
10	**Total Police Department Revenue**	**$ 442,186**	**$ 501,453**	**$ 479,914**	**$ 248,409**	**515,060**	**$ 35,146**	**7.3%**

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 court has received multiple grants from the Administrative Office of the Courts for 2025 for therapeutic court and interpreters.

	Municipal Court Revenue	Actual 2022	Actual 2023	Budget 2024	Actual 2024 Thru June	2025 Budget	Budget $ Change	Budget % Change
1	Court Traffic Infractions	86,929	101,019	55,000	69,127	110,000	55,000	100.0%
2	Administration/Correction Fees	19,754	7,052	14,200	2,603	4,180	(10,020)	-70.6%
3	Court Mand. Insurance Costs	432	319	1,000	147	-	(1,000)	0.0%
4	Court Parking Fines	732	2,122	650	240	400	(250)	-38.5%
5	Court Criminal Traffic Misd.	6,934	2,840	6,000	2,082	3,000	(3,000)	-50.0%
6	Court Cost Recoupment	3,234	793	2,500	432	500	(2,000)	-80.0%
7	Court DUI Fines	3,383	1,864	4,500	775	1,500	(3,000)	-66.7%
8	State Grant-AOC-Therapeutic Court 01/	-	8,765	93,860	61,783	93,860	-	0.0%
9	State Grant-AOC-Court Interpreter	-	1,798	2,000	4,356	-	(2,000)	0.0%
10	State Grant-AOC-Court Technology Im	-	12,680	-	-	-	-	0.0%
11	Court Other Revenue	1,318	1,991	2,600	1,996	1,100	(1,500)	-57.7%
12	**Total Municipal Court Revenue**	**$ 122,716**	**$ 141,242**	**$ 182,310**	**$ 143,541**	**214,540**	**$ 32,230**	**17.7%**

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 2022	Actual 2023	Budget 2024	Actual 2024 Thru June	2025 Budget	Budget $ Change	Budget % Change
1	Cable Franchise Fees	75,998	81,498	85,000	38,527	88,000	3,000	3.5%
2	Business License	37,310	48,000	50,000	27,935	54,000	4,000	8.0%
3	**Total Franchise/Business License Re**	**$ 113,308**	**$ 129,498**	**$ 135,000**	**$ 66,462**	**142,000**	**$ 7,000**	**5.2%**

Other General Fund Revenue sources include parking fees at Lake Sawyer, gym revenue, the cemetery, and investment interest. Mid-2020 the General Fund began receiving School Impact Admin Fees. This budget is expected to decrease due to Sr. Housing permits not requiring a School Impact Fee be collected.

	Other General Fund Revenue	Actual 2022	Actual 2023	Budget 2024	Actual 2024 Thru June	2025 Budget	Budget $ Change	Budget % Change
1	Lake Sawyer Parking Fee	25,806	25,390	40,000	15,145	40,000	-	0.0%
2	Gym Revenue	17,342	26,742	35,000	14,301	35,000	-	0.0%
3	Cemetery Revenue	771	7,100	4,000	1,600	4,000	-	0.0%
4	Investment Interest	9,530	497,336	453,000	124,154	404,000	(49,000)	-10.8%
5	School Impact Admin Fees	52,950	2,000	4,000	(200)	4,000	-	0.0%
6	Other Miscellanous Fees	1,170	1,882	-	1,417	-	-	0.0%
7	**Total General Other Fund Revenue**	**$ 107,569**	**$ 560,450**	**$ 536,000**	**$ 156,417**	**487,000**	**$ (49,000)**	**-9.1%**

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

	Funding Agreement Revenue	Actual 2022	Actual 2023	Budget 2024	Actual 2024 Thru June	2025 Budget	Budget $ Change	Budget % Change
1	Funding Agreement Revenue	595,726	887,547	1,161,779	579,902	1,265,135	103,356	8.9%
2	**Total Funding Agreement Op. Rev.**	**$ 595,726**	**$ 887,547**	**$ 1,161,779**	**$ 579,902**	**1,265,135**	**$ 103,356**	**8.9%**

	Funding Agreement Consultant Revenue	Actual 2022	Actual 2023	Budget 2024	Actual 2024 Thru June	2025 Budget	Budget $ Change	Budget % Change
1	Building & Plan Check Services	246,715	186,033	400,000	149,408	440,000	40,000	10.0%
2	Building Inspector	-	82,858	-	-	-	-	N/A
3	Fiscal Reimbursements	19,808	23,820	50,000	4,165	55,000	5,000	10.0%
4	Civil Engineering Reimbursements	263,052	559,812	575,000	327,240	632,500	57,500	10.0%
5	Traffic Reimbursements	36,585	100,625	400,000	38,465	440,000	40,000	10.0%
6	Legal Reimbursements	37,200	102,797	200,000	76,100	220,000	20,000	10.0%
7	Environmental Reimbursements	13,823	26,835	50,000	15,715	55,000	5,000	10.0%
8	Geotech Reimbursements	24,082	12,900	50,000	10,455	55,000	5,000	10.0%
9	Surveyor Reimbursements	25,895	5,607	80,000	7,035	88,000	8,000	10.0%
10	Hearing Examineer Reimbursements	-	22,138	100,000	7,000	110,000	10,000	10.0%
11	**Total Funded Consultants**	**$ 667,159**	**$ 1,123,425**	**$ 1,905,000**	**$ 635,582**	**2,095,500**	**$ 190,500**	**10.0%**

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

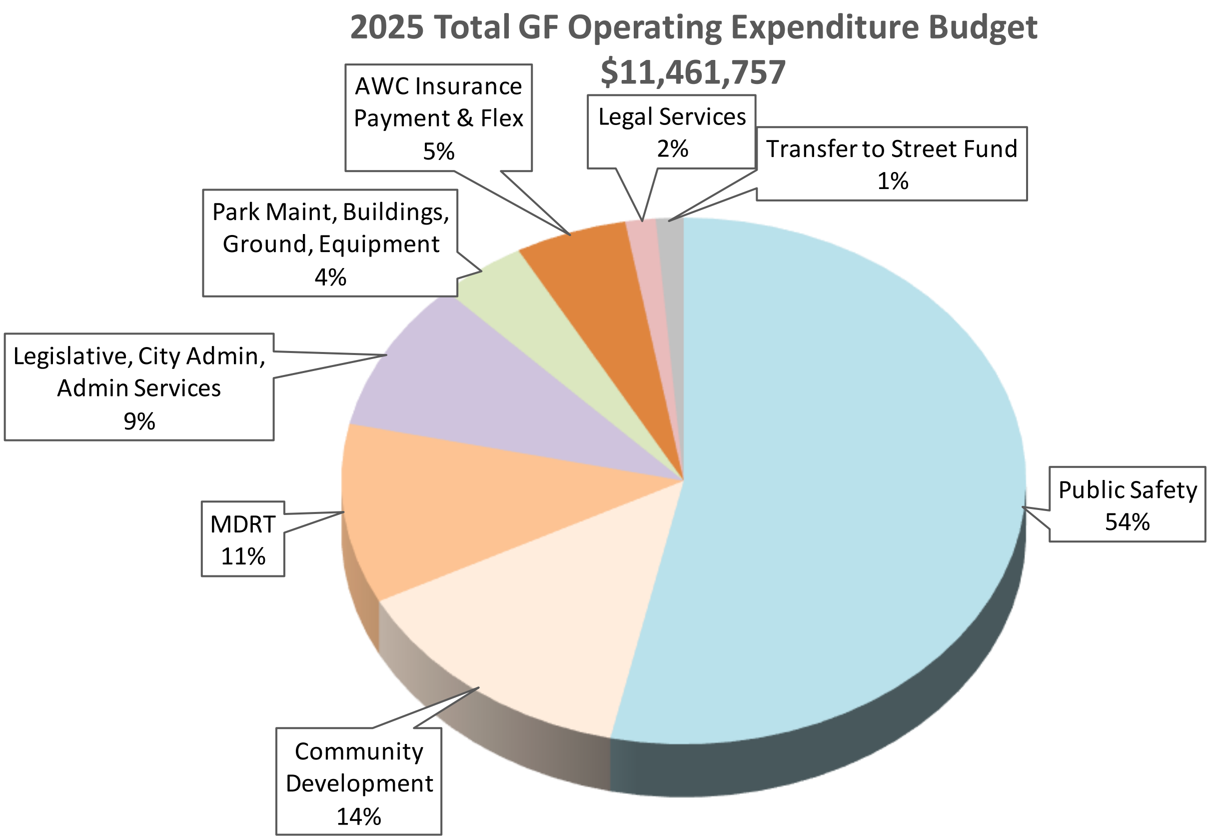
	Beginning Cash and Investments	Actual 2022	Actual 2023	Budget 2024	Actual 2024 Thru June	2025 Budget	Budget $ Change	Budget % Change
1	Beg C&I: Restricted- Police Buy Funds	21,908	19,411	25,923	25,923	25,923	(0)	0.0%
2	Beg C&I: Unassigned- General Gov	5,937,377	7,423,648	7,291,764	7,916,390	8,438,157	1,146,392	15.7%
3	Beg C&I: Unassigned- Developer	63,000	63,000	63,000	63,000	63,000	-	0.0%
4	**Total Beginning Fund Balance**	**$ 6,022,284**	**$ 7,506,059**	**$ 7,380,687**	**$ 8,005,313**	**8,527,079**	**$ 1,146,392**	**15.5%**

	Total General Fund Sources of Revenue	Actual 2022	Actual 2023	Budget 2024	Actual 2024 Thru June	2025 Budget	Budget $ Change	Budget % Change
1	**Total General Fund Sources**	**$ 13,164,223**	**$ 17,656,560**	**$ 19,112,745**	**$ 13,876,569**	**21,200,308**	**$ 2,087,563**	**10.9%**

General Fund Expenditures

Expenditure Comparisons 2022 - 2025 by Function

		Actual 2022	Actual 2023	Budget 2024	Budget 2025	% of Total
1	Public Safety	3,500,969	4,728,258	5,600,200	6,124,572	53.4%
2	Community Development	829,783	1,374,731	1,588,584	1,605,327	14.0%
3	MDRT	836,077	943,407	1,334,075	1,265,235	11.0%
4	Legislative, City Admin, Admin Services	602,997	764,820	1,036,852	1,069,311	9.3%
5	Park Maint, Buildings, Ground, Equipment	288,587	343,289	562,255	477,860	4.2%
7	AWC Insurance Payment & Flex	221,700	8,176	526,045	604,952	5.3%
6	Legal Services	197,427	134,290	253,000	164,500	1.4%
8	Transfer to Street Fund	100,000	200,000	200,000	150,000	1.3%
9	**Total General Fund Operations**	**6,577,540**	**8,496,972**	**11,101,011**	**11,461,757**	**100.0%**



	Public Safety	Actual 2022	Actual 2023	Budget 2024	Budget 2025	% of Total
11	Police Department	2,469,171	3,035,896	3,770,123	3,791,371	61.9%
10	Fire Department	605,393	1,174,068	1,165,055	1,353,961	22.1%
12	Court/Prosecuting Attorney & Public Defendor	377,668	437,093	614,179	817,840	13.4%
13	Mental Health/Covid 19/Animal Control	48,736	81,200	50,843	161,400	2.6%
14	**Total Public Safety Operations**	**3,500,969**	**4,728,258**	**5,600,200**	**6,124,572**	**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 sessions 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 2022	Actual 2023	Budget 2024	Actual 2024 thru June	Budget 2025	Budget $ Change	Budget % Change
1	Wages	14,000	13,520	13,920	6,800	13,920	0	0.0%
2	Benefits	1,153	1,161	1,204	576	1,450	246	20.4%
3	**Salaries and Benefits**	**15,153**	**14,681**	**15,124**	**7,376**	**15,370**	**246**	**1.6%**
4	Charges for Services	1,138	1,671	10,450	3,544	8,606	(1,844)	-17.6%
5	**Total Legislative Expenditures**	**$16,291**	**$16,352**	**$25,574**	**$10,920**	**$23,976**	**-$1,598**	**-6.2%**

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 membership, travel and training fees, including the Association of Washington Cities Annual Conference and Mayor's Exchange.

	Executive - Mayor's Office Expenditures	Actual 2022	Actual 2023	Budget 2024	Actual 2024 thru June	Budget 2025	Budget $ Change	Budget % Change
1	Wages	12,000	12,000	12,000	6,000	12,000	-	0.0%
2	Benefits	1,064	1,123	1,137	561	1,327	190	16.7%
3	**Salaries and Benefits**	**13,064**	**13,123**	**13,137**	**6,561**	**13,327**	**190**	**1.4%**
4	Office and Operating Supplies	-	-	100	-	100	0	0.0%
5	Charges for Services	503	2,704	2,600	918	3,062	462	17.8%
6	**Total Mayors Office Expenditures**	**$13,567**	**$15,827**	**$15,837**	**$7,479**	**$16,489**	**$652**	**4.1%**

Administrative Services – City Administrator – Expenditures

The total City Administrator budget is $321,722. 40% of this position's total Salary and Benefit costs have been allocated to the Utility departments (Street, Water, Sewer, and Stormwater).

	Administration - City Administrator Expenditures	Actual 2022	Actual 2023	Budget 2024	Actual 2024 thru June	Budget 2025	Budget $ Change	Budget % Change
1	Wages	-	-	115,977	-	125,559	9,582	8.3%
2	Benefits	-	-	42,377	-	43,027	650	1.5%
3	**Salaries and Benefits**	**-**	**-**	**158,354**	**-**	**168,586**	**10,232**	**0.0%**
4	Office and Operating Supplies	-	-	4,500	-	2,250	(2,250)	-50.0%
5	Charges for Services	-	-	53,300	-	24,400	(28,900)	-54.2%
6	**Total Mayors Office Expenditures**	**$0**	**$0**	**$216,154**	**$0**	**$195,236**	**-$20,918**	**-9.7%**

General Government - Expenditures

In this document, General Government refers to the City Clerk, Finance, Human Resources, Utility Billing, Information Technology and Central Services departments, 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 by Central Services and then allocated to various departments.

	General Government Expenditures	Actual 2022	Actual 2023	Budget 2024	Actual 2024 thru June	Budget 2025	Budget $ Change	Budget % Change
1	Wages	369,588	456,051	378,273	185,189	412,839	34,566	9.1%
2	Benefits	130,686	160,132	166,073	72,998	171,113	5,040	3.0%
3	**Total Salaries and Benefits**	**500,274**	**616,183**	**544,346**	**258,188**	**583,952**	**39,606**	**7.3%**
4	Office and Operating Supplies	8,725	22,073	13,600	20,691	32,300	18,700	137.5%
5	Charges for Services	47,397	83,242	176,341	53,880	159,637	(16,704)	-9.5%
6	Voter Costs and Registration	16,742	23,909	45,000	-	29,000	(16,000)	-35.6%
7	**Total Administrative Expenditures**	**$513,489**	**$745,406**	**$779,287**	**$332,759**	**$804,889**	**$25,602**	**3.3%**
8	**By Department**							
9	City Clerk	167,631	192,416	218,991	78,070	217,197	(1,794)	-0.8%
10	Finance Department	273,061	427,320	389,489	190,455	418,067	28,578	7.3%
11	Information Technology	114,012	81,301	103,619	46,409	146,752	43,133	41.6%
12	Central Services	18,435	31,603	67,188	19,622	51,536	(15,652)	-23.3%
13	**Total Administrative Expenditures**	**$573,139**	**$732,640**	**$779,287**	**$334,555**	**$833,552**	**$54,265**	**7.0%**

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.

2024 Budget Goals

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.

- Train and develop new staff
- Address equipment needs
- Leverage available technologies
- Prioritize community projects and relationships

Police Budget

The Police budget increases are due to union contract settlement, including a 5% cola, overtime, and other miscellaneous benefit increases, as well as regular step progression, and a liability insurance.

	Police Department Expenditures	Actual 2022	Actual 2023	Budget 2024	Actual 2024 thru June	Budget 2025	Budget $ Change	Budget % Change
1	Wages	1,264,821	1,658,028	1,975,444	941,385	1,994,447	19,003	1.0%
2	Benefits	454,685	610,125	746,158	347,276	773,548	27,390	3.7%
3	**Salaries and Benefits**	**1,719,506**	**2,268,153**	**2,721,602**	**1,288,661**	**2,767,995**	**46,393**	**1.7%**
4	Office and Operating Supplies	103,622	107,708	139,000	55,514	127,000	(12,000)	-8.6%
5	Charges For Services	139,279	221,460	273,789	115,954	289,687	15,898	5.8%
6	Capital Outlay	-	-	4,000	-	4,500	500	12.5%
7	Debt Service to Sewer Reserves	32,402	-	-	-	-	0	0.0%
8	Transfer to Equip Replace Fund	130,000	100,000	100,000	100,000	100,000	0	0.0%
9	**Subtotal Police Expenditures**	**$2,124,808**	**$2,697,322**	**$3,238,391**	**$1,560,129**	**$3,289,182**	**50,791**	**1.6%**
10	Jail Costs	101,425	43,738	87,500	52,288	103,000	15,500	17.7%
11	Building Maintenance	28,541	39,951	50,500	19,944	43,000	(7,500)	-14.9%
12	Civil Service	2,774	1,821	18,250	6,011	4,500	(13,750)	-75.3%
13	Communications	157,775	197,929	243,682	105,037	250,445	6,763	2.8%
14	Marine Program	18,427	26,282	33,000	8,941	25,500	(7,500)	-22.7%
15	Criminal Justice	32,924	28,854	62,300	32,264	71,250	8,950	14.4%
16	Evidence Room & Special funds	2,496	-	36,500	-	-	2,000	5.5%
17	**Total Police Department Expenditures**	**$2,469,171**	**$3,035,896**	**$3,770,123**	**$1,784,614**	**$3,786,877**	**$16,754**	**0.9%**

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 a 5% cola, which is included in the contract between the City and Mt. View Fire that began in 2022. Breathing Apparatuses & Equipment are now included in Capital Expenditures.

	Fire Department Expenditures	Actual 2022	Actual 2023	Budget 2024	Actual 2024 thru June	Budget 2025	Budget $ Change	Budget % Change
1	MT. View Fire District Contract	583,728	1,075,290	1,129,055	564,527	1,283,961	154,906	13.7%
2	Breathing Apparatuses	-	-	-	-	-	0	N/A
3	Charges for Services	21,665	23,778	36,000	8,641	35,000	(1,000)	-2.8%
4	Transfer to Fire Study	-	75,000	-	-	35,000		
5	**Total Fire Department Expenditures**	**$605,393**	**$1,174,068**	**$1,165,055**	**$573,169**	**$1,353,961**	**$188,906**	**16.2%**

Black Diamond Aid Car

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. Decreases are primarily due to settled lawsuits and Union Contract negotiations in 2022, 2023, and 2024.

	Legal Service Expenditures	Actual 2022	Actual 2023	Budget 2024	Actual 2024 thru June	Budget 2025	Budget $ Change	Budget % Change
1	General Government	89,938	51,459	100,000	30,023	68,000	(32,000)	-32.0%
2	Appeals, Lawsuits and Public Disclosures	86,327	32,152	87,000	18,655	59,500	(27,500)	-31.6%
3	Union/General Employment	18,179	20,480	41,000	15,419	7,000	(34,000)	-82.9%
4	Code Enforcement	2,984	30,200	25,000	15,036	30,000	5,000	20.0%
5	**Total Legal Service Expenditures**	**$197,427**	**$134,290**	**$253,000**	**$79,132**	**$164,500**	**-$88,500**	**-35.0%**

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, 3rd, and 4th Wednesday of each month with a combination of in person and video hearings. Budget for Court includes contracted services provided by a Judge, a Court Administrator, 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 reflects a state appropriation of $93,860 dedicated for our Therapeutic Court from the Administrative Office of the Court.

	Municipal Court Expenditures	Actual 2022	Actual 2023	Budget 2024	Actual 2024 thru June	Budget 2025	Budget $ Change	Budget % Change
1	Wages	163,690	171,459	207,236	84,810	293,925	86,689	41.8%
2	Benefits	55,329	69,957	63,586	35,477	133,083	69,497	109.3%
3	**Salaries and Benefits**	**$219,020**	**$241,417**	**$270,822**	**$120,287**	**$427,008**	**156,186**	**57.7%**
4	Office and Operating Supplies	1,267	1,376	2,950	960	4,100	1,150	39.0%
5	Charges for Services	68,907	82,851	120,607	53,147	165,220	44,613	37.0%
6	Police Security	-	4,143	12,000	3,721	12,000	0	0.0%
7	Technology Improvement: AOC Grant	-	4,749	-	-	-	0	N/A
8	Therapeutic Court: AOC Grant	-	16,884	50,400	43,206	93,860	43,460	86.2%
9	**Total Municipal Court Exp**	**$289,193**	**$351,418**	**$456,779**	**$221,321**	**$702,188**	**$245,409**	**53.7%**
	Municipal Court Legal Services	**Actual 2022**	**Actual 2023**	**Budget 2024**	**Actual 2024 thru June**	**Budget 2025**	**Budget $ Change**	**Budget % Change**
10	Prosecuting Attorney	41,200	40,800	72,500	22,400	45,000	(27,500)	-37.9%
11	Public Defender	47,275	44,875	84,900	36,100	70,000	(14,900)	-17.6%
12	**Total Court Legal**	**$88,475**	**$85,675**	**$157,400**	**$58,500**	**$115,000**	**-$42,400**	**-26.9%**

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 2022	Actual 2023	Budget 2024	Actual 2024 thru June	Budget 2025	Budget $ Change	Budget % Change
1	Wages	422,083	494,220	759,050	263,221	835,702	76,652	10.1%
2	Benefits	177,171	205,368	352,408	100,181	376,301	23,893	6.8%
3	**Salaries and Benefits**	**599,254**	**699,588**	**1,111,458**	**$363,402**	**$1,212,003**	**100,545**	**9.0%**
4	Office and Operating Supplies	3,206	4,412	10,646	2,807	9,396	(1,250)	-11.7%
5	Charges for Services	206,976	367,811	466,480	163,798	383,928	(82,552)	-17.7%
6	Permitting Software and Technology	20,348	-	-	-	-	0	N/A
7	Vehicles	-	27,920	-	-	-	0	N/A
8	Transfer out for Comp Plan Project	-	275,000	-	-	-	0	N/A
9	**Total Community Dev. Expenditures**	**$829,783**	**$1,374,731**	**$1,588,584**	**$530,007**	**$1,605,327**	**$16,743**	**1.1%**
10	By Department							
11	Code Enforcement	30,236	28,065	125,070	23,194	69,931	(55,139)	-44.1%
12	Permitting	569,274	753,452	947,772	333,542	1,028,969	81,197	8.6%
13	Long Range Planning	221,173	576,980	495,742	173,270	491,427	(4,315)	-0.9%
14	Hearing Examiner	9,100	16,234	20,000	-	15,000	(5,000)	-25.0%
15	**Total Charges for Services**	**$829,783**	**$1,374,731**	**$1,588,584**	**$530,007**	**$1,605,327**	**$16,743**	**1.1%**

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 being completed for new areas while continuing construction has slowed.

The budget increases are primarily due to a change in employee allocations, along with progression of salary steps, and increases in technology costs and liability insurance.

	MDRT Review Team: Funding Agreement Expenditures	Actual 2022	Actual 2023	Budget 2024	Actual 2024 thru June	Budget 2025	Budget $ Change	Budget % Change
1	Wages	551,936	574,851	863,854	311,140	720,211	(143,643)	-16.6%
2	Benefits	182,985	190,050	235,830	93,946	212,161	(23,669)	-10.0%
3	**Salaries and Benefits**	**734,921**	**764,901**	**1,099,684**	**$405,086**	**$932,372**	**(167,312)**	**-15.2%**
4	Office and Operating Supplies	6,137	10,489	16,000	3,324	27,500	11,500	71.9%
5	Charges for Service	95,019	168,018	218,391	89,384	304,363	85,972	39.4%
6	**Total MDRT Expenditures**	**$836,077**	**$943,407**	**$1,334,075**	**$497,794**	**$1,264,235**	**($69,840)**	**-5.2%**

	MDRT Consultants: Funding Agreement Expenditures	Actual 2022	Actual 2023	Budget 2024	Actual 2024 thru June	Budget 2025	Budget $ Change	Budget % Change
1	MDRT Legal Services	32,790	113,271	200,000	50,439	220,000	20,000	10.0%
2	MDRT Fiscal Analysis	14,173	24,195	50,000	230	55,000	5,000	10.0%
3	MDRT Civil Engineering	261,015	602,619	575,000	277,967	632,500	57,500	10.0%
4	MDRT Traffic Engineering	66,105	95,497	400,000	27,161	440,000	40,000	10.0%
5	MDRT Environmental Consultant	14,773	31,615	50,000	23,897	55,000	5,000	10.0%
6	MDRT Geotech	15,396	15,450	50,000	21,993	55,000	5,000	10.0%
7	MDRT Surveyor	38,341	11,036	80,000	1,005	88,000	8,000	10.0%
8	Hearing Examiner	810	11,213	100,000	5,888	110,000	10,000	10.0%
9	MDRT- Prof Svcs - Planning	252,000	222,593	400,000	128,485	440,000	40,000	10.0%
10	MDRT Building Inspector	-	-	-	-	-	0	N/A
11	**Total MDRT Consultant Expenditures**	**$695,402**	**$1,127,488**	**$1,905,000**	**$537,063**	**$2,095,500**	**$190,500**	**10.0%**

Roundabout with Mt. Rainier
Courtesy of Craig Goodwin

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. Budget increases are due to a progression of salary steps, a change in employee allocations, and liability insurance increases, along with an increase in the amount transferred to the equipment replacement fund and Enumclaw mental health funding.

	Parks Department Expenditures	Actual 2022	Actual 2023	Budget 2024	Actual 2024 thru June	Budget 2025	Budget $ Change	Budget % Change
1	Wages	35,975	47,479	135,394	49,929	142,817	7,423	5.5%
2	Benefits	9,842	15,984	55,359	17,387	50,553	(4,806)	-8.7%
3	**Salaries and Benefits**	**$45,818**	**$63,463**	**$190,753**	**$67,315**	**$193,370**	**$2,617**	**1.4%**
4	Office and Operating Supplies	6,460	14,568	20,570	3,602	26,671	6,101	29.7%
5	Charges for Services	64,432	90,531	131,773	58,720	149,838	18,065	13.7%
6	Planning & Mini Development	9,317	8,389	55,000	196	17,500	(37,500)	-68.2%
7	Transfer to Equipment Rental	7,000	17,500	20,000	20,000	20,000	0	0.0%
8	**Total Parks Expenditures**	**$133,027**	**$194,451**	**$418,096**	**$149,833**	**$407,379**	**-$10,717**	**-2.6%**
9	By Department							
10	Museum	11,604	17,156	22,994	7,987	20,987	(2,007)	-8.7%
11	Community Event Supplies	1,237	1,068	2,500	1,202	1,500	(1,000)	-40.0%
12	Community Center	15,000	19,000	23,000	23,000	23,000	0	0.0%
13	Labor Day/Miner Day	3,248	3,383	5,000	-	4,000	(1,000)	-20.0%
14	Community Arts Support	-	-	5,000	-	1,000	(4,000)	-80.0%
15	Gym	13,488	20,517	30,376	13,508	39,999	9,623	31.7%
16	Lake Sawyer Maintenance	-	14,196	37,746	15,340	45,087	7,341	0.0%
17	Parks Maintenance	79,133	110,742	236,480	88,602	249,306	12,826	5.4%
18	Parks Planning & Mini Development	9,317	8,389	55,000	196	17,500	(37,500)	-68.2%
19	**Total Charges for Services**	**$133,027**	**$194,451**	**$418,096**	**$149,833**	**$402,379**	**-$15,717**	**-3.8%**

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 2022	Actual 2023	Budget 2024	Actual 2024 thru June	Budget 2025	Budget $ Change	Budget % Change
1	Wages	16,625	10,048	36,144	13,781	40,032	3,888	10.8%
2	Benefits	4,235	3,473	15,813	5,181	14,883	(930)	-5.9%
3	**Salaries and Benefits**	**20,860**	**13,521**	**51,957**	**$18,963**	**$54,915**	**2,958**	**5.7%**
4	Office and Operating Supplies	1,330	2,289	4,200	833	4,340	140	3.3%
5	Charges for Services	4,474	3,823	5,355	1,431	7,094	1,739	32.5%
6	**Total Cemetery Expenditures**	**$26,664**	**$19,633**	**$61,512**	**$21,226**	**$66,349**	**$4,837**	**7.9%**

Tomb of the unknown soldier: Never Forget Garden

This garden is a living tribute to all of America's veterans and their families. In silence and respect, this is a place to remember why millions of Americans have fought and died for our liberty and our freedom. Here we renew our mutual pledge to support them with: "Our lives, our fortunes, and our sacred honor."

Facilities, Rent and Maintenance, 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 decrease in this budget is due to a change in employee allocations, as well as the reallocation of other expenditures.

	Facilities, Grounds and Building Expenditures	Actual 2022	Actual 2023	Budget 2024	Actual 2024 thru June	Budget 2025	Budget $ Change	Budget % Change
1	Wages	23,404	47,066	-	-	-	0	N/A
2	Benefits	19,043	14,753	-	-	-	0	N/A
3	**Total Salaries and Benefits**	**42,447**	**61,819**	**-**	**$0**	**$0**	**0**	**N/A**
4	Office and Operating Supplies	7,441	6,829	3,000	1,076	2,000	(1,000)	-33.3%
5	Building Lease & Maint., Equip Leases	13,750	131,298	145,200	-	-	(145,200)	-100.0%
6	Alloc of Bld Lease & Maint., Equip Leases	65,258	(70,741)	(65,553)	2,139	7,132	72,685	-110.9%
7	**Total Facilities Expenditures**	**$128,897**	**$129,205**	**$82,647**	**$3,215**	**$9,132**	**-$73,515**	**-89.0%**

The Special Programs budget includes a decrease due to a decreased focus on emergency management services primarily due to lowered Covid 19 related expenses.

	Special Program Expenditures	Actual 2022	Actual 2023	Budget 2024	Actual 2024 thru June	Budget 2025	Budget $ Change	Budget % Change
1	Emergency Management	679	3,288	7,700	385	8,700	1,000	13.0%
2	Recycling Costs	16,145	18,675	17,500	3,348	17,000	(500)	-2.9%
3	Clean Air Assessment	3,723	-	6,000	10,797	12,000	6,000	100.0%
4	Animal Control	13,625	-	15,000	35,339	22,000	7,000	46.7%
5	Mental Health	11,481	26,773	35,000	974	101,700	66,700	190.6%
6	COVID-19 Related Costs	67,593	-	-	-	-	0	N/A
7	**Total Special Program Expenditures**	**$113,245**	**$48,736**	**$81,200**	**$50,843**	**$161,400**	**$80,200**	**98.8%**

	Ending Fund Balance and General Fund Totals	Actual 2022	Actual 2023	Budget 2024	Actual 2024 thru June	Budget 2025	Budget $ Change	Budget % Change
1	Ending Cash and Invest Police Buy Fund	19,411	25,923	19,412	21,908	19,412	0	0.0%
2	Ending Cash and Invest Unreserved	8,264,163	7,916,390	6,166,261	8,442,171	7,573,506	1,407,245	22.8%
3	Ending Cash and Invest Developer	63,000	63,000	63,000	63,000	63,000	0	0.0%
4	**Total Ending Fund Balance**	**8,346,574**	**8,005,313**	**6,248,673**	**8,527,079**	**7,655,918**	**1,407,245**	**22.5%**

	Total General Fund Uses of Expenditure	Actual 2022	Actual 2023	Budget 2024	Actual 2024 thru June	Budget 2025	Budget $ Change	Budget % Change
1	**Total General Fund Uses of Expenditur**	**$15,803,504**	**$17,656,560**	**$19,112,745**	**19,339,679**	**21,213,175**	**$2,100,430**	**11.0%**

Kevin Esping at the Lake Sawyer Parking Pay Station

Budgeted 2025 Positions	2025 Salary Schedule BOLD = Filled Positions	Step 1	Step 2	Step 3	Step 4	5 & On
✓	City Administrator	14,347	15,065	15,818	16,609	17,439
	Assistant City Administrator	8,820	9,262	9,703	10,144	10,585
	City Attorney	8,961	9,409	9,879	10,373	10,891
✓	**Court Administrator**	7,385	7,754	8,142	8,549	8,978
✓	**Judicial Specialist II**	4,837	5,240	4,723	6,048	6,450
	Judicial Specialist I (hourly)	25	28	30	32	34
	Human Resources Director	9,400	9,902	1,090	10,906	11,413
✓	**City Clerk/HR Manager**	9,400	9,902	1,090	10,906	11,413
✓	**Deputy City Clerk**	5,639	6,034	6,428	6,822	7,217
✓	**Administrative Assistant III**	5,596	5,877	6,172	6,479	6,805
✓	**Finance Director**	10,266	10,778	11,318	11,883	12,478
✓	**Deputy Finance Director**	8,423	8,790	9,269	9,750	10,230
✓	**Senior Accountant**	6,349	6,666	7,000	7,350	7,715
✓	**Accounting Clerk/Utility Billing Specialist**	5,240	5,505	5,779	6,067	6,370
✓	Administrative Assistant II	4,742	4,978	5,228	5,489	5,764
	Administrative Assistant I	2,586	2,793	2,998	3,205	3,410
	Accounts Payable Clerk (hourly)	25	26	28	29	30
	Accountant 1 Journey (hourly)	18	19	20	21	22
✓	**Information Services Manager**	9,168	9,699	10,228	10,756	11,286
✓	**Comm. & Infor. Svs/Admin Sup.Tech I**	4,742	4,978	5,228	5,489	5,764
✓	**Police Chief**	13,485	13,944	14,501	14,868	15,402
✓	**Police Commander**	12,111	12,534	12,902	13,271	13,697
✓	**Police Sergeant**	10,923	11,536	-	-	-
✓	**Police Officer**	7,436	8,239	9,041	9,801	-
✓	**Police Records Coordinator**	5,639	6,034	6,428	6,822	7,217
✓	**Police Clerk**	4,852	5,095	5,350	5,617	5,897
	Police Clerk (hourly)	28	29	31	32	34
✓	**MDRT & Economic Director**	10,125	10,632	11,165	11,721	12,308
✓	**Construction Inspector Supervisor**	8,728	9,231	9,735	10,237	10,742
✓	**Construction Inspector**	7,336	7,759	8,184	8,605	9,027
✓	**MDRT Senior Accountant (hourly)**	37	38	40	42	45
	MDRT Planner (hourly)	28	30	32	34	36
✓	**Community Dev/Nat Resources Director**	10,125	10,632	11,165	11,721	12,308
✓	**Building Official**	8,728	9,231	9,735	10,237	10,742
✓	**Code Compliance Officer/Building Inspector**	6,214	6,525	6,852	7,194	7,552
✓	Senior Planner	7,115	7,469	7,844	8,234	8,647
	Permit Technician Supervisor	7,221	7,550	7,878	8,207	8,535
✓	**Permit Technician**	5,924	6,341	6,754	7,170	7,581
	Permit Technician (hourly)	34	37	39	41	44
✓	**Assistant Planner / Permit Technician**	5,639	6,034	6,428	6,822	7,217
	Parks Department Director	8,233	8,673	9,115	9,556	9,996
✓	**Public Works Director**	10,125	10,637	11,170	11,729	12,315
✓	**Operations & Maintenance Superintendent**	8,728	9,231	9,735	10,237	10,742
✓	**Capital Projects Program Manager**	8,399	8,820	9,259	9,723	10,209
✓	Stormwater Coordinator	7,115	7,364	7,621	7,888	8,205
✓	**Facilities Equipment Coordinator**	5,950	6,341	6,754	7,170	7,584
✓	**Public Works Administrative Asst. III**	5,596	5,877	6,172	6,479	6,805
✓	**Public Utilities Operator**	6,334	6,650	6,982	7,333	7,698
✓	**Utility Worker II**	5,659	5,665	6,240	6,553	6,880
✓	**Utility Worker I**	4,808	5,048	5,301	5,562	5,843
✓	Utility Worker Seasonal (hourly)	19.00	23.00	-	-	-

2024 Employee Allocations by Funding Source

	Positions	Full Time Equivalent (FTE)	Funding Agreement	General Fund	Street Fund	Water Fund	Sewer Fund	Storm water Fund
1	City Administrator	1.00	-	0.60	0.10	0.10	0.10	0.10
2	**Total Court**	**1.00**	**0.00**	**0.60**	**0.10**	**0.10**	**0.10**	**0.10**
3	Court Administrator	1.00	-	1.00	-	-	-	-
4	Judicial Specialist II	1.50	-	1.50	-	-	-	-
5	Judicial Specialist I	0.00	-	-	-	-	-	-
6	**Total Court**	**2.50**	**0.00**	**2.50**	**0.00**	**0.00**	**0.00**	**0.00**
7	City Clerk/HR Manager	1.00	-	0.70	-	0.10	0.10	0.10
8	Deputy City Clerk	1.00	-	0.50	0.13	0.13	0.12	0.12
9	Administrative Assistant III	0.60	-	0.60	-	-	-	-
10	Finance Director	1.00	-	0.70	-	0.10	0.10	0.10
11	Deputy Finance Director	1.00	-	0.72	-	0.09	0.10	0.09
12	Senior Accountant	2.00	-	1.20	0.08	0.24	0.24	0.24
13	Accounting Clerk/Utility Billing Specialist	1.00	-	0.15	-	0.50	0.20	0.15
14	Administrative Assistant II	1.00	-	0.32	0.05	0.30	0.25	0.08
15	Information Service Manager	1.00	-	0.65	0.06	0.11	0.11	0.07
16	Communications & Info Svs/Admins Sup Tech I	1.00	-	0.65	0.06	0.11	0.11	0.07
17	**Total Administration**	**10.60**	**0.00**	**6.19**	**0.38**	**1.68**	**1.33**	**1.02**
18	Police Chief	1.00		1.00				
19	Police Commander	1.00		1.00				
20	Sergeant	2.00		2.00				
21	Police Officers	9.00		9.00				
22	Police Records Coordinator	1.00		1.00				
23	Police Clerk	1.00		1.00				
24	**Total Police Department**	**15.00**	**0.00**	**15.00**	**0.00**	**0.00**	**0.00**	**0.00**
25	MDRT & Economic Dev Director	1.00	1.00					
26	Construction Inspector Supervisor	1.00	1.00					
27	Construction Inspector	1.00	1.00					
28	Senior Accountant	0.75	0.75					
29	**Total MDRT Review Team**	**3.75**	**3.75**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
30	Community Dev/Nat Resources Director	1.00		1.00				
31	Building Official	1.00		1.00				
32	Code Compliance Officer/Building Inspector	2.00		2.00				
33	Sr. Planner	1.00		1.00				
34	Permit Technician	2.00		2.00				
35	Assistant Planner/Permit Technician	1.00		1.00				
36	**Total Community Development**	**8.00**	**0.00**	**8.00**	**0.00**	**0.00**	**0.00**	**0.00**
37	Public Works Director	1.00		0.05	0.25	0.28	0.20	0.22
38	Operations & Maintenance Superintendent	1.00		0.04	0.22	0.28	0.22	0.24
39	Capital Project/Program Manager	1.00			0.25	0.25	0.25	0.25
40	Stormwater Coordinator	1.00			0.05	-	0.20	0.75
40	Facilities Equipment Coordinator	1.00		0.80	0.05	0.05	0.05	0.05
41	Public Works Administrative Assistant III	1.00		0.10	0.25	0.40	0.10	0.15
42	Utilities Operator	1.00		0.04	0.21	0.28	0.22	0.25
43	Utility Worker II	3.00		0.30	0.60	0.75	0.60	0.75
44	Utility Worker I	2.00		0.20	0.40	0.50	0.40	0.50
45	Gym Maintenance (hourly)	0.17		0.17				
46	Utility Worker Seasonal (hourly)	0.75		0.35	0.15	0.15		0.11
47	**Total Public Works**	**12.92**	**0.00**	**2.05**	**2.43**	**2.94**	**2.24**	**3.27**
48	**Total Budget Positions (FTE's)**	**53.77**	**3.75**	**34.34**	**2.91**	**4.72**	**3.67**	**4.39**

CITY OF BLACK DIAMOND

2024 Calendar for 2025 Budget Meetings

As Passed by Resolution 24-046

	Process	Work Session	City Council	State Law Limitations
1	Budget CALL: 2025 Budget requests and instructions go out to all departments			By Sept 9
2	2025 Estimates to be filed with Finance/ City Clerk			By Sept 22
3	City Clerk Submits to CAO the proposed preliminary 2025 budget setting forth the complete financial program			October 1
4	Special Meeting - Work Session 6pm - CAO provides Council with current info on Revenue from all sources as adopted in 2024 Budget, provides the Clerk's proposed Prelim 2025 Budget for General Fund and 2025 Budget totals for all funds including debt service & possible Revenue for Property Taxes.	Sept 19		October 7
5	Special Meeting - Work Session 5:30 – General Fund Budget REV and EXP for Public Safety, Community Development, Parks etc. & possible Property Taxes increases.	Sept 26		Mid Oct-Mid Nov
6	Special Meeting – Work Session 6:00 – Public Works 2025 Budgets for REV and EXP for Street, Water, Sewer, Stormwater, REET I&II and Gen Govt, Utilities, Capital Projects, and Debt Service.	Oct 3		Oct 14 – Nov 18
7	Mayor prepares 2025 Preliminary Budget and message and files with Council and Clerk			Nov 2
8	City Clerk publishes notice of Public Hearing on 2025 Budget and filing of Preliminary Budget – once a week for two consecutive weeks			Nov 1 - Nov 18
9	Preliminary 2025 Budget Document made available to Public at least 6 weeks before Jan. 1, 2025			Nov 21
10	Special Meeting – Work Session 6:00- G/F 2025 Revenue Review and Possible Property Tax Increase & Ordinances	Oct 17		Nov 1 – Nov 30
11	1st Public Hearing on 2025 Revenue Sources including possible increases in Property Taxes, & two Property Tax Ordinances.		Oct 17	Nov 1 – Nov 25
12	Council adopts two 2025 Property Tax Ordinances & send to King County by Nov 30, 2024		Nov 7	Nov 30
13	City Council Holds 2nd Public Hearing on 2025 Prelim Budget		Nov 7	Nov 1 – Nov 30
14	Council holds Final Budget Hearing on 2025 Budget		Nov 21	Dec 2
15	Council adopts Final 2025 Budget		Nov 21	Dec 31
16	Council amends 2024 Budget		Nov 21	Dec 31