



CITY OF
Aberdeen
WASHINGTON



2025 Budget

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MAYOR'S MESSAGE & BUDGET PRIORITIES



CITY OF ABERDEEN 2025 PROPOSED BUDGET

October 23, 2024

Honorable City Council and Aberdeen Residents:

I am pleased to present to you the Mayor's Budget for the fiscal year 2025-2026 for your careful review and consideration. The total City budget for Fiscal Year 2025 is over \$104 million, of which approximately \$22 million is the city's main operating fund: the General Fund. This is my first budget, and although it was created in the face of large financial challenges, it still includes critical investment into our neighborhoods, economy and quality of life citywide.

This proposed budget is the result of careful deliberation, thoughtful planning and critical decision making to address the significant financial challenges the city faces. This is the most informed budget ever built as it included community surveys, townhall meetings, council budget workshops and resident and business feedback throughout the year. However daunting this budget process has been, it lays down the groundwork for a stronger, more secure financial path for Aberdeen that focuses responsibly on addressing this deficit, preserving vital services and making best use of our limited resources.

Since taking office nearly ten months ago, my highest priority has been to pass a balanced budget. I am grateful for the support of the City Council, Directors and their staff for their hard work and collaborative efforts toward the significant progress of returning the city to financial solvency. We were facing one of the largest deficits in our city's history with current financial analysis projecting the city to have an approximately \$3.5 million shortfall in 2025; this budget, however, incorporates reductions to achieve cost savings and efficiencies that will balance the budget. I am proposing more strategic spending reductions with the goal of maintaining current staff and minimizing service disruptions. I am also proposing further savings through more streamlined and efficient government processes that align with the council's strategic goals and better coordination between city departments.

SLOWING ECONOMY, INCREASED COSTS AND THEIR IMPACTS

Across the board, revenue projections are revealing a pattern of declining dollars, but our city continues to provide vital services to our residents at a fee structure that does not cover the costs associated with those services. The sluggish economy combined with inflation translates into lower projected tax revenues and projected budget

deficits. Key General Fund revenue sources like sales tax are down 11 percent. Certain retail sectors of our local economy have decreased which leads me to encourage all of you to shop at and support local businesses.

The General Fund expenditures continue to outpace revenues forcing me to freeze vacant positions in 2025. A major impact to these funds has been the EMS Rate which, due to unsustainably low fees charged to our consumers, continues to syphon over \$2.1 million from the General Fund impacting all departments including Police, Fire, Parks, Courts, the Prosecutor's Office and Community Development.

When piecing together this budget there many factors we had to consider and many action steps that we took that included cuts and potential revenue streams. The 2025 Budget Strategy consisted of:

- Incorporating the Mission, Values and Goals created by the Council
- Continually reviewing revenue forecasts
- Regularly reviewing the General Fund
- Deficit-Focused Activities
 - Hiring Freeze
 - Targeted cuts in all departments
 - Cut vacant positions
 - Revised employee allocations to reflect accurate percentages in funds
 - Audit routine purchases
 - Eliminate non-essential contracts
 - Reduce overtime
 - Resource sharing with other cities, entities
 - Freeze all out-of-state travel
 - Upcycle vehicles between departments
 - Created Voluntary Early Retirement, Reduced Hours, Voluntary Resignation program
 - Streamline and/or restructuring duties
 - Employee health opt-out plan
- Revenue-Focused Activities
 - Renegotiate contracts
 - Audit current revenue streams
 - Create new revenue-producing services
 - Invest in economic development opportunities
 - Complete projects that bring in revenue
 - Offering services to partners
 - Re-evaluate and implement new rates, fees, and charges for various services
 - Expanded fee services
 - Utility tax amendment
 - Increase volunteer base

PRIORITIES & OPPORTUNITIES IN 2025

Although 2025 presents some financial challenges, it is equally important to highlight the opportunities that await Aberdeen in 2025. Since hiring its first City Administrator, Ruth Clemens, Aberdeen has become more efficient and continues to improve upon its efficiency through improved processes, waste elimination and culture shifts, literally saving our city hundreds of thousands of dollars.

PUBLIC SAFETY

One of the City's most controversial acts of spending was the regular monthly homeless camp clean ups. It was estimated that the City spent between \$12,000 to \$20,000 a month on employee wages and dumping fees. During my time as Mayor, the City was able to remove the camps which will save the city hundreds of thousands of dollars in 2025 and beyond.

Aberdeen joined other cities and counties in a lawsuit to hold pharmaceutical companies accountable for the rapid and widespread misuse of prescription and non-prescription opioids. The City has received some of its court-awarded funds in 2024 and has not spent any of those funds. As part of the settlement, the City is required to appoint an Opioid Abatement Committee that will select and approve specific uses of the funds. We hope to use these funds to promote public safety and prevention efforts.

WORKFORCE STABILITY & MAINTAINING BASELINE SERVICES

We have worked very hard to get our staffing levels stabilized at all levels of the City's organization. For years now, it has been increasingly difficult to fill positions like paramedics, police officers and civil engineers. In this budget, we have preserved jobs that provide core services. Directors were tasked with making cuts across their budgets and have made significant expense reductions, while exploring and proposing new ways to strengthen revenues.

Throughout the budget development process the City Council has been informed that there is a critical need to stabilize the City's fiscal position and has engaged in discussion about potential long-term solutions. The community on many given occasions has expressed its satisfaction with City services and programs. A major obstacle we face is recognizing that we will continuously have trouble balancing our budget when the cost for services has gone up, but rates, fees and charges for those services have not changed in a decade or more. Reducing staffing levels will result in reduced or degraded delivery of services. Reducing services will result in reduced community satisfaction. There is no easy solution.

One particularly devastating blow to the City's budget is the EMS fee which relies heavily on the general fund to the tune of over \$2.1 million each year. The General Fund is the main operating fund for the city and pays for Fire Fighters, Police Officers, the Court, Parks, and Code Enforcement. I have had to make the difficult decision to freeze vacant positions. I urge the Council to take time to understand the City's finances to understand the delicate balance of providing good quality services and ensuring the organization is adequately funded and staffed to provide them.

Lastly, in past audits, the City received unfavorable findings for not having an adequate financial plan to replace vehicles currently in its fleet. This means that the City has spent money on vehicles with no real plan in place causing staff to determine during budget time to decide which departments got new rigs and which ones would have to wait. For some of our employees like our police officers, paramedics and public works crew, vehicles are a lifeline to their work. Our mechanics work very hard to extend the useful life of each of our vehicles as is apparent in the current fleet has many vehicles over 20 years old. Under my direction, the City now has an asset replacement plan to comply with the State Auditor's requirements as well as a roadmap for each department to put money away each year, so departments are not scrambling to find funds when a vehicle has to be decommissioned or replaced. This plan will be especially helpful



for big ticket items like fire trucks, which can cost millions of dollars. Since this is our first year implementing, I am requesting that this first year's payment come from our healthy reserves, which gives departments an opportunity to take over payments in 2026.

PERFORMANCE MEASURES

I am taking a new approach with this year's budget in that I have worked with Directors to create performance metrics which will help us evaluate the budget and make informed decisions to improve operations. These performance measures can help us compare and track the financial performance of programs, services or areas in the City's operations and will tell us if we are maintaining, exceeding or underperforming in our outcomes.

Performance measures will also help us understand the level of service delivery and the overall satisfaction of the community with those services. A [performance budget](#) like the one I am proposing is a great accountability tool as well.

INFRASTRUCTURE & PROJECT PRIORITIES

One of our top priorities continues to be our "Three Big" projects: the Northshore Levee Project, the Highway 12 Rail Separation Project and the North Aberdeen Bridge Project. We will continue to support those projects and work with our partners to ensure that our projects are within budget and on time.

Public Works will be extremely busy in 2025 working on a number of multi-year projects like the Highway 101 Safety Improvement Project which will overhaul the highway on the border of C osmopolis and Aberdeen to the Chehalis Bridge. Public Works is also working on another project that will make major improvements to Sumner



Avenue by building new sidewalks, curb, gutters and curb ramps.

The City has a history of underinvestment in its critical infrastructure. This year alone, we have launched several important projects that will carry over into 2025 including updating the City's Comprehensive Stormwater Management Plan; replacing and improving the Division Street Pump Station; replacing a failing Farragut Street Pump Station; upgrading the Alden Booster Pump Station; and rehabilitating massively critical infrastructure at the Wastewater Treatment Plan.

We are also moving forward with the long-awaited Police Firearms Training Facility. A large landslide collapsed the hillside next to the current facility about 8 years ago. APD has selected a new site and will use insurance funds to rebuild their facility after many years of waiting. We also will have City Hall's elevator back up and running in 2025 which will bring great relief to the staff and visitors who climb its stairs many times a day. While the elevator is getting repaired, I see this as an opportunity to do a little housekeeping to the council chambers. I've set aside a small amount of money to prepare the chambers for our return to regular meetings back at City Hall.

The City has several other projects in 2025 that, when complete, will bring a new vibe to our City. The Museum is currently under design and improvements will begin next year. The funding for this came from direct appropriations from the Legislature. The library is also undergoing some major renovations as well through a

generous combined contribution of the Katherine Sherk fund and a grant from the Department of Commerce Library Capital Improvement program.

ECONOMIC GROWTH

In my first year as Mayor, there has been tremendous improvement to the look and feel of Downtown. I would like us to continue to work with the Downtown community and partner associations to keep the momentum up. I will work with staff to re-evaluate the vacant building program to ensure that it is working as effectively as it possibly can; continue to support and encourage more downtown events in ways that align with the City's values; and to make small, but effective beautification changes that will hopefully encourage the millions of people who drive through downtown each year to stop and explore our City. I am proposing the construction of a downtown restroom. I have heard from the business and residential communities that this is a longstanding need for visitors, tourists and business patrons who want to explore our downtown.

This last year brought good news of a new industry that plans to make Aberdeen their home, solving the age-old question of what to do with the vacant mall. Our City will do all that it can to support this incoming industry as it means about 300 new jobs for people not only here in Aberdeen, but throughout the region. We do not want to stop there. I want us to continue to focus on economic growth by actively seeking other industries and development opportunities. City staff continue to seek developers who want to build homes in Aberdeen.



Community Development has made some new key hires in the last year that have been making very visible changes around the City. These changes along with strengthening the Vacant Building program will hopefully bring greater changes around the City. We will continue to enforce our new camping law, as well as stay vigilant on any illegal camps that may pop up. One major way that we will get new businesses to invest in our city is to keep it clean and to make sure that potential businesses can envision themselves here. Clean storefronts, clean and vibrant window displays (even in vacant storefronts) along with monthly events that bring folks downtown, all combine to create an inviting and

dynamic business atmosphere that will help potential new businesses see themselves locating downtown. They can't see themselves here if they feel their businesses will not be supported and valued by the community.

FINAL WORD

There are many positive things happening in our City. It is so exciting to see all the potential changes to our infrastructure that will make the quality of life for our residents improve dramatically. With some minor adjustments, Aberdeen is poised to take full advantage of our unique location in our county and state by becoming the Destination that it should have always been: the birthplace of Grunge music, and a great place to stop and spend an afternoon exploring.

HERE ARE THE PROPOSED 2025 APPROPRIATIONS COMPARED TO BUDGETED 2024 APPROPRIATIONS:

Fund	2024 Budget	2025 Proposed	Increase (Decrease)	% Change
001 General Fund	23,933,386	22,582,446	(1,350,940)	-6%
004 Council Projects	-	-	-	--
099 Opioid Settlement	-	209,554	209,554	--
101 Library Fund	86,249	58,556	(27,693)	-32%
102 Parks	1,577,230	1,477,939	(99,291)	-6%
103 Street	2,738,565	2,320,005	(418,560)	-15%
105 Arterial Street	21,041,967	18,378,500	(2,663,467)	-13%
106 Paths & Trails	75,000	2,000	(73,000)	-97%
107 Morrison Riverfront Park	46,433	36,142	(10,291)	-22%
111 Contingency Fund	-	-	-	--
112 Insurance Reserve	200,000	100,000	(100,000)	-50%
120 Emergency Services	5,311,181	5,651,723	340,542	6%
121 Animal Control	189,618	193,260	3,642	2%
122 Parking Enforcement	90,820	101,786	10,966	12%
123 Police Canine	13,000	2,000	(11,000)	-85%
125 Museum	97,096	196,780	99,684	103%
130 Transportation Benefit District	1,875,558	2,347,000	471,442	25%
132 Recreation Sports Programs	98,929	74,366	(24,563)	-25%
145 Drug Enforcement	106,450	218,521	112,071	105%
301 Community Development Block Grant	-	-	-	--
302 Urban Development Action Grant	300,000	50,000	(250,000)	-83%
303 Hotel/Motel Tax	90,000	90,000	-	0%
320 Public Buildings	1,670,000	1,790,000	120,000	7%
350 Utility Construction	550,000	550,000	-	0%
399 Capital Improvement	315,000	500,000	185,000	59%
401 Garbage Utility	96,000	88,000	(8,000)	-8%
403 Sewer Utility	18,431,538	33,134,208	14,702,670	80%
404 Water Utility	8,498,490	9,947,403	1,448,913	17%
405 Storm Water Utility	2,884,909	2,051,799	(833,110)	-29%
407 Industrial Water System	561,180	524,581	(36,599)	-7%
413 Sewer Cumulative Reserve	-	-	-	--
414 Water Cumulative Reserve	-	-	-	--
417 Industrial Water Reserve	-	-	-	--
501 Equipment Rental Operation	655,374	655,072	(302)	0%
502 Equipment Rental Reserve	505,000	776,311	271,311	54%
611 Fire Pension	447,163	326,000	(121,163)	-27%
612 Police Pension	498,000	326,000	(172,000)	-35%
Total	92,984,136	104,759,952	11,775,815	13%

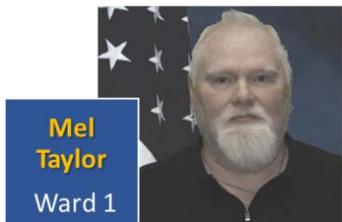
ESTIMATED 2025 REVENUES AND OTHER RESOURCES TO 2024 ESTIMATED REVENUES AND OTHER RESOURCES ARE AS FOLLOWS:

<u>Fund</u>	<u>2024 Budget</u>	<u>2025 Proposed</u>	<u>Increase (Decrease)</u>	<u>% Change</u>
001 General Fund	23,372,067	21,783,638	(1,588,429)	-7%
004 Council Projects	-	-	-	--
099 Opioid Settlement	-	100,000	100,000	--
101 Library Fund	88,000	58,000	(30,000)	-34%
102 Parks	1,569,800	1,477,245	(92,555)	-6%
103 Street	2,713,502	2,320,000	(393,502)	-15%
105 Arterial Street	21,091,967	18,378,500	(2,713,467)	-13%
106 Paths & Trails	66,600	1,700	(64,900)	-97%
107 Morrison Riverfront Park	50,400	68,000	17,600	35%
111 Contingency Fund	-	-	-	--
112 Insurance Reserve	-	-	-	--
120 Emergency Services	4,387,892	4,817,864	429,972	10%
121 Animal Control	190,300	193,000	2,700	1%
122 Parking Enforcement	91,500	102,000	10,500	11%
123 Police Canine	8,000	3,000	(5,000)	-63%
125 Museum	2,000	106,000	104,000	5200%
130 Transportation Benefit District	1,145,000	1,085,000	(60,000)	-5%
132 Recreation Sports Programs	78,385	67,430	(10,955)	-14%
145 Drug Enforcement	50,500	68,500	18,000	36%
301 Community Development Block Grant	-	-	-	--
302 Urban Development Action Grant	48,000	-	(48,000)	-100%
303 Hotel/Motel Tax	105,000	85,000	(20,000)	-19%
320 Public Buildings	1,188,105	1,420,000	231,895	20%
350 Utility Construction	-	-	-	--
399 Capital Improvement	196,000	185,000	(11,000)	-6%
401 Garbage Utility	85,550	85,550	-	0%
403 Sewer Utility	19,605,275	32,934,800	13,329,525	68%
404 Water Utility	5,683,300	5,682,900	(400)	0%
405 Storm Water Utility	2,701,600	1,564,600	(1,137,000)	-42%
407 Industrial Water System	257,600	257,600	-	0%
413 Sewer Cumulative Reserve	-	-	-	--
414 Water Cumulative Reserve	-	-	-	--
417 Industrial Water Reserve	-	-	-	--
501 Equipment Rental Operation	650,000	661,500	11,500	2%
502 Equipment Rental Reserve	1,010,000	1,588,798	578,798	57%
611 Fire Pension	353,000	300,000	(53,000)	-15%
612 Police Pension	350,000	330,000	(20,000)	-6%
Total	87,139,343	95,725,625	8,586,282	10%

ABERDEEN CITY GOVERNMENT



MAYOR DOUGLAS ORR



CITY COUNCIL

Mayor and City Council

The Mayor and the City Council are the elected governing body of the City of Aberdeen. The Mayor is elected for a four-year term and is granted administrative authority over the city's operations. The mayor presides over public meetings, recommends appointments to advisory bodies, and represents the City at community activities, events and functions.

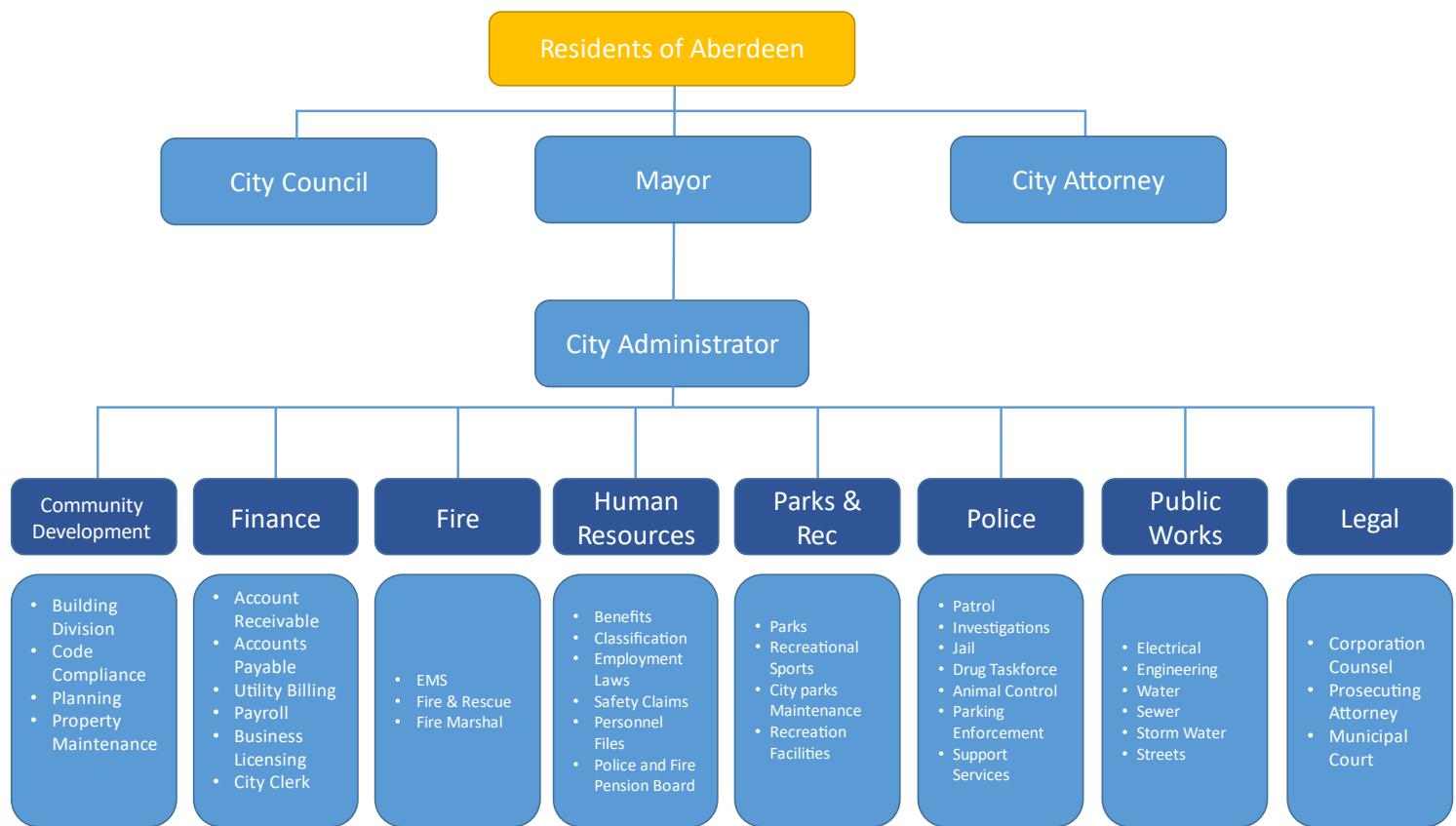
The City Council serves as the City's legislative body with authority to enact laws, adopt the budget, and adopt policies.

Name	Council Seat	Term Expires
Douglas Orr	Mayor	December 31, 2027
Sydney Swor	Council President	December 31, 2027
Melvin Taylor	Ward 1, Position 1	December 31, 2027
Kacey Morrison	Ward 1, Position 2	December 31, 2025
David Gakin	Ward 2, Position 3	December 31, 2027
John Maki	Ward 2, Position 4	December 31, 2025
Liz Ellis	Ward 3, Position 5	December 31, 2025
Scott Prato	Ward 4, Position 6	December 31, 2027
Stan Sidor	Ward 4, Position 7	December 31, 2025
Deb Hodgkin	Ward 4, Position 8	December 31, 2027
Joshua Francy	Ward 5, Position 9	December 31, 2025
Debi Pieraccini	Ward 5, Position 10	December 31, 2025
David Lawrence	Ward 6, Position 11	December 31, 2025

ADMINISTRATIVE STAFF

Ruth Clemens	City Administrator
Dale Green	Police Chief
Dave Golding	Fire Chief
Rick Sangder	Public Works Director
Lisa Scott	Community Development Director
Stacie Barnum	Parks and Recreation Director
Dani Smith	Human Resources Director
Susan Solan	Municipal Court Judge
Vacant	Finance Manager

ORGANIZATIONAL CHART



BUDGET DEVELOPMENT PROCESS

The budget includes the financial planning and legal authority to obligate public funds. Additionally, the budget provides policy direction by the City Council to the staff and community.

The budget serves four functions:

IT IS A POLICY DOCUMENT

The budget functions as a policy document in that the decisions made within the budget will reflect the general principles or plans that guide the actions taken for the future. As a policy document, the budget makes specific attempts to link desired goals and policy direction to the actual day-to-day activities of the City staff.



IT IS AN OPERATIONAL GUIDE

The budget of the City reflects its operations. Activities of each City fund or department have been planned, formalized and described in the following sections. This process will help to maintain an understanding of the various operations of the City and how they relate to each other and to the attainment of the policy issues and goals of the City Council.

IT IS A LINK WITH THE GENERAL PUBLIC

The budget provides a unique opportunity to allow and encourage public review of City operations. The budget describes the activities of the City, the purpose of those activities, future implications, and the direct relationship to citizens.

IT IS A LEGALLY REQUIRED FINANCIAL PLANNING TOOL

Preparing and adopting a budget is a state law requirement of all cities as stated in Title 35A of the Revised Code of Washington (RCW). The budget must be adopted as a balanced budget and must be in place prior to the beginning of the City's fiscal year. The budget is the legal authority to expend public funds and controls those expenditures by limiting the amount of appropriation at the fund level. The revenues of the City are estimated, along with available cash carry-forward, to determine funds available.

The City of Aberdeen operates on a calendar-year basis. The City utilizes an incremental budgeting approach that assumes, for most functions of government, that the current year's budget is indicative of the base required for the following year. Any increases are incremental and based on needs defined by budget policies, emerging issues, Council goals and available resources.

BUDGET CALENDAR & ENGAGEMENT ACTIVITIES

January 31, 2024 – City Council Strategic Planning Session

March 16 – May 6 – Community Budget Priorities Survey

May 1, 2024 – Community Budget Forum

May 15, 2024 – City Council Budget Workshop #1

August 1, 2024 – preliminary estimates due from directors

September 4, 2024 – City Council Budget Workshop #2

September 25, 2024 – preliminary General Fund revenue presentation to Council

October 23, 2024 – Mayor’s proposed budget presented to Council; first reading of budget ordinance; first reading of tax levy ordinance; public hearing on preliminary budget.

November 13, 2024 – second reading of budget ordinance; second reading of tax levy ordinance.

November 26, 2024 – third (final) reading of budget ordinance; third (final) reading of tax levy ordinance; public hearing on final budget.

After the budget is adopted, the City enters a budget implementation and monitoring stage. Throughout the year, expenditures are monitored by the Finance Director and department directors to ensure that funds are within the approved budget. As required by RCW 35A.33.140, the Finance Department provides the City Council with quarterly reports to keep them current with the City’s financial condition.

The Mayor is authorized to transfer budgeted amounts between departments within any fund; however, any revisions that alter the total expenditures of a fund must be approved by the City Council. When the City Council determines that it is in the best interest of the City to increase or decrease the appropriation for a fund, it may do so by ordinance adopted by Council.

BUDGET PRINCIPLES

GENERAL PRINCIPLES

- Department directors have primary responsibility for formulating budget proposals in line with City Council and Mayor's directions, and for implementing them once they are approved.
- The Finance Director is responsible for coordinating the overall preparation and administration of the City's budget. This function is fulfilled in compliance with applicable State of Washington statutes governing local government budgeting practices.
- The Finance Director assists department staff in identifying budget problems, formulating solutions and alternatives, and implementing any necessary corrective actions.
- Interfund charges will be based on recovery of costs associated with providing those services.
- Budget adjustments requiring City Council approval will occur through the ordinance process at the fund level prior to the end of the fiscal year.
- The City's budget presentation will be directed at displaying the City's budget in a Council and Citizen-friendly format.



BASIS OF ACCOUNTING

- Annual appropriated budgets are adopted for all funds on the cash basis of accounting.
- Budgets are adopted at the fund level that constitutes legal authority for expenditures. Annual appropriations lapse at the end of the fiscal period.
- The **General Fund** is the primary fund of the City. It accounts for all financial resources except those required or elected to be accounted for in another fund.
- **Special Revenue Funds** account for revenue sources that are legally restricted or designated to finance certain activities. Special revenue funds include the following:

- Library
- Arterial Streets
- Contingency
- Animal Control
- Transportation Benefit District
- Recreation Sports Programs
- Parks
- Paths & Trails
- Insurance Reserve
- Parking Enforcement
- Museum
- Hotel/Motel Tax
- Streets
- Morrison Riverfront Park
- Emergency Services
- Police Canine
- Drug Enforcement
- Opioid Settlement

• **Debt Service Funds** account for principal and interest payments on long-term debt, related to financing of general government debt. The City does not currently have any general obligation debt and therefore does not utilize debt service funds.

• **Capital Project Funds** account for major construction projects. Capital project funds include the following:

- Community Development Block Grant
- Public Buildings
- Capital Improvement
- Urban Development Action Grant
- Utility Construction

• **Enterprise Funds** account for operations that provide goods and services to the general public and are supported primarily by user charges. Enterprise funds include the following:

- Garbage Utility
- Stormwater Utility
- Water Cumulative Reserve
- Sewer Utility
- Industrial Water Utility
- Industrial Water Reserve
- Water Utility
- Sewer Cumulative Reserve

• **Internal Service Funds** are used to account for the financing of goods or services provided by one department to other departments or funds on a cost reimbursement basis. Internal Service funds include:

- Equipment Rent Operation
- Equipment Rental Reserve

• **Fiduciary Funds** are used to report assets held in a trustee or agency capacity for others and which therefore cannot be used to support the City's own operations. Fiduciary funds include:

- Fire Pension
- Municipal Court Trust
- Police Pension
- Brownfield Development

CITY-WIDE BUDGET SUMMARY

Fund	Beginning Fund Balance	Revenues	Transfers In	Expenditures	Transfers Out	Net Increase (Decrease)	Ending Fund Balance
001 General Fund	18,597,093	21,653,638	130,000	18,371,446	4,211,000	(798,808)	17,798,285
004 Council Projects	-	-	-	-	-	-	-
099 Opioid Settlement	365,371	100,000	-	209,554	-	(109,554)	255,817
101 Library Fund	50,478	-	58,000	58,556	-	(556)	49,922
102 Parks	11,620	21,810	1,455,435	1,477,939	-	(694)	10,926
103 Street	339,525	348,000	1,972,000	2,320,005	-	(5)	339,520
105 Arterial Street	0	17,711,500	667,000	18,378,500	-	-	0
106 Paths & Trails	13,094	1,700	-	2,000	-	(300)	12,794
107 Morrison Riverfront Park	31,472	68,000	-	36,142	-	31,858	63,330
111 Contingency Fund	2,489	-	-	-	-	-	2,489
112 Insurance Reserve	133,245	-	-	-	100,000	(100,000)	33,245
120 Emergency Services	3,628,510	4,817,864	-	5,601,723	50,000	(833,859)	2,794,650
121 Animal Control	16,055	10,000	183,000	193,260	-	(260)	15,795
122 Parking Enforcement	570	15,000	87,000	101,786	-	214	784
123 Police Canine	29,256	3,000	-	2,000	-	1,000	30,256
125 Museum	303,219	106,000	-	196,780	-	(90,780)	212,439
130 Transportation Benefit District	3,390,438	1,085,000	-	1,765,000	582,000	(1,262,000)	2,128,438
132 Recreation Sports Programs	103,177	52,430	15,000	49,931	24,435	(6,936)	96,241
145 Drug Enforcement	1,242,002	68,500	-	218,521	-	(150,021)	1,091,981
301 Community Development Block Grant	89,886	-	-	-	-	-	89,886
302 Urban Development Action Grant	256,852	-	-	50,000	-	(50,000)	206,852
303 Hotel/Motel Tax	316,594	85,000	-	75,000	15,000	(5,000)	311,594
320 Public Buildings	554,003	920,000	500,000	1,790,000	-	(370,000)	184,003
350 Utility Construction	796,206	-	-	550,000	-	(550,000)	246,206
399 Capital Improvement	442,373	185,000	-	-	500,000	(315,000)	127,373
401 Garbage Utility	16,227	85,550	-	8,000	80,000	(2,450)	13,777
403 Sewer Utility	7,083,369	32,934,800	-	33,134,208	-	(199,408)	6,883,961
404 Water Utility	5,605,281	5,682,900	-	9,947,403	-	(4,264,503)	1,340,778
405 Storm Water Utility	1,196,614	1,564,600	-	1,966,799	85,000	(487,199)	709,415
407 Industrial Water System	491,528	257,600	-	524,581	-	(266,981)	224,547
413 Sewer Cumulative Reserve	55,831	-	-	-	-	-	55,831
414 Water Cumulative Reserve	651,007	-	-	-	-	-	651,007
417 Industrial Water Reserve	547,515	-	-	-	-	-	547,515
501 Equipment Rental Operation	182,161	661,500	-	655,072	-	6,428	188,589
502 Equipment Rental Reserve	4,156,462	1,588,798	-	776,311	-	812,487	4,968,949
611 Fire Pension	209,040	50,000	250,000	326,000	-	(26,000)	183,040
612 Police Pension	246,928	-	330,000	326,000	-	4,000	250,928
Total	51,155,489	90,078,190	5,647,435	99,112,517	5,647,435	(9,034,326)	42,121,163

- The 2025 budget presumes service level enhancements as follows:
 - Pedestrian Safety Project
 - Equipment Rental Reserve Contributions
- Employee salaries and benefits include the following changes:
 - Cost of living (COLA) adjustment – 5% for Police, 2.7% for AFSCME/non-union, 3.6% for Fire
 - Medical – 7.5%

INDIRECT COST ALLOCATION

Indirect cost allocation is a method to determine and assign the cost of central services to the internal users of those services. Cost allocation enables local governments to more accurately account for the complete cost of the services it provides, and to provide a clear/concise method to use in budget development.

Indirect costs include central services costs related to legislative, executive, finance, legal and human resources expenses.

Cost allocation plans share indirect costs across programs, activities, funds and departments. The term “allocation” implies that there is no precise method for charging indirect costs, however cost allocations should be designed to provide a consistent, reasonable and equitable means to allocate costs.

FUNDS TO BE CHARGED

An indirect cost allocation plan is intended to charge restricted funds for a fair and equitable portion of central services costs. The City has two fund types that could be eligible for indirect cost allocation – special revenue funds and business-type funds.

Special revenue funds must be at least partially funded by an externally restricted or internally assigned revenue source; however, the special revenue funds can be, and many are, subsidized by the general fund. Therefore, there is no benefit to be had by including most special revenue funds in the indirect cost allocation plan (increasing expenses in funds subsidized by the general fund would simply increase the amount of general fund subsidy required). The Emergency Services fund, which is both significant in size and does not receive direct general fund subsidy, is included in the indirect cost allocation plan. All other special revenue funds are excluded from allocation.

The City’s business-type funds must be self-supporting and cannot receive general fund support in the form of subsidization or services provided at no charge. An indirect cost allocation plan is the appropriate way to charge business-type funds for services provided by the general fund. The City’s current business type funds subject to allocation are Water, Sewer, Storm, Industrial Water and Equipment Rental.

The indirect cost allocation plan shall be developed based on the principle that costs will be split between general government activities (those pertaining to the general fund and special revenue funds) and business-type activities. Business-type activities will be further allocated by fund, based on the criteria described below. General government activities will remain in the general fund, except for the portion related to Emergency Services.

COSTS TO BE ALLOCATED

The following costs are subject to allocation:

- ❖ Salaries, benefits, supplies, training, equipment, etc. associated with:

- Mayor and City Council
- City Administrator
- Human Resources Department
- Finance Department
- Legal Department
- Information Technology

All the costs listed above are paid for out of the general fund and primarily exist for the support of the City as a whole. Costs included in the allocation plan should be administrative in nature and must be reasonably perceived to benefit all City funds. Therefore, the cost of services such as public safety, street maintenance, community events, etc. are excluded from the plan and are not subject to allocation.

ACTIVITIES & MEASUREMENT CRITERIA

The activities on which to base allocations and the measurement criteria for those activities are identified in the following table.

ACTIVITIES	MEASUREMENT CRITERIA
Payroll	Employee count
Human resources	Employee count
Accounts payable	Non-salary expenditures
Mayor and council	# of agenda items
Payment processing	Revenue
Utility billing	# of accounts
City Administrator, legal and general admin staff	Total expenditure budget

BUDGET & ACCOUNTING PROCEDURES

1/12th of the budget overhead allocation for the year will be charged each month.

The Finance Director will monitor the budget to actual amounts for the costs included in the cost allocation plan. A one-time adjustment will be made at year end to increase or decrease allocations based on total actual expenditures of the functions being allocated.

STRATEGIC PLAN

The initial City of Aberdeen Strategic Plan, approved in 2023, was created through a collaborative process involving the City Council and staff and has guided City fiscal and operational planning since then. Any updates that have been made continue the foundational elements of the first version and are informed based on the execution and changes the City has experienced since that time. These five overarching values and priorities serve as a guide for all City decision-making, including the budget:

Employees Provide outstanding customer service where departments work together to fulfill the City's mission through accountability, collaboration, and respect.	Community Provide meaningful leadership through collaborative discussion, action planning and execution to create a vibrant, safe community through economic development, revitalization, neighborhood connections, infrastructural and environmental investment.
Finances Maintain fiscal responsibility through transparency, collaboration, timely and detailed information, and accountability.	Infrastructure Plan and commit to invest in our infrastructure to promote Aberdeen's prosperity
Communication The City values communications that are consistent, standardized, timely, accurate, and are continuously evolving to reach audiences in a multitude of ways.	

The Council provided feedback on areas within their priorities and values that merit particular focus.

FY2024 FOCUS AREAS

Employees	
• Customer Service	• Obtaining Employee Feedback
Community	
• Cultivate and implement a Homelessness Response Plan	• Support strategy to attract business/industry (high unemployment)
• Encourage community and public safety	• Support compatible manufacturing/industrial ventures
• All committees report out at council meetings	
• Explore housing opportunities with partners	

<ul style="list-style-type: none"> Support and advise downtown revitalization strategy Federal, State and Regional government, Tribal and non-governmental partnerships, stakeholder collaboration 	<ul style="list-style-type: none"> Manage threat (impacts) from climate change (short and long) Support community health and well-being Explore expansion and annexation opportunities Encourage people to plant fruit trees
Finances	
<ul style="list-style-type: none"> Balance the Budget Create 6-year capital facility plan Improve budget layout and presentation Strengthen finance including increasing revenue sources 	<ul style="list-style-type: none"> Ensure our costs are not greater than our return on investment Work toward increasing bonding capacity Strengthen reserve policies
Infrastructure	
<ul style="list-style-type: none"> Support our large infrastructure projects Fire/police infrastructure/facilities need improvements; prepare for future expenditures Better understanding of Public Works infrastructure (condition, needs, priorities, etc.) Develop and invest a maintenance program 	<ul style="list-style-type: none"> Asset management Enhancing waterfront access and use Bathroom in downtown core Investing in, replacing and repairing street-related infrastructure
Communication	
<ul style="list-style-type: none"> Improve communications (internal & external) including using social media Provide consistent Council Member training and committee information Consistent and reliable meeting postings on the website Branding strategy – Improve image Strengthen working relationships with state legislature (to work on issues like drugs, mental health, etc.) 	<ul style="list-style-type: none"> Opportunities for Council Members to hold “office hours” at City Hall Sharing accomplishments, good news of the City and upcoming events and projects Maintain and continue positive media relations Electronic technology training for Council for improved communication Promote and communicate sustainable practices and make community aware

This year's budget is a performance-based budget which defines the relationship between program funding levels and expected results from the program. This approach allows the City to make and justify budgetary changes that meet community needs and advance City priorities. There is currently a level of uncertainty and potential volatility of the current economic and financial environment. Operating revenues are being offset by increasing costs for goods and services, along with extended project lead times and escalating labor costs. This forecasted mismatch between the slowed rate of revenue growth and the rate of expenditure growth creates difficulty in delivering the same quality of services because

of a financial structural issue that is not fully within the City's control. These challenges mean the City has limited financial capacity to enhance services, but not to the point of sacrificing current service levels.

In order to ensure that your tax dollars are being spent as effectively and efficiently as possible, performance measures were created in order to determine if a department, division or program is achieving its objectives and if progress is being made to meet the council's strategic goals. See Appendix A for more information on Performance Metrics.

ASSET REPLACEMENT PLAN

The asset replacement plan is being formalized and included in the budget document, beginning with the 2025 budget. The asset replacement plan includes vehicles and equipment with a useful life of over five years and a replacement cost of over \$5,000.

Annual rental rates are established at rate equal to future replacement cost divided by useful life (years). Cash flow is then projected out over the next five years, to ensure that adequate cash flow is present to fund all replacements scheduled over the next five years. If current contribution rates are insufficient to fund near-term asset replacements, surcharges shall be applied at a rate sufficient to make each fund's net contribution to the asset replacement plan whole.

The asset replacement plan shall be reviewed and updated each year during the budget process.



Assets included in the replacement plan are detailed below:

Department	Description	Replacement Year	Replacement Cost	Useful Life	Annual Rental Rate
Fire	2017 RAM 4500 - AMBULANCE	2029	301,411	10	30,141
Fire	2001 PIERCE LADDER FIRE TRUCK	2030	2,029,889	20	101,494
Fire	2001 PIERCE DASH PUMPER	2026	848,720	20	42,436
Fire	2018 Ford Explorer	2030	53,732	12	4,478
Fire	2020 PIERCE ENFORCER	2040	1,444,236	20	72,212
Fire	2020 PIERCE ENFORCER	2040	2,086,118	20	104,306
Fire	2021 FORD F450 AMBULANCE	2032	329,360	10	32,936
Fire	2021 FORD ESCAPE	2033	39,143	12	3,262
Fire	2022 FORD BRONCO	2034	60,476	12	5,040
Fire	2023 FORD E-450	2033	339,241	10	33,924
Fire	2013 DODGE NORTH STAR AMBULANCE	2026	275,834	10	27,583
Fire	2014 RAM 2 SL	2025	154,500	10	15,450
Police	2005 CHEVROLET E15 Cargo Van	2025	103,000	15	6,867
Police	2017 FORD EXPLORER	2025	87,550	5	17,510
Police	2018 FORD EXPLORER	2026	95,481	5	19,096
Police	2018 FORD EXPLORER SPORT UT	2029	105,494	10	10,549
Police	2018 FORD TAURUS	2030	59,703	12	4,975
Police	2018 FORD TAURUS	2030	59,703	12	4,975
Police	2018 FORD EXPLORER SPORT UT	2028	56,275	12	4,690
Police	2018 FORD EXPLORER SPORT UT	2028	56,275	12	4,690
Police	2005 FORD CROWN VICTORIA SEDAN	2025	7,725	12	644
Police	2024 addition to fleet, not purchased yet	2037	124,825	12	10,402
Police	2008 FORD F150	2028	56,275	15	3,752

Department	Description	Replacement	Replacement	Useful	Annual Rental
		Year	Cost	Life	Rate
Police	1995 CHEVY MULTIVAN	2025	103,000	15	6,867
Police	2018 FORD FUSION	2028	56,275	10	5,628
Police	2017 BUICK ENCORE	2032	50,671	15	3,378
Police	2020 FORD EXPLORER	2026	84,872	5	16,974
Police	2020 FORD EXPLORER	2029	98,538	5	19,708
Police	2021 FORD EXPLORER	2027	92,882	5	18,576
Police	2018 FORD EXPLORER	2026	90,177	10	9,018
Police	2016 FORD EXPLORER	2026	90,177	5	18,035
Police	2017 FORD EXPLORER	2026	90,177	5	18,035
Police	2023 FORD EXPLORER	2028	95,668	5	19,134
Police	2023 FORD EXPLORER	2029	98,538	5	19,708
Police	2024 addition to fleet, not purchased yet	2029	98,538	5	19,708
Police	2024 addition to fleet, not purchased yet	2029	98,538	5	19,708
Parks	2003 FORD F350 DUMP TRUCK	2039	85,688	15	5,713
Parks	2008 FORD RANGER EXT CAB	2029	17,389	15	1,159
Parks	2019 FORD F450 SUPER DUTY	2034	43,005	15	2,867
Parks	2018 FORD ESCAPE S	2033	28,705	15	1,914
Parks	2019 FORD F250 SUPER DUTY	2036	35,644	15	2,376
Parks	2022 DODGE RAM CREW CAB 4X4	2037	36,713	15	2,448
Parks	1999 FORD F250 EXTENDED CAB 3/4T PU	2025	25,750	15	1,717
Parks	2016 MAXEY DUMP TRAILER	2036	17,109	15	1,141
Parks	2019 EAGLE ULTRA	2034	8,735	15	582
Parks	1999 FORD F250 XL SUPERDUTY	2028	28,138	15	1,876
Parks	2009 JD 5075E Tractor	2029	63,760	20	3,188
Parks	2002 JOHN DEERE 1600 MOWER	2027	76,491	10	7,649
Parks	2020 John Deere 2032R Compact Utility Tractor	2035	48,448	20	2,422
Parks	2015 John Deere XUV - Watering Gator	2025	27,810	10	2,781
Parks	2017 John Deere XUV 825i - Watering Gator	2027	29,504	10	2,950
Parks	2016 John Deere 4044R Utility Tractor	2036	78,417	20	3,921
Parks	John Deere	2027	7,649	15	510
Parks	2019 John Deere Riding Mower	2034	40,317	10	4,032
Parks	2004 John Deere Mower 1435	2025	66,950	10	6,695
Parks	1996 John Deere Gator 6x4	2026	12,731	15	849
Parks	2003 John Deere Gator 6x4	2026	12,731	15	849
Parks	2001 John Deere Tractor w/loader	2027	69,935	15	4,662
Parks	2019 John Deere Gator TS	2041	24,793	10	2,479
Parks	2020 John Deere Gator TS	2042	25,536	10	2,554
Parks	2009 John Deere High Dump	2026	6,365	15	424
Parks	72" Mower Deck w/#97	2027	9,835	15	656
Parks	John Deere 1550 Mower	2028	16,883	10	1,688
Parks	2023 John Deere Gator XUV835M	2038	45,378	15	3,025
Community Development	2021 TOYOTA COROLLA	2036	40,634	15	2,709
Community Development	2018 FORD ESCAPE SE	2033	46,319	15	3,088
Community Development	2016 FORD F150 SUPER CAB	2031	30,747	15	2,050

Department	Description	Replacement Year	Replacement Cost	Useful Life	Annual Rental Rate
Public Works	2009 TOYOTA PRIUS SDN	2026	15,914	15	1,061
Public Works	2015 FORD F350 4X2	2026	75,324	10	7,532
Public Works	2015 Ford Escape	2025	36,050	15	2,403
Public Works	2002 CHEVROLET 1T VAN	2029	52,399	10	5,240
Public Works	2013 DODGE 1/2 T PU 4X4 CREWCAB	2025	52,530	10	5,253
Public Works	2013 CHEVROLET TAHOE	2028	16,883	15	1,126
Public Works	2016 FORD F150 4X4	2029	59,703	10	5,970
Public Works	2017 Toyota Camry	2032	43,070	15	2,871
Public Works	2016 Ford F250 Super Duty	2025	58,504	15	3,900
Public Works	2016 Ford F250 Super Duty	2025	52,942	15	3,529
Public Works	2016 Ford F250 Super Duty	2031	69,857	15	4,657
Public Works	2008 FORD F250 Supercab 4x4	2032	65,112	10	6,511
Public Works	2017 DODGE 1500 - RAM SILVERADO	2032	64,605	15	4,307
Public Works	2019 Ford Escape SE	2026	31,827	15	2,122
Public Works	2023 FORD F150	2028	58,526	15	3,902
Public Works	2015 Ford T15 - Van	2035	62,567	20	3,128
Public Works	2022 FORD F250 SUPER CAB 4X4	2027	62,067	15	4,138
Public Works	2023 CHEVROLET COLORADO	2028	50,648	15	3,377
Public Works	2021 4 Column Rotary Lift	2044	126,428	20	6,321
Public Works	2001 CHEVROLET SILVERADO	2044	131,485	20	6,574
Public Works	2016 Ford F550 Super Duty	2036	114,061	20	5,703
Public Works	2002 CHEVROLET FLATBED PICKUP	2029	69,556	20	3,478
Public Works	2004 CHEVROLET 1 ton Dumptruck	2029	84,395	20	4,220
Public Works	2019 Ford F350	2030	83,225	20	4,161
Public Works	2011 FORD F350 DUMPTRUCK	2031	89,535	20	4,477
Public Works	2005 CHEVROLET SILVERADO 3500	2032	119,710	20	5,985
Public Works	2017 Ford F350 Dump Truck	2037	106,909	20	5,345
Public Works	2019 Ford F450 Super Duty	2040	136,400	20	6,820
Public Works	2020 FORD F350	2041	140,492	20	7,025
Public Works	2020 DODGE RAM 3500	2026	79,568	20	3,978
Public Works	2022 FORD F350 CREW CAB 4X2	2043	149,048	20	7,452
Public Works	2022 FORD F350	2027	79,551	20	3,978
Public Works	2023 FORD F450	2043	149,048	20	7,452
Public Works	2014 FORD F250	2026	54,530	15	3,635
Public Works	2015 FORD F350 4X2	2026	73,945	15	4,930
Public Works	2021 DODGE RAM PICKUP	2027	58,679	15	3,912
Public Works	2004 STERLING VACTOR 2100	2026	265,225	20	13,261
Public Works	2009 39' Travis Dump Trailer	2034	104,825	20	5,241
Public Works	1989 89 JOHN DEERE 44E WHL/LDR	2026	212,180	20	10,609
Public Works	1998 INTERNATIONAL DUMP TRUCK	2028	236,357	20	11,818
Public Works	2006 Lowboy L8500T Asphalt Paver	2028	258,867	20	12,943
Public Works	2009 KENWORTH T370 DUMP TRUCK	2029	156,502	20	7,825
Public Works	2007 Terex 110 Wheeled Excavator	2029	260,837	20	13,042
Public Works	2013 RAVO STREET SWEEPER	2028	320,770	15	21,385
Public Works	1994 INTERNATIONAL FLATBED TRK	2034	241,905	20	12,095
Public Works	2005 Vermeer Chipper	2029	86,946	20	4,347
Public Works	1993 1993 JOHN DEERE 570B GRADER	2030	179,108	20	8,955
Public Works	2001 FREIGHTLINER FL112	2031	147,585	20	7,379
Public Works	2000 FREIGHTLINER UTILITY MANLIFT TRUCK FL70	2030	191,048	20	9,552

Department	Description	Replacement Year	Replacement Cost	Useful Life	Annual Rental Rate
Public Works	1993 FREIGHTLINER FLUSHER	2033	143,525	30	4,784
Public Works	2017 Sany Track Excavator	2037	264,336	20	13,217
Public Works	2005 FORD F450 Utility Aerial Truck	2030	149,257	20	7,463
Public Works	2014 Freightliner SD4 Vactor	2029	811,492	15	54,099
Public Works	2001 STERLING ACTERA M7500 WITH TEREX BOOM C	2034	268,783	20	13,439
Public Works	2020 JCB Excavator	2035	276,847	15	18,456
Public Works	2019 FREIGHTLINER 114SD	2039	350,543	20	17,527
Public Works	2017 Freightliner 114SD	2037	264,336	20	13,217
Public Works	2019 CUES CCTV VAN	2039	311,593	20	15,580
Public Works	2021 FREIGHTLINER 5 YARD DUMP TRUCK	2042	272,389	20	13,619
Public Works	Genie Model Z60/34	2030	143,286	15	9,552
Public Works	Complete 10" Pump	2030	95,524	15	6,368
Public Works	Water Shop Generator	2027	65,564	15	4,371
Public Works	Headworks Generator	2027	65,564	15	4,371
Public Works	Allie AR Series	2029	69,556	15	4,637
Public Works	1995 Sturdy Weld Pony Trailer	2034	67,196	15	4,480
Public Works	2018 Olympic Trailer - Tilt - GVWR 62,000 lbs, Series	2034	67,196	15	4,480
Public Works	2008 Olympic Tilt Trailer	2034	33,598	15	2,240
Public Works	Portable Generator #1 (ONAN)	2029	81,149	15	5,410
Public Works	Stafford Creek Generator	2029	231,855	15	15,457
Public Works	Quincy Air compressor	2029	11,593	15	773
Public Works	Walk behind Ditch Witch	2029	28,982	15	1,932
Public Works	E50 Bobcat Excavator	2029	98,538	15	6,569
Public Works	Hyster H35 Forklift	2029	69,556	15	4,637
Public Works	Trail King 14000 lb Capacity	2029	39,415	15	2,628
Public Works	1996 96 INGERSOLL RAND AIR COMPRESSOR	2030	59,703	15	3,980
Public Works	2005 US Jet 4018	2030	89,554	15	5,970
Public Works	1992 Ingersol Rand Comp	2030	59,703	15	3,980
Public Works	2006 Bobcat Weel Saw Attachment	2030	47,762	15	3,184
Public Works	Night Light - Light Plant	2030	23,881	15	1,592
Public Works	Husqvarna (Intake) TS354XD	2030	5,373	15	358
Public Works	2015 E42 T4 Bobcat Compact Excavator	2031	98,390	15	6,559
Public Works	2023 RC Mower T-52 226031	2031	92,241	8	11,530
Public Works	1996 1996 TRAIL KING TILTBED TRAILER	2032	76,006	15	5,067
Public Works	2004 Olympic 16 ft Trailer	2032	31,669	15	2,111
Public Works	1991 Trail Flatbed	2032	19,002	15	1,267
Public Works	SG 240 Slash Buster	2032	76,006	15	5,067
Public Works	2017 Fisher Plow	2032	19,002	15	1,267
Public Works	2017 Fisher Sander	2032	25,335	15	1,689
Public Works	Ingersoll Rand Air Compressor Attachment	2032	7,601	15	507
Public Works	2018 Hyster Forklift	2028	56,275	15	3,752
Public Works	Morooka Trck Dump Truck MST - 600VFD	2032	76,006	15	5,067
Public Works	2017 Sakai SW354 Roller	2033	58,715	15	3,914
Public Works	2016 PJ Carhauler	2034	36,286	15	2,419
Public Works	2018 Roller Bowmag BW900-50	2034	40,317	15	2,688
Public Works	Paint Striper	2034	6,720	15	448

<u>Department</u>	<u>Description</u>	<u>Replacement Year</u>	<u>Replacement Cost</u>	<u>Useful Life</u>	<u>Annual Rental Rate</u>
Public Works	2014 Scissor lift 19' vertical	2034	13,439	15	896
Public Works	2008 FORD 1/2 T P/U	2027	16,391	10	1,639
Public Works	2001 GMC DUMP TRUCK	2027	21,855	20	1,093
Public Works	2014 Ultra Nar Scissor Lift 26'	2034	13,439	15	896
Public Works	Miller Welder	2034	16,127	15	1,075
Public Works	Portable Generator #2 (SDMO)	2034	94,074	15	6,272
Public Works	Sindaiwa 70KW Generator #1	2034	114,233	15	7,616
Public Works	Sindaiwa 70KW Generator #2	2034	114,233	15	7,616
Public Works	Trailer mounted 6" hose pump - Perkins engine/Vagt	2034	80,635	15	5,376
Public Works	Trailer mounted 6" hose pump - John Deere engine/V	2034	80,635	15	5,376
Public Works	2019 Tack Wagon Leeboy	2035	41,527	15	2,768
Public Works	Scorpius Trailer Attenuator TL-2	2036	34,218	15	2,281
Public Works	2020 Hyster Forklift Model H50Ft	2030	59,703	15	3,980
Public Works	Venturo Crane	2037	28,636	15	1,909
Public Works	2021 Lipa Mower Head TBES 90	2039	15,580	15	1,039
Public Works	2023 Lipa Mower Head 120 for JCB Hydradig 705	2039	23,370	15	1,558
Public Works	2023 Fisher Sander 2.2 Cubic Yd	2039	14,801	15	987
Public Works	2023 Fisher 9' Plow HDX	2039	14,801	15	987
Public Works	Kohler 30 RCLA-QS3 30KW Generator	2039	26,485	15	1,766
Public Works	2023 Kohler 20RCA	2039	12,464	15	831
Public Works	2021 T76 Compact Track Loader	2036	142,576	15	9,505
Public Works	2021 Bobcat Mini Excavator	2036	135,447	15	9,030
Public Works	Boom Mower for 510	2042	51,073	20	2,554
Public Works	Haugen Sweeper Box HBP-84, attached to Skid Steel	2044	22,576	20	1,129
Public Works	Hyster H40 Forklift	2028	45,020	15	3,001
					<u>1,539,955</u>

2025 contributions by fund and department are as follows:

2025 Rental Rates			
	<u>Base</u>	<u>Surcharge</u>	<u>Total</u>
General Fund:			
Police	282,625	-	282,625
Fire	348,677	-	348,677
Engineering	8,985	-	8,985
Facilities	5,671	-	5,671
Community Development	7,847	-	7,847
Total General Fund	<u>653,805</u>	<u>-</u>	<u>653,805</u>
Streets	215,374	-	215,374
Parks	73,126	-	73,126
EMS	124,585	-	124,585
Sewer	209,041	-	209,041
Water	180,187	-	180,187
Industrial Water	20,580	-	20,580
Storm	51,891	44,107	95,998
ERO	16,102	-	16,102
Total	<u>1,544,691</u>	<u>44,107</u>	<u>1,588,798</u>

The following assets are scheduled for replacement in 2025:

<u>Department</u>	<u>Description</u>	<u>Replacement Cost</u>
Fire	2014 RAM 2 SL	154,500
Police	2005 CHEVROLET E15 Cargo Van	103,000
Police	2017 FORD EXPLORER	87,550
Police	2005 FORD CROWN VICTORIA SEDAN	7,725 (a)
Police	1995 CHEVY MULTIVAN	103,000
Parks	1999 FORD F250 EXTENDED CAB 3/4T PU	25,750 (b)
Parks	2015 John Deer XUV - Watering Gator	27,810
Parks	2004 John Deere Mower 1435	66,950
Public Works	2015 Ford Escape	36,050 (a)
Public Works	2013 DODGE 1/2 T PU 4X4 CREWCAB	52,530
Public Works	2016 Ford F250 Super Duty	58,504 (b)
Public Works	2016 Ford F250 Super Duty	52,942
		<u>776,311</u>

(a) replace police parking enforcement vehicle w/ used PW vehicle

(b) replace Parks truck w/ used PW vehicle

GENERAL FUND SUMMARY

	<u>2023 Actual</u>	<u>2024 Budget</u>	<u>2024 Projected</u>	<u>2025 Budget</u>
Beginning Fund Balance	22,454,712	21,425,557	19,991,676	18,597,093
Taxes	16,403,779	17,240,431	16,181,887	17,242,855
Licenses & Permits	927,047	624,700	605,482	605,400
Intergovernmental	802,922	2,272,636	737,621	675,883
Charges for Services	390,611	478,200	485,459	418,000
Fines & Forfeitures	217,295	213,600	254,315	254,400
Misc Revenues	901,052	2,492,500	2,529,074	2,457,100
Transfers In	45,000	50,000	50,004	130,000
Total Revenues & Transfers In	19,687,706	23,372,067	20,843,840	21,783,638
01 - Legislative Services	55,372	88,857	53,568	99,011
02 - Executive	136,411	168,355	153,385	233,257
03 - Judicial	615,855	671,587	641,886	703,982
05 - General Government	1,795,022	2,191,388	2,331,279	1,732,980
06 - Finance	528,762	695,668	532,025	518,901
16 - Legal	246,399	304,114	203,563	252,456
18 - Human Resources	150,073	171,711	109,021	149,119
19 - Facilities	198,478	524,269	254,063	306,254
21 - Engineering	400,910	353,569	291,041	313,528
23 - Community Development	557,508	779,464	623,879	1,147,626
45 - Police	7,129,549	7,871,358	7,236,663	7,637,579
46 - Corrections	900,125	969,828	939,941	998,598
48 - Fire	3,417,907	3,936,968	3,633,109	3,923,155
49 - 911 Call Center	348,753	325,000	325,000	355,000
Transfers Out	5,669,618	4,881,250	4,910,000	4,211,000
Total Expenditures & Transfers	22,150,742	23,933,386	22,238,423	22,582,446
Revenues Less Expenditures	(2,463,036)	(561,319)	(1,394,583)	(798,808)
Ending Fund Balance	19,991,676	20,864,238	18,597,093	17,798,285
Ending Fund Balance w/out Armory	4,341,485	5,639,047	3,371,902	3,371,902
Ending Fund Balance as % of Expenditures w/out Armory	20%	24%	15%	15%

GENERAL FUND – COMMITTED FUND BALANCE

Armory Insurance Proceeds:

Total received 2018 - 2020	23,728,300
Total spent 2018 - 2022	(8,078,109)
Spent in 2023	-
Committed in 2024 budget - fire & police asset replacement	(425,000)
Fund balance as of October 2024	<u>15,225,191</u>
Committed to Levy - Resolution 2021-19	(7,000,000)
Committed - Resolution 2022-14	(532,000)
Committed in 2025 budget - portion of asset replacement	(798,808)
Balance available for allocation	<u>6,894,383</u>

LEGISLATIVE

The City Council serves as the City's legislative body with authority to enact laws, adopt the budget, and adopt policies. City Council members hold four-year terms and elections are held every two years. Members of the City Council serve and represent the City on Mayor-appointed committees, boards and commissions as well as other governmental agencies and association boards, and commissions.

001-01 Legislative					
Description	2023 Actual	2024 Budget	2024 Projected	2025 Budget	Change - 2024 to 2025 Budget
Salaries & benefits	69,170	74,442	72,950	73,747	(695)
Supplies	270	2,000	2,336	1,000	(1,000)
Services	8,766	38,550	4,418	30,550	(8,000)
Capital outlay	-	-	-	-	-
Re-allocated costs	(22,834)	(26,135)	(26,136)	(6,286)	19,849
Total	<u>55,372</u>	<u>88,857</u>	<u>53,568</u>	<u>99,011</u>	<u>10,154</u>

Percentage change 2024 to 2025 11%

EXECUTIVE

The Executive fund are expenditures related to the Mayor and City Administrator. The City Administrator oversees operations of all City departments, serves as a liaison between the Mayor and Directors, keeps the Mayor apprised on departmental activities, assists departments with resolutions of problems requiring the attention of the Mayor, monitors the progress of departments towards strategic goals set forth by the Mayor and City Council. The City Administrator, under the direction, supervision and authority of the Mayor, directs the administration of the City's operational functions and services, and provide leadership in the long- and short-term goals of the City.

This fund budget reduces the amount budgeted for supplies and has decreased line items for supplies and services. The increase found in this budget is to account for the Deputy City Clerk who is no longer part of the Finance Budget but has moved under the supervision of the City Administrator. There is increased training and fees associated with keeping the Clerk's certifications and training to the ever-changing duties of public records, contracts and records management.

001-02 Executive					
Description	2023 Actual	2024 Budget	2024 Projected	2025 Budget	Change - 2024 to 2025 Budget
Salaries & benefits	214,943	243,495	232,302	378,846	135,351
Supplies	8,205	1,000	14,738	5,000	4,000
Services	9,090	22,200	7,181	10,100	(12,100)
Capital outlay	46	2,500	-	500	(2,000)
Re-allocated costs	(95,872)	(100,840)	(100,836)	(161,189)	(60,349)
Total	136,411	168,355	153,385	233,257	64,902

Percentage change 2024 to 2025 39%

JUDICIAL

The Aberdeen Municipal Court provides the efficient and legal processing of all civil and criminal violations of the City Charter and City Ordinances, as well as the collection and distribution of fines, fees, forfeitures, assessments, bonds, and restitution paid into the Court.

The Judicial Budget has reduced the amount requested for services and supplies.

001-03 Judicial					
Description	2023 Actual	2024 Budget	2024 Projected	2025 Budget	Change - 2024 to 2025 Budget
Salaries & benefits	576,762	615,537	604,076	654,532	38,995
Supplies	12,616	10,000	7,017	10,000	-
Services	26,476	46,050	30,793	39,450	(6,600)
Total	615,855	671,587	641,886	703,982	32,395

Percentage change 2024 to 2025 5%

GENERAL GOVERNMENT

The General Government Fund is a host to a number of unique funds and divisions that do not have standalone departments. The Information Technology (IT) division is a good example.

Homeless expenses have been removed from this fund as the City no longer allows camping in city limits. Indigent defense services are projected to go up in 2025 based on the lack of defense attorneys statewide and the City gaining the ability to enforce its camping laws. Washington Cities Insurance Authority (WCIA), the City's risk management group, has increased its insurance cost significantly which impacts this fund. The City's property, vehicle and liability insurance rate increased. WCIA not only provides the City's insurance, they also provide legal services for personnel matters and tort claims. Overall, we have reduced expenditures to this fund by 16%.

001-05 General Government

Description	2023 Actual	2024 Budget	2024 Projected	2025 Budget	Change - 2024 to 2025 Budget
Lobbying	71,500	66,000	57,750	66,000	-
Audit	47,705	50,000	2,921	50,000	-
Insurance	511,990	652,524	665,804	669,255	16,731
Indigent Defense	368,319	400,000	541,722	400,000	-
Information Technology	555,537	641,805	627,513	652,805	11,000
Homeless Expenses	-	200,000	213,923	-	(200,000)
Other Services	239,970	181,059	221,645	161,059	(20,000)
Re-allocated costs	-	-	-	(266,139)	(266,139)
Transfers out	5,669,618	4,881,250	4,910,000	4,211,000	(670,250)
Total	7,464,640	7,072,638	7,241,279	5,943,980	(1,128,658)

Percentage change 2024 to 2025 -16%

<i>Transfers Out:</i>	<i>2025</i>	<i>2024</i>
Fund 101 - Library	58,000	88,000
Fund 102 - Parks	1,431,000	1,438,000
Fund 103 - Streets	1,972,000	2,150,000
Fund 105 - Arterial Street	-	81,250
Fund 132 - Recreation Programs	-	25,000
Fund 318 - Abatement	-	390,000
Fund 121 - Animal Control	183,000	180,000
Fund 122 - Parking Enforcement	87,000	74,000
Fund 123 - Police Canine	-	5,000
Fund 320 - Public Buildings	-	-
Fund 611 - Fire Pension	200,000	200,000
Fund 612 - Police Pension	280,000	250,000
Total Transfers Out	4,211,000	4,881,250

FINANCE

The Finance Department provides financial and accounting services to the City. All receipts and disbursements are administered through this department. They manage utility billing, payroll, accounts payable and receivable and business tax and licensing. As a support function, the Finance Department works in partnership with other City departments to develop budgets, implement control measures, and establish policies and procedures aimed at accurately accounting for, safeguarding, and maximizing the value of the City's assets.

The 2025 budget reflects the reduction of one full-time position (Accountant 3), and reclassification of the vacant Finance Director position to Finance Manager.

001-06 Finance					
Description	2023 Actual	2024 Budget	2024 Projected	2025 Budget	Change - 2024 to 2025 Budget
Salaries & benefits	780,837	1,048,308	850,090	866,475	(181,833)
Supplies	19,668	22,000	24,917	22,000	-
Services	68,162	47,300	78,962	49,300	2,000
Capital outlay	95,693	60,000	60,000	60,000	-
Re-allocated costs	(435,597)	(481,940)	(481,944)	(478,874)	3,066
Total	528,762	695,668	532,025	518,901	(176,767)

Percentage change 2024 to 2025 -25%

LEGAL

The Legal Division is comprised of two offices: Corporation Counsel and Prosecution. The Corporation Counsel acts as the legal advisor to the Mayor, City Council, City Administrator, Departments and all boards, committees, and commissions of the City. The Prosecution division is responsible for the prosecution of all violations of City criminal codes before the Aberdeen Municipal Court, and advises City departments charged with enforcement.

The Legal Department has taken on more cases related to illegal camping throughout the City. In this budget, they have been able to reduce their spending by 16 percent, but their caseloads have and will continue to increase as the City continues to enforces its laws.

001-16 Legal					
Description	2023 Actual	2024 Budget	2024 Projected	2025 Budget	Change - 2024 to 2025 Budget
Salaries & benefits	301,260	283,370	269,986	278,512	(4,858)
Supplies	2,469	3,750	1,633	3,500	(250)
Services	114,724	195,150	114,104	140,900	(54,250)
Capital outlay	1,101	4,000	-	4,000	-
Re-allocated costs	(173,155)	(182,156)	(182,160)	(174,456)	7,700
Total	246,399	304,114	203,563	252,456	(51,658)

Percentage change 2024 to 2025 **-17%**

HUMAN RESOURCES

The Human Resources Department is responsible for a variety of functions related to the recruitment, development, training and retention of qualified City employees. The department responsibilities include complying with federal and state employment laws, benefit administration, payroll and personnel file maintenance, classification review, contract negotiation assistance and interpretation, administration of the CDL drug and alcohol testing program, coordination of safety claims, personnel committee, and the police and fire pension boards.

As a small department, the greatest expense is for the department is salaries and benefits. The Human Resources Technician position was frozen last year and will remain frozen in 2025 as budget constraints continue. The only other large expense is for HR module software renewals. The Human Resources budget has reduced by roughly 30% for 2025, so we will try again to do more with less.

2024 Achievements

- Achieved AWC Well City Award and 2% insurance premium discount.
- Organized the first ever City of Aberdeen “Bring Your Kid To Work Day”
- Reinforced the city’s relationship with Aberdeen School District with City participation in Business Week.
- Obtained Level I and II Risk Management credentialing
- Elected to AWC’s Employee Benefit Advisory Committee to provide input and support on the city’s benefits.
- Assisted in hiring of 24 new employees.

2025 Objectives & Goals

- Continue to obtain the necessary training to ensure compliance, safety, equity, and prosperity as employment laws continually change, and execute policy changes accordingly
- Succession planning and organizational structure revision
- Implement the newly adopted City Employee Recognition Program to improve our workplace culture and help employees thrive.
- Roll out the Student Council member program to enhance youth involvement in city government
- Achieve AWC’s Well City Award and 2% insurance premium discount
- Assist with negotiating 4 expiring Collective Bargaining Agreements by protecting the city’s interests while strengthening employee relationships and satisfaction.

001-18 Human Resources					
Description	2023 Actual	2024 Budget	2024 Projected	2025 Budget	Change - 2024 to 2025 Budget
Salaries & benefits	191,661	206,104	174,989	185,753	(20,351)
Supplies	1,334	13,000	2,421	11,000	(2,000)
Services	13,819	24,200	3,204	13,250	(10,950)
Capital outlay	9,776	45,000	45,000	30,000	(15,000)
Re-allocated costs	(66,518)	(116,593)	(116,592)	(90,884)	25,709
Total	150,073	171,711	109,021	149,119	(22,592)

Percentage change 2024 to 2025

-13%

FACILITIES

The Facilities budget is a division of the Public Works Department. Public Works staff are responsible for managing facilities in an effort to provide clean, safe, and accessible spaces for City employees, community members, visitors and tourists. Staff provide for the general operation, maintenance, repairs, and janitorial services for City Hall and additionally provides janitorial services to the Library and Police station.

2025 Goals

- Continued project development of the elevator replacement project with project completion anticipated in Fall 2025
- Council chambers improvements.

The Facilities budget has been reduced by 42 percent in an effort to align with the Mayor and Council's goals of achieving a balanced budget.

001-19 Facilities					
Description	2023 Actual	2024 Budget	2024 Projected	2025 Budget	Change - 2024 to 2025 Budget
					2025 Budget
Salaries & benefits	34,505	311,269	193,132	201,483	(109,786)
Supplies	17,143	14,000	10,882	12,500	(1,500)
Services	75,774	189,000	48,621	62,271	(126,729)
Capital outlay	71,056	10,000	1,427	30,000	20,000
Total	198,478	524,269	254,063	306,254	(218,015)
				Percentage change 2024 to 2025	-42%

ENGINEERING

This group provides engineering services and project administration for public works projects, public right of way permitting, development review, mapping services, archival management and timber lands management. The department also supports all other City departments in construction related projects. The mission of the department is to provide well-organized and cost-effective municipal engineering services to the citizens of Aberdeen.

The department has been very successful in applying for and obtaining grant funding and legislative commitments to projects across the many priorities of the city. The Engineering Department has led that effort and have been awarded over \$100,000,000 over the past few years. The success of the department regarding grant awards comes at a detriment to the development permit review process and timeline. As the staff is tasked with additional duties and projects the review time for the everyday permits and project review will inevitably be extended. To address the over extension of staff, the department will add an entry level engineering position for 2025 and will look at the possibility of adding a provisional project manager that would be allocated out of enterprise funding to address the deficiency.

2024 Accomplishments

- Continuation of successful administration of capital Improvement projects
- Completion of the Fry Creek stormwater pump station.
- Completion of phase I of the Aberdeen Police Department Firearm Training Facility (APDFTF)

2025 Goals

- Continued support and administration of the large infrastructure projects currently underway.
 1. North Shore Levee (NSL)
 2. US 12 Highway Rail Separation (US12 HRS)
 3. North Aberdeen Bridge Replacement
 4. Wastewater Treatment Plant Critical Improvement Project
- Support and administration of transportation projects.
 1. Systemic Pedestrian Safety Improvements
 2. Sumner Ave Sidewalk Improvements
 3. US 101 Safety Improvement Project
 4. 3rd Ave Slide Repair
 5. Signal Modifications to Market Street and 1st Street
- Support and administration of utility projects.
 1. Farragut Street Pump Station
 2. Division Street Pump Station design
 3. Comprehensive Stormwater Management Plan
 4. Cosmopolis and Herbig Interior Recoating
 5. Pump Station Improvement Project
 6. Inflow and Infiltration Mitigation Project
 7. Watershed Road and Bridge Improvements
 8. Wastewater Treatment Plant Clarifier Refurbishment
 9. Wastewater Treatment Plant Aeration Basin and Power Improvements
- Support and administration of citywide projects.
 1. Southside Levee Recertification
 2. City Hall Elevator Modernization

- Technical assistance for Transportation Benefit District maintenance activities
- Applying for grant funding on city priority projects as sources are announced.

001-21 Engineering					
Description	2023 Actual	2024 Budget	2024 Projected	2025 Budget	Change - 2024 to 2025 Budget
Salaries & benefits	327,566	200,269	192,345	135,403	(64,866)
Supplies	14,448	20,200	8,424	12,000	(8,200)
Services	58,896	133,100	90,272	166,125	33,025
Capital outlay	-	-	-	-	-
Total	400,910	353,569	291,041	313,528	(40,041)

Percentage change 2024 to 2025 **-11%**

COMMUNITY DEVELOPMENT

The Community Development Department is responsible for the efforts to support business development while enhancing the quality of life in the community. The city is always working on streamlining review and permitting processes so that we can reduce our approval time to help expedite quality developments.

The Community Development Department strives, as a team, to achieve a more streamlined, efficient, and defined system which should exceed the public's expectations. We must maximize our resources to achieve increased efficiency, with a progressive, honest, and courteous approach towards customer service. We strive to improve the public's perception of this Department.

One of the Department's primary roles is to guide development so that it is consistent with the community's vision as expressed in the City's Comprehensive Plan. The department's goals also include Process permits in a timely manner, reinvigorate the abatement program, complete and implement the new zoning code.

001-23 Community Development					
Description	2023 Actual	2024 Budget	2024 Projected	2025 Budget	Change - 2024 to 2025 Budget
Salaries & benefits	431,043	500,864	410,198	718,279	217,415
Supplies	6,395	15,000	7,976	19,500	4,500
Services	120,070	263,600	205,705	409,847	146,247
Capital outlay	-	-	-	-	-
Total	<u>557,508</u>	<u>779,464</u>	<u>623,879</u>	<u>1,147,626</u>	<u>368,162</u>
Plus fund 318**	413,869	577,545	365,065	-	(577,545)
Combined Total	<u>971,377</u>	<u>1,357,009</u>	<u>988,944</u>	<u>1,147,626</u>	<u>(209,383)</u>

Fund 318 moved into 001-23 starting with 2025 budget

Percentage change 2024 to 2025

-15%

POLICE

It is the mission of the city of Aberdeen to serve with transparency, provide dependable public safety; to honor our history and be stewards of our natural and cultural resources. As the lead agency for providing public safety



for those who live, work, and visit our community, we are highly transparent, and we absolutely provide dependable public safety. We strive to ensure we are making sure Aberdeen is a safe and vibrant community. This fund is responsible for most of the funding of the business the Aberdeen Police Department does.

Included in this fund is the department's administration section; the Chief, Deputy Chief, Commander and two Lieutenants. Also included are all uniformed police officers for the Aberdeen Police Department. The investigations section is also included in this fund as well. We are currently budgeting for 35 commissioned positions

and at time of writing have one vacancy. This fund covers all aspects of their roles, wages, benefits, uniforms, and training. Early in 2024, it was clear revenue was going to be down for the city of Aberdeen. We were tasked with cutting a minimum of 5% from our budget, an amount of approximately \$500,000 between all our budgets. As we have struggled to find qualified applicants who want to be police officers, which is a statewide issue, we have several vacant positions. A hiring freeze was enacted in September 2024, and we were not able to fill 3 vacant police officer positions. In lieu of attempting to furlough or layoff employees, we will not fill the 3 vacant police officer positions one (vacant) records specialist.

Our department continues to lead the state in the clearing of criminal cases. It is critically important that our victims in the community continue to see closure and accountability in their cases and we will strive to continue to do so. Reducing police officer positions and support staff while our call load has increased, will increase the burden on our staff. We are optimistic we can evaluate what calls we should not be responding to and continue to provide the excellent service our community deserves.



001-45 Police

Description	2023 Actual	2024 Budget	2024 Projected	2025 Budget	Change - 2024 to 2025 Budget
Salaries & benefits	6,296,886	6,896,358	6,524,190	6,717,538	(178,820)
Supplies	54,074	131,000	143,502	154,000	23,000
Services	760,853	844,000	556,612	864,225	20,225
Capital outlay	-	-	12,359	-	-
Debt service	17,735	-	-	-	-
Re-allocated costs	-	-	-	(98,184)	(98,184)
Total	7,129,549	7,871,358	7,236,663	7,637,579	(233,779)

Percentage change 2024 to 2025

-3%

CORRECTIONS

As the police department continues its mission of keeping Aberdeen safe, the seven Police Services Officers maintain custody and care for those arrested by Aberdeen Police Officers. The city of Aberdeen Jail is open 24 hours a day, 7 days a week. This fund covers the financial responsibility of running the municipal jail.

Included costs associated with a full-time municipal jail include meals. We purchase them frozen from the Washington State Department of Correction's Correctional Industries. Inmates are also afforded medication that is prescribed to them. The jail has a part-time Physician's Assistant who does sick call for inmates and can prescribe medication as needed. The Grays Harbor County Health Department medications for opioid disorder grant ceased in October of 2024 due to the inability to find a local physician to administer the program. We are able to connect with our recovery navigator program from the moment we have contact with those in need.

Aberdeen Police Officers book nearly 1,000 persons a year. As of August 1st, our average daily population was 20.7. The average length of stay was 6.3 days. It costs approximately \$158 per day per person to house an inmate.

001-46 Corrections					
Description	2023 Actual	2024 Budget	2024 Projected	2025 Budget	Change - 2024 to 2025 Budget
Salaries & benefits	738,789	824,328	800,165	858,098	33,770
Supplies	75,055	60,000	84,172	62,000	2,000
Services	86,282	85,500	55,604	78,500	(7,000)
Total	<u>900,125</u>	<u>969,828</u>	<u>939,941</u>	<u>998,598</u>	<u>28,770</u>

FIRE

The mission of the Aberdeen Fire Department is to prevent harm to the public, protect property and the environment through fire suppression, EMS and prevention efforts, 24 hours per day. In addition to the City of Aberdeen, the department's fire protection service area includes portions of Grays Harbor Fire District 10, Stafford Creek Corrections and Bigelow Hill. The department participates in automatic aid and county-wide mutual aid agreements with many of our neighboring partners in emergency response.

The department consists of 42 uniformed members which operate out of two fire stations, with one main headquarters located on the north side of the city and one substation located in South Aberdeen. The department continues to work closely with Grays Harbor County Emergency Management in providing assistance and input on disaster preparedness issues for the City, County and Region.

The fire prevention/code enforcement portion of our operation includes an Assistant Fire Chief responsible for fire prevention, plan review and fire investigation. Having fire service input within the building and planning for new and existing construction projects is a positive step to ensure the life safety needs of the public and our fire department personnel.

2025 Fire Department Performance Objectives:

Business Inspections – 300/year (WSRB)

The Washington State Rating Bureau requires that all businesses receive fire inspections on an annual basis. This area is often one that the Department receives low scores when being reviewed by the WSRB. The City has approximately 985 business occupancies, this includes operating businesses as well as vacant business buildings. The Fire Department's goal is to complete a minimum of 300 business inspections per year.

Fire Incident Response Times (NFPA)

NFPA 1710 requires a turnout time, the time from when notified of a call to the response to that call, of 80 seconds (1:20) for fire incidents. The goal of the fire department is to meet this objective.

Training Hours – 20hrs/month (WSRB)

The Washington State Rating Bureau requires that firefighters certified at the Firefighter II level receive a minimum of 10 hours of training per month. As most of our firefighters are certified at this level, we have adopted this goal. This can be challenging due to the level of staffing and call volume.

001-48 Fire

Description	2023 Actual	2024 Budget	2024 Projected	2025 Budget	Change - 2024 to 2025 Budget
Salaries & benefits	3,029,761	3,143,093	2,934,247	3,206,863	63,770
Supplies	97,354	115,625	33,287	117,380	1,755
Services	139,072	302,300	294,370	598,912	296,612
Capital outlay	6,133	375,950	371,204	-	(375,950)
Debt service	145,587	-	-	-	-
Total	<u>3,417,907</u>	<u>3,936,968</u>	<u>3,633,109</u>	<u>3,923,155</u>	<u>(13,813)</u>

Percentage change 2024 to 2025

0%

CALL CENTER

The City holds an interlocal agreement with Grays Harbor Communications 911 Center for the purpose of providing 911 services to citizens and first responders in Aberdeen and Grays Harbor. Annual cost is dependent on call volume. Call volume has gone up in the last year prompting an increase in the budget.

001-49 911 Call Center					
Description	2023 Actual	2024 Budget	2024 Projected	2025 Budget	Change - 2024 to 2025 Budget
Services	348,753	325,000	325,000	355,000	30,000
Total	348,753	325,000	325,000	355,000	30,000
Percentage change 2024 to 2025					9%

FUND 099 – OPIOID SETTLEMENT

In 2022, the Washington State Attorney General's Office, as part of a nationwide agreement, settled litigation against three opioid distributors: McKesson Corporation, Cardinal Health Inc, and AmerisourceBergen Drug Corporation. In 2023, settlements were reached with CVS, Walgreens, TEVA, and Allergen. In 2024, the Washington State Attorney General's Office announced an additional settlement with Johnson & Johnson. Additional settlements are pending. A portion of settlement agreements are to be distributed to local governments for use to combat the opioid epidemic. The City of Aberdeen's share of settlements approved to date is \$1.3 million.

Funds must be used in accordance with the State's Opioid Response Plan. Examples of approved programs include substance abuse treatment, housing, prevention programs and support for first responders.

Opioid revenues were receipted into the General Fund in 2023 and 2024. Funds will be moved to this new managerial fund in 2025 to more easily track, and provide visibility, for use of these restricted funds.

099 - Opioid Settlement					
Description	2023 Actual	2024 Budget	2024 Projected	2025 Budget	Change - 2024 to 2025 Budget
Beginning Cash	-	-	60,371	365,371	
Miscellaneous	60,371	-	305,000	100,000	100,000
Total Revenue	60,371	-	305,000	100,000	100,000
Percentage change 2024 to 2025					
Salaries & benefits	-	-	-	154,554	154,554
Supplies	-	-	-	15,000	15,000
Services	-	-	-	40,000	40,000
Total Expenditures	-	-	-	209,554	209,554
Percentage change 2024 to 2025					
Ending Cash	60,371	-	365,371	255,817	

FUND 101 - LIBRARY

Established in 1890, the Aberdeen library has been a beacon for the community. The library was slated to be renovated, but efforts have been delayed due to the COVID-19 pandemic. In 2024, the City will work with library to resume renovation planning efforts.

In late 2023, the City hired a full-time custodial staff member removing the cost for more costly contracted janitorial services. The library has reduced its janitorial budget significantly with this approach. The library is also undergoing a remodel thanks to a private endowment as well as a state capital improvement grant. Because of this upcoming renovation, the library has reduced its building repairs and maintenance.

101 - Library					
Description	2023 Actual	2024 Budget	2024 Projected	2025 Budget	Change - 2024 to 2025 Budget
Beginning Cash	7,902	23,713	24,026	50,478	
Miscellaneous	1	-	-	-	-
Transfers in	105,000	88,000	88,000	58,000	(30,000)
Total Revenue	105,001	88,000	88,000	58,000	(30,000)
			Percentage change 2024 to 2025		-34%
Supplies	16,746	4,000	5,582	4,000	-
Services	72,131	82,249	55,967	54,556	(27,693)
Total Expenditures	88,877	86,249	61,548	58,556	(27,693)
			Percentage change 2024 to 2025		-32%
Ending Cash	24,026	25,464	50,478	49,922	

FUND 102 - PARKS

The Aberdeen Parks & Recreation Department is a full-service agency that is responsible for the administration, development, and maintenance of over 240 acres of developed park land and beautification grounds within our city. Of which, 140 acres are considered high use. We also provide over 65 organized recreation programs for our constituents of all ages. The department is staffed by 6 fulltime employees and supplemented by a part time staff of between 20 and 40, working as recreation leaders and supervisors, umpires, scorekeepers, instructors, and maintenance crews.



2025 HIGHLIGHTS

- Fund 102 was reduced by over 5 percent. These cuts include reduction in recreation programming, elimination of staff training/travel; reduction in capital improvements in our park system; reduced maintenance supplies budget; removed laptop/computer replacements; reduction in seasonal staff from 20 to 10 employees.

102 - Parks Fund					
Description	2023 Actual	2024 Budget	2024 Projected	2025 Budget	Change - 2024 to 2025 Budget
Beginning Cash	129,982	148,885	(58,997)	11,620	
Charges for services	11,329	12,400	12,400	8,810	(3,590)
Intergovernmental	216,587	100,000	100,000	-	(100,000)
Miscellaneous	28,120	7,100	7,100	13,000	5,900
Transfers in	1,336,480	1,450,300	1,570,300	1,455,435	5,135
Total Revenue	1,592,517	1,569,800	1,689,800	1,477,245	(92,555)
Percentage change 2024 to 2025					
Salaries & benefits	906,990	983,021	968,148	925,639	(57,382)
Supplies	185,723	175,500	200,833	161,500	(14,000)
Services	448,404	377,709	436,949	390,800	13,091
Capital outlay	240,379	41,000	13,253	-	(41,000)
Total Expenditures	1,781,496	1,577,230	1,619,183	1,477,939	(99,291)
Percentage change 2024 to 2025					
Ending Cash	(58,997)	141,455	11,620	10,926	

FUND 103 – STREETS

The Street Department is responsible for maintenance and operation of the public transportation infrastructure within the Right of Way. This includes streets, alleys, sidewalks, bridges, city owned streetlights and traffic signs. This group also repairs and maintains the stormwater drainage components that are tied to the transportation infrastructure, namely the catch basins and the conveyance assets that carry stormwater to manholes.

Maintenance consists of pothole and road repair, vegetation management, snow and ice removal, deicing, and sidewalk repairs. Most general constituent concerns and complaints are handled through the Street Department.

The street division also has 2 subdivisions which are an electrical shop and a sign shop.

1. The electricians deal with the electrical issues within the right of way as well as the maintenance and operation of the electrical infrastructure at the many industrial sites operated by the City. The maintenance worker position that vacant and typically assigned to the Electrical Department will be replaced as a journey level electrician assigned solely to enterprise funds to eliminate the current general fund allocation. The City Electrician is also responsible for the code inspections within the City.
2. The sign shop is responsible for banners, traffic control, road striping, parking lot striping, curb painting and production / placement of signage within the city limits.

2025 Goals

- Maintain current service levels.
- Continue to support the TBD projects as determined by Engineering.
- Increased focus on trip hazard removal through the replacement of 2,000 linear feet of sidewalk through the Sidewalk Replacement Program.
- Respond to citizen action requests in a timely manner.



103 - Street Fund

Description	2023 Actual	2024 Budget	2024 Projected	2025 Budget	Change - 2024 to 2025
					Budget
Beginning Cash	156,004	288,333	204,969	339,525	
Intergovernmental	371,086	333,402	333,402	333,000	(402)
Charges for services	502,637	215,100	3,122	-	(215,100)
Miscellaneous	39,867	15,000	15,574	15,000	-
Transfers in	2,060,000	2,150,000	2,150,000	1,972,000	(178,000)
Total Revenue	2,973,590	2,713,502	2,502,098	2,320,000	(393,502)
Percentage change 2024 to 2025					-15%
Salaries & benefits	1,700,919	1,463,562	1,393,404	1,070,424	(393,138)
Supplies	385,185	359,300	221,380	200,950	(158,350)
Services	787,144	779,397	680,754	967,578	188,181
Capital outlay	14,819	100,000	17,545	45,000	(55,000)
Debt service	36,559	36,306	54,459	36,053	(253)
Total Expenditures	2,924,626	2,738,565	2,367,541	2,320,005	(418,560)
Percentage change 2024 to 2025					-15%
Ending Cash	204,969	263,270	339,525	339,520	

FUND 105 – ARTERIAL STREETS

This fund accounts for grant funded transportation and related capital projects administered by public works. The fund is also used to fund transportation and drainage.

105 - Arterial Street					
Description	2023 Actual	2024 Budget	2024 Projected	2025 Budget	Change - 2024 to 2025 Budget
Beginning Cash	(2,603,476)	3,162,065	(1,595,894)	0	
Intergovernmental	14,483,775	20,425,438	21,971,332	17,711,500	(2,713,938)
Miscellaneous	1,354	-	-	-	-
Transfers in	499,282	666,529	666,529	667,000	471
Total Revenue	<u>14,984,411</u>	<u>21,091,967</u>	<u>22,637,861</u>	<u>18,378,500</u>	<u>(2,713,467)</u>
Percentage change 2024 to 2025					
Capital outlay	13,976,829	21,041,967	21,041,967	18,378,500	(2,663,467)
Total Expenditures	<u>13,976,829</u>	<u>21,041,967</u>	<u>21,041,967</u>	<u>18,378,500</u>	<u>(2,663,467)</u>
Percentage change 2024 to 2025					
Ending Cash	<u>(1,595,894)</u>	<u>3,212,065</u>	<u>0</u>	<u>0</u>	

2025 Capital Projects:

US 12 Hwy/Rail - RAISE Grant federal	8,440,000
FEMA - 3rd Ave Slide Repair	262,500
DOT Sumner Ave Sidewalk	1,226,000
Fry Creek Restoration Phase 3	90,000
North Shore Levee - CBRFA	3,500,000
Fry Creek Implement	170,000
WSDOT - North Aberdeen Bridge	1,500,000
DOT 101 Ped Safety	2,390,000
WSDOT - Ped Safety Improvement	800,000
Total 2025 Capital Projects	<u>18,378,500</u>

FUND 106 – PATHS & TRAILS

This fund receives revenue from the State motor vehicle fuel tax. Use of these funds are restricted to non-motorized paths and trails improvements. The City owns and operates four non-motorized trails: East Aberdeen/Morrison Park Trail; Basich Trail; South Aberdeen Dike Trail; and Stewart Park Trail.

106 - Paths & Trails					
Description	2023 Actual	2024 Budget	2024 Projected	2025 Budget	Change - 2024 to 2025 Budget
Beginning Cash	19,654	21,276	21,494	13,094	
Intergovernmental	1,244	1,600	1,600	1,700	100
Miscellaneous	597	-	-	-	-
Transfers in	-	65,000	65,000	-	(65,000)
Total Revenue	1,840	66,600	66,600	1,700	(64,900)
Percentage change 2024 to 2025					
Capital outlay	-	75,000	75,000	2,000	(73,000)
Total Expenditures	-	75,000	75,000	2,000	(73,000)
Percentage change 2024 to 2025					
Ending Cash	21,494	12,876	13,094	12,794	

FUND 107 – MORRISON PARK

The Morrison Riverfront Park Fund was established as a capital construction fund for revenues received from grants, leases, donations and other sources to help finance the construction development of this park. We also operate the Log Pavilion and its reserves out of this fund. Pavilion rental income and expenses come out of this fund.



2025 HIGHLIGHTS

- Rental rates were increased in the summer of 2024. We anticipate an income increase of \$11,000 in 2025.

107 - Morrison Riverfront Park

Description	2023 Actual	2024 Budget	2024 Projected	2025 Budget	Change - 2024 to 2025 Budget
Beginning Cash	27,973	26,386	19,050	31,472	
Miscellaneous	50,623	50,400	50,400	68,000	17,600
Total Revenue	50,623	50,400	50,400	68,000	17,600
					Percentage change 2024 to 2025
Salaries & benefits	19,443	11,707	17,635	5,119	(6,588)
Supplies	4,260	3,000	2,558	3,000	-
Services	35,843	31,726	17,786	28,023	(3,703)
Total Expenditures	59,546	46,433	37,979	36,142	(10,291)
					Percentage change 2024 to 2025
Ending Cash	19,050	30,353	31,472	63,330	-22%

FUND 111 – CONTINGENCY FUND

No funds are expected to be expended in 2025 from this fund.

111- Contingency Fund					
Description	2023 Actual	2024 Budget	2024 Projected	2025 Budget	Change - 2024 to 2025 Budget
Beginning Cash	2,418	2,474	2,489	2,489	
Miscellaneous	71	-	-	-	-
Total Revenue	71	-	-	-	-
			Percentage change 2024 to 2025		--
Total Expenditures	-	-	-	-	-
			Percentage change 2024 to 2025		--
Ending Cash	2,489	2,474	2,489	2,489	

FUND 112 – INSURANCE RESERVE

The Insurance Reserve Fund is a fund created to cover the cost of Fire and Police pension funds.

112 - Insurance Reserve Fund					
Description	2023 Actual	2024 Budget	2024 Projected	2025 Budget	Change - 2024 to 2025 Budget
Beginning Cash	520,949	332,291	333,245	133,245	
Miscellaneous	12,296	-	-	-	-
Total Revenue	12,296	-	-	-	-
		Percentage change 2024 to 2025			--
Transfers out	200,000	200,000	200,000	100,000	(100,000)
Total Expenditures	200,000	200,000	200,000	100,000	(100,000)
		Percentage change 2024 to 2025			-50%
Ending Cash	333,245	132,291	133,245	33,245	

FUND 120 – EMERGENCY SERVICES

The mission of the Aberdeen Fire Department is to prevent harm to the public, protect property and the environment through fire suppression, EMS and prevention efforts, 24 hours per day. In addition to the City of Aberdeen, the department provides paramedic level EMS services to portions of Grays Harbor Fire District 10, Grays Harbor Fire District 15, the City of Cosmopolis, Stafford Creek Corrections, Bigelow Hill and surrounding unincorporated areas.

Of the department's 42 uniformed members, 17 are certified at the Paramedic level, and operate out of two fire stations, with one main headquarters located on the north side of the city and one substation located in South Aberdeen.

2025 Emergency Medical Services Performance Objectives:

EMS Response Times (NFPA)

NFPA 1710 requires a turnout time, the time from when notified of a call to the response to that call, of 60 seconds (1:00) for EMS incidents. The goal of the fire department is to meet this objective.

EMS Billing

The goal of the Aberdeen Fire Department is to process EMS billing within 3 weeks of the incident.

120 - Emergency Services					
Description	2023 Actual	2024 Budget	2024 Projected	2025 Budget	Change - 2024 to 2025 Budget
Beginning Cash	4,102,222	5,418,414	4,548,509	3,628,510	
Intergovernmental	1,129,389	750,000	637,500	650,000	(100,000)
Charges for services	3,836,601	3,634,192	3,742,885	4,164,864	530,672
Miscellaneous	140,957	3,700	6,000	3,000	(700)
Total Revenue	5,106,947	4,387,892	4,386,385	4,817,864	429,972
			Percentage change 2024 to 2025		10%
Salaries & benefits	3,750,612	4,309,989	4,330,489	4,439,278	129,289
Supplies	113,666	150,800	110,220	188,720	37,920
Services	468,888	541,081	563,651	591,459	50,378
Allocated costs	166,470	187,311	187,308	345,266	157,955
Capital outlay	116,024	72,000	64,716	37,000	(35,000)
Transfers out	45,000	50,000	50,000	50,000	-
Total Expenditures	4,660,661	5,311,181	5,306,384	5,651,723	340,542
			Percentage change 2024 to 2025		6%
Ending Cash	4,548,509	4,495,125	3,628,510	2,794,650	

FUND 121 – ANIMAL CONTROL

Animal Control fund allocates the spending necessary to maintain the Aberdeen Police Department's Animal Control program. It is comprised of a full-time Animal Control Officer and a half-time shelter attendant. The Aberdeen Police Department maintains an animal control shelter for wayward animals.

Costs associated with providing care for the animals include veterinary visits & euthanasia for those too injured, sick or dangerous. Most of the food for the animals is donated by local businesses. Our Animal Control Officer utilized one of our retired police SUVs to respond to 432 calls for service in 2023 from Grays Harbor 911. This is in addition to 2342 calls that come into the shelter over the course of the year as well. Our Animal Control Officer also works with local animal rescues to foster and adopt animals.



121 - Animal Control Fund					
Description	2023 Actual	2024 Budget	2024 Projected	2025 Budget	Change - 2024 to 2025 Budget
Beginning Cash	20,058	15,595	12,053	16,055	
Charges for services	11,305	10,000	10,000	10,000	-
Miscellaneous	795	300	-	-	(300)
Transfers in	153,000	180,000	180,000	183,000	3,000
Total Revenue	165,100	190,300	190,000	193,000	2,700
Percentage change 2024 to 2025					1%
Salaries & benefits	155,891	163,528	160,152	166,958	3,430
Supplies	2,367	2,500	1,977	2,000	(500)
Services	14,847	23,590	23,869	24,302	712
Total Expenditures	173,105	189,618	185,998	193,260	3,642
Percentage change 2024 to 2025					2%
Ending Cash	12,053	16,277	16,055	15,795	

FUND 122 – PARKING ENFORCEMENT

This fund allocates the resources to provide for our full-time parking enforcement officer. Our Parking Enforcement officer now responds to calls around the city, with over 628 calls in 2023. Our Parking Enforcement Officer also issued 160 infractions, 155 tow notices, and impounded 120 vehicles.

This fund covers the costs of his wages and benefits along with the uniform and equipment needs. Parking Enforcement utilizes a used vehicle donated by the Aberdeen Fire Department to respond to calls outside of the downtown area.

122 - Parking Enforcement Fund					
Description	2023 Actual	2024 Budget	2024 Projected	2025 Budget	Change - 2024 to 2025 Budget
Beginning Cash	(1,022)	892	(6,747)	570	
Charges for services	2,887	5,500	4,000	3,000	(2,500)
Miscellaneous	7,922	12,000	12,000	12,000	-
Transfers in	72,000	74,000	85,000	87,000	13,000
Total Revenue	82,809	91,500	101,000	102,000	10,500
Percentage change 2024 to 2025					
Salaries & benefits	87,979	90,420	93,683	101,486	11,066
Supplies	554	400	-	300	(100)
Total Expenditures	88,533	90,820	93,683	101,786	10,966
Percentage change 2024 to 2025					
Ending Cash	(6,747)	1,572	570	784	12%

FUND 123 – POLICE CANINE

The Aberdeen Police Department K9 fund is utilized for the tracking and spending of donations and grants related to the Aberdeen Police K9 program. We have two K9s working, an apprehension and narcotics K9. In early 2024, our apprehension K9 and officer lateralized to a neighboring agency. We were able to use the funds from the K9 sale to purchase another K9 who will complete training by the end of 2024. As needs arise for the K9s, they are able to solicit donations and grants to accomplish the goal of ensuring those needs are met. The day-to-day operations, wages, benefits, etc. are covered in fund 001-45.

123 - Police Canine					
Description	2023 Actual	2024 Budget	2024 Projected	2025 Budget	Change - 2024 to 2025 Budget
Beginning Cash	2,761	9,520	9,628	29,256	
Miscellaneous	12,398	3,000	16,000	3,000	-
Transfers in	9,000	5,000	5,000	-	(5,000)
Total Revenue	21,398	8,000	21,000	3,000	(5,000)
Percentage change 2024 to 2025					
Supplies	14,531	12,000	1,372	2,000	(10,000)
Services	-	1,000	-	-	(1,000)
Total Expenditures	14,531	13,000	1,372	2,000	(11,000)
Percentage change 2024 to 2025					
Ending Cash	9,628	4,520	29,256	30,256	-85%

FUND 125 – MUSEUM

The City of Aberdeen Parks & Recreation Department is responsible for the Museum Fund. This includes the leased warehouse, the Armory Annex building, and the contents.

2025 HIGHLIGHTS

- We will complete work with Harbor Architects for the remodel of 118 W. Wishkah Street to be used for a Visitor Information Center, City office space, and a Public Museum. Consulting services will be reimbursed by a Capital Heritage Grant.

125 - Museum Fund				
Description	2024 Budget	2024 Projected	2025 Budget	Change - 2024 to 2025 Budget
Beginning Cash	492,023	406,455	412,835	303,219
Intergovernmental	-	-	-	104,000
Miscellaneous	30,934	2,000	2,500	2,000
Transfers in	25,000	-	-	-
Total Revenue	55,934	2,000	2,500	106,000
				104,000
			Percentage change 2024 to 2025	
				5200%
Supplies	1,326	6,000	973	3,000
Services	133,796	91,096	111,142	53,780
Capital outlay	-	-	-	140,000
Total Expenditures	135,122	97,096	112,115	196,780
				99,684
			Percentage change 2024 to 2025	
				103%
Ending Cash	412,835	311,359	303,219	212,439

FUND 130 – TRANSPORTATION BENEFIT DISTRICT

The Aberdeen Transportation Benefit District (TBD) was established on September 12, 2012. The district operates under the laws of the state of Washington applicable to Transportation Benefit Districts with its sole purpose to acquire, construct, improve, provide and fund transportation improvement within the City of Aberdeen. The TBD is consistent with existing state, regional and local transportation plans. RCW 36.73.065 gives the TBD the authorization to impose taxes, fees, charges and tolls.

A City of Aberdeen Transportation Improvement Sales and Use Tax proposition was approved on February 2, 2013 to impose a 0.13% sales and use tax for six years. The TBD began collecting the sales and use tax on July 1, 2013. The Aberdeen Transportation Improvement Sales and Use Tax proposition was reapproved in 2019 for a term of ten years and the sales and use tax was increased to 0.18%.

The City Council adopts annual project plans for each year. The annual project plans shall identify specific TBD projects to be completed in each year for the preservation, repair, improvement, replacement, and reconstruction of streets, alleys, sidewalks, and trails in the city of Aberdeen with the analysis and recommendations presented to the City Council no later than January 31 of each year. The City Council shall schedule a public hearing to receive comments on the proposed annual project plan and approve the annual project plan by March 1 of each year.

2025 Goals

- Reduce trip and fall hazards on ADA accessible routes with increased emphasis on sidewalk replacement.
- Leverage TBD funds as match requirement on grants to maximize grant proposals.
- Complete the TBD project list that is adopted by council in March of 2025.

130 - Transportation Benefit District					
Description	2023 Actual	2024 Budget	2024 Projected	Change - 2024 to 2025 Budget	
Beginning Cash	2,134,655	2,968,077	2,414,027	3,390,438	
Taxes	1,221,318	1,145,000	1,089,000	1,085,000	(60,000)
Miscellaneous	74,089	-	-	-	-
Total Revenue	<u>1,295,407</u>	<u>1,145,000</u>	<u>1,089,000</u>	<u>1,085,000</u>	<u>(60,000)</u>
			Percentage change 2024 to 2025		-5%
Supplies & Services	-	-	-	230,000	230,000
Capital outlay	748,003	1,450,279	112,589	1,535,000	84,721
Transfers out	268,032	425,279	-	582,000	156,721
Total Expenditures	<u>1,016,035</u>	<u>1,875,558</u>	<u>112,589</u>	<u>2,347,000</u>	<u>471,442</u>
			Percentage change 2024 to 2025		25%
Ending Cash	<u>2,414,027</u>	<u>2,237,519</u>	<u>3,390,438</u>	<u>2,128,438</u>	

FUND 132 – RECREATION SPORTS

The Parks & Recreation Department established this fund in October of 1993, by request of the State Auditors, to provide a means of financial control over the many recreational sports programs administered.

This fund contains over fifty individual and sub-programs that cover all of our youth and adult recreational programs. These programs serve over 15,000 participants each year.

City Beautification, SPLASH Festival, adult sports, and girls fastpitch are run out of this fund.

2025 HIGHLIGHTS

- Adult sports fees were increased. We also anticipate an increase in adult sports participation which is on trend for 2024.

132 Recreation Sports Programs					
Description	2023 Actual	2024 Budget	2024 Projected	2025 Budget	Change - 2024 to 2025 Budget
Beginning Cash	162,478	161,144	123,709	103,177	
Charges for services	43,026	27,935	27,935	36,130	8,195
Miscellaneous	26,283	10,450	10,450	16,300	5,850
Transfers in	35,000	40,000	40,000	15,000	(25,000)
Total Revenue	104,308	78,385	78,385	67,430	(10,955)
			Percentage change 2024 to 2025		-14%
Salaries & benefits	21,712	16,329	16,329	8,531	(7,798)
Supplies	23,119	27,000	27,000	22,500	(4,500)
Services	66,767	43,300	43,300	18,900	(24,400)
Transfers out	31,480	12,300	12,288	24,435	12,135
Total Expenditures	143,078	98,929	98,917	74,366	(24,563)
			Percentage change 2024 to 2025		-25%
Ending Cash	123,709	140,600	103,177	96,241	

FUND 145 – DRUG ENFORCEMENT

The Aberdeen Police Department Drug Enforcement fund is utilized to track the revenues and spending associated for the department's participation in the Grays Harbor County Drug Task Force. The department provides one sergeant to participate with the Hoquiam Police Department and Grays Harbor County Sheriff. The Narcotics task force is one of 17 in the state of Washington that primarily searches out drug dealers that are plaguing our community. Most of the task force is funded through the Edward J. Byrnes federal grant that is administered through the Washington State Department of Commerce. The state of Washington has consistently decreased the funding for this critical unit, placing the burden on the local jurisdictions.

This fund also tracks any other seizures the department receives as a result of criminal investigations. The department also receives federal equitable sharing funds and United States Treasury Funds because of federal drug cases the DTF participates in. That spending is tracked here along with other spending as a result of grants the departments receive not related to any other specific funds.

145 Drug Enforcement Fund					
Description	2023 Actual	2024 Budget	2024 Projected	2025 Budget	Change - 2024 to 2025 Budget
Beginning Cash	350,397	1,245,745	1,351,092	1,242,002	
Intergovernmental	206,921	48,000	48,000	34,500	(13,500)
Miscellaneous	1,119,150	2,500	10,500	34,000	31,500
Total Revenue	1,326,070	50,500	58,500	68,500	18,000
			Percentage change 2024 to 2025		36%
Salaries & benefits	-	-	-	93,521	93,521
Supplies	201,874	50,000	79,053	50,000	-
Services	123,501	36,450	88,537	75,000	38,550
Capital outlay	-	20,000	-	-	(20,000)
Total Expenditures	325,375	106,450	167,590	218,521	112,071
			Percentage change 2024 to 2025		105%
Ending Cash	1,351,092	1,189,795	1,242,002	1,091,981	

FUND 301 – COMMUNITY DEVELOPMENT BLOCK GRANT

The Community Development Block Grant (CDBG) Program supports community development activities to build stronger and more resilient communities. To support community development, activities are identified through an ongoing process. Activities may address needs such as infrastructure, economic development projects, public facilities installation, community centers, housing rehabilitation, public services, clearance/acquisition, microenterprise assistance, code enforcement, homeowner assistance, etc.

301 - Community Development Block Grant					
Description	2023 Actual	2024 Budget	2024 Projected	2025 Budget	Change - 2024 to 2025 Budget
Beginning Cash	87,333	89,339	89,886	89,886	
Intergovernmental	-	-	-	-	-
Miscellaneous	2,553	-	-	-	-
Total Revenue	2,553	-	-	-	-
Percentage change 2024 to 2025					
Transfers out	-	-	-	-	-
Total Expenditures	-	-	-	-	-
Percentage change 2024 to 2025					
Ending Cash	89,886	89,339	89,886	89,886	

FUND 302 – URBAN DEVELOPMENT ACTION GRANT

The Urban Development Action Grant Program (UDAG) provides development funds to states to assist physically and economically distressed cities and urban counties. The intent of this grant is helping severely distressed cities by using public funds to attract private investment in industrial, commercial, or neighborhood projects.

302 - Urban Development Action Grant					
Description	2023 Actual	2024 Budget	2024 Projected	2025 Budget	Change - 2024 to 2025 Budget
Beginning Cash		253,538	256,852	256,852	
Miscellaneous	29,581	48,000	-	-	(48,000)
Transfers in	-	-	-	-	-
Total Revenue		48,000	-	-	(48,000)
Percentage change 2024 to 2025					
Services	-	300,000	-	50,000	(250,000)
Total Expenditures	-	300,000	-	50,000	(250,000)
Percentage change 2024 to 2025					
Ending Cash		256,852	1,538	256,852	206,852

FUND 303 – HOTEL MOTEL TAX

Any city, town, or county has the authority to levy lodging taxes, also known as “hotel/motel taxes,” on all charges for furnishing lodging at hotels, motels, and short-term rentals – including such activities as Airbnb, bed and breakfasts, RV parks, and other housing and lodging accommodations for periods of time less than 30 days. A “basic” or “state-shared” lodging tax of up to 2% is taken as a credit against the 6.5% state sales tax rate, so that the lodging patron does not see any tax increase (RCW 67.28.180.1801). The state also sometimes refers to this as the “transient rental tax.” The tax is collected as a sales tax and paid by the customer at the time of the transaction. Revenues must be used for eligible tourism promotion activities or other tourism-related facilities.

2025 HIGHLIGHTS

- Each year the City awards Lodging Tax Grants for projects and events in Aberdeen that promote tourism. This year there is \$90,000 budgeted for community project grants.

303 - Hotel Motel Tax					
Description	2023 Actual	2024 Budget	2024 Projected	2025 Budget	Change - 2024 to 2025 Budget
Beginning Cash	277,599	282,890	321,094	316,594	
Taxes	103,503	105,000	85,500	85,000	(20,000)
Miscellaneous	8,721	-	-	-	-
Total Revenue	112,224	105,000	85,500	85,000	(20,000)
Percentage change 2024 to 2025					-19%
Services	53,729	75,000	75,000	75,000	-
Transfers out	15,000	15,000	15,000	15,000	-
Total Expenditures	68,729	90,000	90,000	90,000	-
Percentage change 2024 to 2025					0%
Ending Cash	321,094	297,890	316,594	311,594	

FUND 320 – PUBLIC BUILDINGS

The Public Buildings Fund is used for the repair and maintenance of capital projects in any of the City's Buildings.

The 2025 budget includes \$920,000 for a grant-funded Museum project, \$500,000 for City Hall elevator replacement, and \$370,000 for Police and Fire department improvements (carried forward from funds originally allocated in 2023).

320 - Public Buildings Fund					
Description	2023 Actual	2024 Budget	2024 Projected	2025 Budget	Change - 2024 to 2025 Budget
Beginning Cash	-	501,353	665,898	554,003	
Intergovernmental	-	920,000	-	920,000	-
Miscellaneous	7,311	-	-	-	-
Transfers in	1,018,105	268,105	268,105	500,000	231,895
Total Revenue	1,025,416	1,188,105	268,105	1,420,000	231,895
Percentage change 2024 to 2025					20%
Capital outlay	359,518	1,670,000	380,000	1,790,000	120,000
Debt service	-	-	-	-	-
Total Expenditures	359,518	1,670,000	380,000	1,790,000	120,000
Percentage change 2024 to 2025					7%
Ending Cash		665,898	19,458	554,003	184,003

FUND 350 – UTILITY CONSTRUCTION

The Utility Construction Fund is a fund created to host insurance funds collected from natural disasters. The insurance money collected on damage to city facilities is stored here.

In 2015, after a major storm, the Police Gun Range was damaged. In 2025, the City will continue with the construction of the Police Firearms Training Facility in hopes of reopening in late summer.

350 - Utility Construction Fund					
Description	2023 Actual	2024 Budget	2024 Projected	2025 Budget	Change - 2024 to 2025 Budget
Beginning Cash	802,941	789,105	796,206	796,206	
Miscellaneous	23,012	-	-	-	-
Total Revenue	23,012	-	-	-	-
Percentage change 2024 to 2025					
Capital outlay	29,746	550,000	-	550,000	-
Total Expenditures	29,746	550,000	-	550,000	-
Percentage change 2024 to 2025					
Ending Cash	796,206	239,105	796,206	246,206	0%

FUND 399 – CAPITAL IMPROVEMENT FUND

The Capital Improvement Fund is a fund that is a mixture of grants, Real Estate Excise Tax, private donations, and state and federal funding.

In 2025, funds will be used for the City Hall elevator replacement after an assessment from elevator experts who could no longer replace obsolete parts. The elevator has not been upgraded since the building's construction in 1967.

399 - Capital Improvement Fund					
Description	2023 Actual	2024 Budget	2024 Projected	2025 Budget	Change - 2024 to 2025 Budget
Beginning Cash	1,506,599	782,906	572,373	442,373	
Taxes	185,782	196,000	185,000	185,000	(11,000)
Miscellaneous	49,991	-	-	-	-
Total Revenue	<u>235,774</u>	<u>196,000</u>	<u>185,000</u>	<u>185,000</u>	<u>(11,000)</u>
Percentage change 2024 to 2025					
Transfers out	1,170,000	315,000	315,000	500,000	185,000
Total Expenditures	<u>1,170,000</u>	<u>315,000</u>	<u>315,000</u>	<u>500,000</u>	<u>185,000</u>
Percentage change 2024 to 2025					
Ending Cash	<u>572,373</u>	<u>663,906</u>	<u>442,373</u>	<u>127,373</u>	<u>-</u>

FUND 401 – GARBAGE UTILITY

The Garbage Utility fund is used in tandem with the Abatement fund to address major garbage issues throughout the city, including clean up conducted at homeless encampments. The Community Development Department also cleans up abandoned properties that create health, sanitation or safety hazards using this fund.

401 - Garbage Utility					
Description	2023 Actual	2024 Budget	2024 Projected	2025 Budget	Change - 2024 to 2025 Budget
Beginning Cash	17,597	12,074	13,949	16,227	
Charges for services	85,404	85,550	85,550	85,550	-
Miscellaneous	651	-	-	-	-
Total Revenue	<u>86,055</u>	<u>85,550</u>	<u>85,550</u>	<u>85,550</u>	<u>-</u>
			Percentage change 2024 to 2025		0%
Supplies	4,714	12,000	120	5,000	(7,000)
Services	2,989	4,000	3,147	3,000	(1,000)
Transfers	82,000	80,000	80,004	80,000	-
Total Expenditures	<u>89,703</u>	<u>96,000</u>	<u>83,272</u>	<u>88,000</u>	<u>(8,000)</u>
			Percentage change 2024 to 2025		-8%
Ending Cash	<u>13,949</u>	<u>1,624</u>	<u>16,227</u>	<u>13,777</u>	

FUND 403 – SEWER UTILITY

The Wastewater division is primarily responsible for the collection and treatment of wastewater generated from City of Aberdeen customers. Wastewater is conveyed from homes and businesses by a network of City maintained pipes and pump-stations where it is treated at the wastewater treatment plant and released into the Chehalis River. The plant also takes in septage and industrial customers from the Port of Grays Harbor, Grays Harbor County, Washington State Department of Corrections and the City of Cosmopolis. Over 1 billion gallons of wastewater will be treated and released from the wastewater treatment plant in 2023.

Aberdeen's Wastewater Treatment Plant

The City operates a wastewater treatment plant at the end of Division St. on the tide flats along the Chehalis River. The plant was originally constructed in the 1950's with major upgrades in the 1970's, 1991, 2004, 2015 and 2021. Currently the plant is in the process of upgrading additional antiquated systems that will come in line with current Department of Ecology requirements and mandates.



Aberdeen's Pipelines, Manholes, and Pump-stations

The City's first collection system was constructed prior to 1925 and was a combined storm and sewer system. In the 1950's, the city began dividing the combined collection system into separate sewer and storm systems. Most of the sewer system piping was replaced in the late 1970's. Today, the wastewater division operates and maintains over 82 miles of sanitary sewer lines, 15 large sanitary pump stations and 10 mini sanitary pump station.

2024 Accomplishments

- WWTP received an outstanding performance awarded from DOE for 2023.
- Ongoing I&I study with flow meters installed and monitored throughout the city.
- Pump Station #4 force main river crossing replacement (in a timely manner less than three months from the discovery of the force main brake)
- Construction and startup of the Fry Creek sanity sewer pump station. (Part of the Fry Creek Restoration Project)
- Operating and maintaining the ageing infrastructure and equipment at the WWTP while remaining compliant with Washington State Department of Ecology regulations.

2025 Goals

- Maintain current service levels.

- Two (2) provisional WWTP OIT's.
- Continued progress on the Critical WWTP Improvement Project
- Begin construction on the Critical Pump Station Improvement Project
- Continued investment in a spare part inventory to help alleviate issues with lead-time on repair parts. (\$100,000)

403 - Sewer Utility Fund					
Description	2023 Actual	2024 Budget	2024 Projected	2025 Budget	Change - 2024 to 2025 Budget
Beginning Cash	4,812,241	5,507,384	6,162,201	7,083,369	
Charges for services	6,983,037	8,096,075	8,096,075	8,300,800	204,725
Miscellaneous	378,242	-	-	-	-
Loan proceeds	787,128	11,509,200	325,784	24,634,000	13,124,800
Total Revenue	8,148,407	19,605,275	8,421,859	32,934,800	13,329,525
Percentage change 2024 to 2025					
Salaries & benefits	2,272,215	2,691,121	2,434,464	2,935,645	244,524
Supplies	582,802	661,000	493,619	693,500	32,500
Services	1,854,437	2,279,030	1,665,120	2,050,465	(228,565)
Allocated costs	192,939	367,021	367,032	472,153	105,132
Capital outlay	1,643,166	12,169,200	2,281,099	26,707,000	14,537,800
Debt service	252,888	264,166	259,357	275,445	11,278
Total Expenditures	6,798,447	18,431,538	7,500,691	33,134,208	14,702,670
Percentage change 2024 to 2025					
Ending Cash	6,162,201	6,681,121	7,083,369	6,883,961	80%

FUND 404 – WATER UTILITY

The water Utility exists for the purpose of supplying a safe and dependable supply of domestic and fire protection water for the citizens of Aberdeen, Junction City, Wishkah Valley, Cosmopolis and the Stafford Creek Correction Center. The water utility group operates and maintains over 120 miles of service and transmission lines, four (4) reservoirs, five (5) pumps stations and the Malinowski dam.

The water supply is obtained from the surface waters of the upper Wishkah Watershed. The City operates a storage reservoir and a 28" transmission line to transfer water from the watershed to the water filtration plant.



Aberdeen's Water Filter Plant

The membrane filtration plant has been in operation since July 2000. This filtration system includes provisions for disinfection, fluoridation and corrosion control. The facility ensures a consistent safe supply of potable water and completely eliminates problems with high turbidity during major storm events.

2024 Accomplishments

- Continued the small watermain replacement program.
- Successful leak detection program which proactively located several large leaks prior to failure of the mainline.
- Successful valve and hydrant maintenance program with 100% of valves exercised and hydrants flushed with twelve hydrants replaced.
- Alden and 9th pump station updated and refurbish with new motors, drives, and electrical, performed inhouse at considerable savings.
- Removal of sediment from the headworks above the Malinowski dam through selective operation of the gates during heavy rainfall events.
- Collaborated with the railroad to replace a casing and 12" ductile iron pipe under the railroad crossing on West First Street near Haight Street.
- Installed 1000' of 6" C900 with two 2" standpipes for the Fry Creek revitalization project.
- Prepared the preliminary site and infrastructure assessment for the two tank lining projects that will be completed in 2025.
- Replaced rotting screening boom logs at lake Aberdeen with new metal ones that were fabricated at the city equipment shop for a considerable savings due to inhouse work.
- Started crack analysis on the Malinowski dam.
- Replaced the generator at the headworks.
- Replaced tainer and low flow actuators at the Malinowski dam.

- Ordered the uninterrupted power supply (UPS) for filter plant.
- Installed two new chlorine analyzers at the reservoir and one for the filter plant

2025 Goals

- Continued the small watermain replacement program.
- Successful leak detection program which proactively located several large leaks prior to failure of the mainline.
- Successful valve and hydrant maintenance program with 100% of valves exercised and hydrants flushed with twelve hydrants replaced.
- Alden and 9th pump station updated and refurbish with new motors, drives, and electrical, performed inhouse at considerable savings.
- Removal of sediment from the headworks above the Malinowski dam through selective operation of the gates during heavy rainfall events.
- Collaborated with the railroad to replace a casing and 12" ductile iron pipe under the railroad crossing on West First Street near Haight Street.
- Installed 1000' of 6" C900 with two 2" standpipes for the Fry Creek revitalization project.
- Prepared the preliminary site and infrastructure assessment for the two tank lining projects that will be completed in 2025.
- Replaced rotting screening boom logs at lake Aberdeen with new metal ones that were fabricated at the city equipment shop for a considerable savings due to inhouse work.
- Started crack analysis on the Malinowski dam.
- Replaced the generator at the headworks.
- Replaced tainer and low flow actuators at the Malinowski dam.
- Ordered the uninterrupted power supply (UPS) for filter plant.
- Installed two new chlorine analyzers at the reservoir and one for the filter plant

404 - Water Utility Fund

Description	2023 Actual	2024 Budget	2024 Projected	2025 Budget	Change - 2024 to 2025 Budget
Beginning Cash	2,700,138	3,098,298	4,867,960	5,605,281	
Charges for services	5,538,742	5,683,300	5,683,300	5,682,900	(400)
Intergovernmental	6,664	-	-	-	-
Miscellaneous	355,584	-	-	-	-
Loan proceeds	181,441	-	-	-	-
Timber sales	1,563,943	-	-	-	-
Total Revenue	7,646,374	5,683,300	5,683,300	5,682,900	(400)
			Percentage change 2024 to 2025		0%
Salaries & benefits	2,243,795	2,389,151	2,323,227	2,702,142	312,991
Supplies	548,868	581,000	433,270	628,000	47,000
Services	1,488,814	1,891,023	1,531,196	1,408,101	(482,922)
Allocated costs	333,422	245,613	245,616	295,041	49,428
Capital outlay	666,866	3,197,500	412,670	4,722,500	1,525,000
Debt service	196,788	194,203	-	191,619	(2,584)
Total Expenditures	5,478,553	8,498,490	4,945,979	9,947,403	1,448,913
			Percentage change 2024 to 2025		17%
Ending Cash	4,867,960	283,108	5,605,281	1,340,778	

FUND 405 – STORMWATER UTILITY

The stormwater utility is funded by a monthly residential flat rate paid by City of Aberdeen utility customers. The division is tasked with the operation and maintenance of the City's piped stormwater infrastructure and pump-stations, as well as the continued maintenance of all outfalls and tide gates. Street sweeping and citywide removal of sediments from the conveyance system are vital components of the Stormwater Department.

The Aberdeen stormwater system consists of approximately 20 miles of ditch, 8 miles of culvert, 5 miles of levee, 1000 manholes, 3200 grate inlets, 72 miles of storm lines and 16 stormwater pumpstations. Both, Street and Stormwater employees maintain and improve the vital stormwater infrastructure throughout the city however the infrastructure is inadequate against larger storm fronts that are accompanied by storm surge.

The group has effectively integrated the maintenance component of the cities Phase II Stormwater permit which includes the mandated inspections, monitoring, and response to illicit discharges to the storm system.

2024 ACCOMPLISHMENTS

- Successful operation of the stormwater pump system through direct monitoring due to the absence of SCADA control.
- Successful integration of the Engineering Departments electronic inspection reporting system
- Inspections of one half of the total catch basins on an annual basis.
- Cleanings of all catch basins that were identified in the inspection process.
- Implementation of a new proactive annual procedure of pulling every submersible pump in the system in June to validate that the pump is in good operating condition and ensuring there is enough time for repairs prior to the fall storm season.
- Maintenance of the Stormwater conveyance ditches.
- Successful completion and implementation of the Fry Creek pump station.

2025 GOALS

- Maintain current service levels.
- Transfer of employees to the Stormwater Department to ensure adequate staffing levels.
- Addition of a 24" storm line through the Alden Road area that drains the Sherwood Forest basin. The existing corrugated metal culvert has collapsed. The project was identified in the 2024 budget at a general fund expense of \$250,000, the engineers estimate was determined to be in the \$350,000.

405 - Stormwater Utility Fund

Description	2023 Actual	2024 Budget	2024 Projected	2025 Budget	Change - 2024 to 2025 Budget
Beginning Cash	552,696	1,048,373	890,296	1,196,614	
Charges for services	1,003,430	1,014,600	1,014,600	1,014,600	-
Intergovernmental	129,616	1,687,000	133,000	550,000	(1,137,000)
Miscellaneous	32,417	-	-	-	-
Total Revenue	1,165,463	2,701,600	1,147,600	1,564,600	(1,137,000)
			Percentage change 2024 to 2025		-42%
Salaries	123	382,603	477,957	680,743	298,140
Supplies & Services	577,822	500,768	58,254	381,026	(119,742)
Allocated costs	26,128	33,538	33,540	105,030	71,492
Capital	223,789	1,808,000	111,532	800,000	(1,008,000)
Transfers out	-	160,000	160,000	85,000	(75,000)
Total Expenditures	827,862	2,884,909	841,282	2,051,799	(833,110)
			Percentage change 2024 to 2025		-29%
Ending Cash	890,296	865,064	1,196,614	709,415	

FUND 407 – INDUSTRIAL WATER SYSTEM

The City of Aberdeen water utility employees are responsible for maintaining and operating the infrastructure to provide industrial grade water from the Wynoochee River to industrial customers. Significant ability to serve new customers exists.



2024 ACCOMPLISHMENTS

- Replaced the generator at the Wynoochee headworks.
- Replaced actuators at the Wynoochee intake.
- Fixed a leak in industrial pipeline at Lake Aberdeen to ensure dam integrity and safety.

2025 GOALS

- Maintain current service levels.

407 - Industrial Water System Fund

Description	2023 Actual	2024 Budget	2024 Projected	2025 Budget	Change - 2024 to 2025 Budget
Beginning Cash	295,805	710,976	642,252	491,528	
Charges for services	163,373	257,600	257,600	257,600	-
Miscellaneous	231,007	-	-	-	-
Transfers in	407,000	-	-	-	-
Total Revenue	801,380	257,600	257,600	257,600	-
			Percentage change 2024 to 2025		0%
Salaries & benefits	236,041	211,636	163,738	127,618	(84,018)
Supplies	33,712	47,000	55,616	47,000	-
Services	118,739	214,071	162,047	152,957	(61,114)
Allocated costs	34,021	25,973	25,968	27,006	1,033
Capital outlay	32,419	62,500	955	170,000	107,500
Total Expenditures	454,933	561,180	408,324	524,581	(36,599)
			Percentage change 2024 to 2025		-7%
Ending Cash	642,252	407,396	491,528	224,547	

FUND 413 – SEWER CUMULATIVE RESERVE

No funds are expected to be expended in 2025 from this fund.

413 - Sewer Cumulative Reserve Fund					
Description	2023 Actual	2024 Budget	2024 Projected	2025 Budget	Change - 2024 to 2025 Budget
Beginning Cash	54,245	55,491	55,831	55,831	
Miscellaneous	1,586	-	-	-	-
Total Revenue	1,586	-	-	-	-
Percentage change 2024 to 2025					
Total Expenditures	-	-	-	-	-
Percentage change 2024 to 2025					
Ending Cash	55,831	55,491	55,831	55,831	

FUND 414 – WATER CUMULATIVE RESERVE

No funds are expected to be expended in 2025 from this fund.

414 - Water Cumulative Reserve Fund					
Description	2023 Actual	2024 Budget	2024 Projected	2025 Budget	Change - 2024 to 2025 Budget
Beginning Cash	632,517	647,048	651,007	651,007	
Miscellaneous	18,490	-	-	-	-
Total Revenue	18,490	-	-	-	-
Percentage change 2024 to 2025					
Transfers out	-	-	-	-	-
Total Expenditures	-	-	-	-	-
Percentage change 2024 to 2025					
Ending Cash	651,007	647,048	651,007	651,007	--

FUND 417 – INDUSTRIAL WATER RESERVE

417 Industrial Water Reserve

Description	2023 Actual	2024 Budget	2024 Projected	2025 Budget	Change - 2024 to 2025 Budget
Beginning Cash	788,668	536,287	547,515	547,515	
Miscellaneous	165,847	-	-	-	-
Total Revenue	165,847	-	-	-	-
		Percentage change 2024 to 2025			
Transfers out	407,000	-	-	-	-
Total Expenditures	407,000	-	-	-	-
		Percentage change 2024 to 2025			
Ending Cash	547,515	536,287	547,515	547,515	

FUND 501 – EQUIPMENT RENTAL OPERATING

The equipment rental operations department is responsible for maintenance of city rolling stock. Over 110 city vehicles are enrolled in the equipment rental operations program. The department predominately serves the vehicles of Public Works of which a significant amount is heavy construction equipment. Maintenance and repair work is billed to the respective departments including a flat overhead rate per vehicle.

2025 GOALS

- Maintain current service levels.

501 - Equipment Rental Operating Fund					
Description	2023 Actual	2024 Budget	2024 Projected	2025 Budget	Change - 2024 to 2025 Budget
Beginning Cash	135,143	7,618	152,538	182,161	
Charges for services	639,637	650,000	650,000	661,500	11,500
Miscellaneous	2,727	-	-	-	-
Total Revenue	642,364	650,000	650,000	661,500	11,500
Percentage change 2024 to 2025					2%
Salaries & benefits	273,370	259,220	255,616	277,987	18,767
Supplies	186,608	197,500	153,874	163,000	(34,500)
Services	138,636	166,935	179,172	182,568	15,633
Allocated costs	26,355	31,719	31,716	31,517	(202)
Capital outlay	-	-	-	-	-
Total Expenditures	624,969	655,374	620,377	655,072	(302)
Percentage change 2024 to 2025					0%
Ending Cash	152,538	2,244	182,161	188,589	

FUND 502 – EQUIPMENT RENTAL RESERVE

The Equipment Rental Reserve is used to account for future replacement of vehicles and equipment in accordance with the asset replacement plan.

Departments are assessed annual contribution rates based on replacement cost and estimated useful asset life cycle.

502 Equipment Rental Reserve					
Description	2023 Actual	2024 Budget	2024 Projected	2025 Budget	Change - 2024 to 2025 Budget
Beginning Cash	3,070,996	3,024,930	3,176,462	4,156,462	
Charges for Services	901,475	1,010,000	1,360,000	1,588,798	578,798
Total Revenue	<u>901,475</u>	<u>1,010,000</u>	<u>1,360,000</u>	<u>1,588,798</u>	<u>578,798</u>
			Percentage change 2024 to 2025		57%
Capital outlay	796,009	505,000	380,000	776,311	271,311
Total Expenditures	<u>796,009</u>	<u>505,000</u>	<u>380,000</u>	<u>776,311</u>	<u>271,311</u>
			Percentage change 2024 to 2025		54%
Ending Cash	<u>3,176,462</u>	<u>3,529,930</u>	<u>4,156,462</u>	<u>4,968,949</u>	

2025 Replacements:

Fire - replace 2014 Ram 2 SL	154,500
Police - replace 2005 Cargo Van	103,000
Police - replace 2017 Explorer	87,550
Police - replace 2005 Sedan*	7,725
Police - replace 1995 Chevy Van	103,000
Parks - replace 1999 F250*	25,750
Parks - replace 2015 Watering Gator	27,810
Parks - replace 2004 JD Mower	66,950
Public Works - replace 2015 Escape	36,050
Public Works - replace 2013 Dodge 1/2 Ton	52,530
Public Works - replace 2016 F250	58,504
Public Works - replace 2016 F250	52,942
Total	<u>776,311</u>

*Replace with used Public Works vehicle

FUND 611 – FIRE PENSION

The fire pension fund is a trust fund used to pay the city's portion of retirements, medical premiums, and medical bills for retired City employees from the fire department. Revenues for this fund are derived from a tax imposed by the state on fire insurance premiums and by a transfer from the general government fund. The fund currently accounts for four widows, and twenty-five City retirees for a combined total of twenty-nine retirees.

In 2008, the City established a reserve for Police and Fire retirees' long term care expenses. In accordance with budget policy, the balance of any unspent long term care appropriations will be transferred into this reserve annually. At the present time, one retired firefighter is in an assisted living facility.

The Fire Pension Board meets the second Monday of each month to review and approve pension and insurance payments and medical claims. The Board has adopted a set of policies to assist in the governance of their operations. The Board consists of the Mayor, Finance Committee Chair, Finance Director, and two Fire Representatives elected by the retirees. An alternate Fire Representative is also selected. The Human Resources Director serves as the Board Secretary.

611 - Fire Pension Fund					
Description	2023 Actual	2024 Budget	2024 Projected	2025 Budget	Change - 2024 to 2025 Budget
Beginning Cash	223,134	225,655	223,672	209,040	
Intergovernmental	49,548	50,000	50,000	50,000	-
Miscellaneous	5,434	3,000	3,000	-	(3,000)
Transfers in	310,963	300,000	300,000	250,000	(50,000)
Total Revenue	365,945	353,000	353,000	300,000	(53,000)
Percentage change 2024 to 2025					-15%
Services	365,407	447,163	367,632	326,000	(121,163)
Total Expenditures	365,407	447,163	367,632	326,000	(121,163)
Percentage change 2024 to 2025					-27%
Ending Cash	223,672	131,492	209,040	183,040	

FUND 612 – POLICE PENSION

In 2008, the City established a reserve for Police and Fire retirees' long term care expenses. In accordance with budget policy, the balances of any unspent long term care appropriations will be transferred into this reserve annually. At the present time, no Police Pensioners are living in care facilities.

The Police Pension Board meets the second Monday of each month to review applications for disability leave(s) and or retirements, and to review and approve pension and insurance payments and medical claims. The Board has adopted a set of policies to assist in the governance of their operations. The Board consists of the Mayor, City Council President, Finance Director, and three Police Representatives elected by the police LEOFF 1 membership. The Human Resources Director serves as the Board Secretary.

612 - Police Pension Fund					
Description	2023 Actual	2024 Budget	2024 Projected	2025 Budget	Change - 2024 to 2025 Budget
Beginning Cash	337,359	342,996	346,198	246,928	
Miscellaneous	8,507	-	-	-	-
Transfers in	360,300	350,000	350,000	330,000	(20,000)
Total Revenue	368,807	350,000	350,000	330,000	(20,000)
			Percentage change 2024 to 2025		-6%
Services	359,968	498,000	449,270	326,000	(172,000)
Total Expenditures	359,968	498,000	449,270	326,000	(172,000)
			Percentage change 2024 to 2025		-35%
Ending Cash	346,198	194,996	246,928	250,928	

APPENDIX A: AUTHORIZED POSITION LIST & WAGE SCALE

<u>Position</u>	<u>2024 FTE</u>	<u>2025 FTE</u>	<u>2025 Grade</u>	<u>2025 Pay Range</u>	
				<u>Low</u>	<u>High</u>
<i>Council</i>					
City Council	6	6	C-1	4,962	5,580
City Council	6	6	C-2	5,831	5,831
<i>Council Total</i>	<u>12</u>	<u>12</u>			
<i>Executive</i>					
Mayor	1	1	Mayor	16,168	
City Administrator	1	1	34e	149,196	181,356
Deputy City Clerk/Public Records	--	1	22e	83,080	100,991
<i>Executive Total</i>	<u>2</u>	<u>3</u>			
<i>Municipal Court</i>					
Municipal Court Judge	1	1	40D	141,935	
Court Administrator	1	1	22e	83,080	100,991
Assistant Court Administrator	1	1	16a	58,761	71,386
Court Clerk	2	2	15a	55,940	68,080
<i>Municipal Court Total</i>	<u>5</u>	<u>5</u>			
<i>Finance</i>					
Finance Director	1	--	32e	135,331	164,501
Finance Manager	--	1	27e	106,038	128,885
Accountant III	1	--	22e	83,080	100,991
Accountant II	2	2	20e	75,359	91,597
Accounting Tech III	--	1	16a	58,800	71,380
Accounting Tech II	3	2	15a	55,940	68,080
Accounting Tech I	1	1	14a	53,240	64,740
<i>Finance Total</i>	<u>8</u>	<u>7</u>			
<i>Legal</i>					
Prosecuting Attorney	1	1	25e	96,178	116,899
Legal Assistant	1	1	15e	59,039	71,766
Public Records Specialist	1	--	15e	59,039	71,766
<i>Legal Total</i>	<u>3</u>	<u>2</u>			
<i>Human Resources</i>					
Human Resources Director	1	1	28e	111,332	135,331
HR Technician	--	--	15e	59,039	71,766
<i>Human Resources Total</i>	<u>1</u>	<u>1</u>			

<u>Position</u>	<u>2024 FTE</u>	<u>2025 FTE</u>	<u>2025 Grade</u>	<u>2025 Pay Range</u>	
				<u>Low</u>	<u>High</u>
<i>Community Development</i>					
Community Development Director	1	1	32e	135,331	164,501
Community Development Asst. Director	1	--	24e	91,597	111,332
Building Official	1	1	24e	91,597	111,332
CD Floodplain Coordinator	1	1	20e	75,359	91,597
Building Inspector	1	1	19a	68,080	82,544
Code Compliance Officer	--	1	19a	68,080	82,544
Code Compliance Specialist	1	1	17a	61,544	74,919
<i>Community Development Total</i>	<u>6</u>	<u>6</u>			
<i>Parks</i>					
Parks & Recreation Director	1	1	30e	122,742	149,196
Assistant Parks & Recreation Director	1	1	24e	91,597	111,332
Maintenance Supervisor-Parks	1	1	21a	74,919	91,056
Recreation & Special Events Supervisor	1	1	19a	68,080	82,544
Parks Maintenance Tech III	1	1	18a	64,743	78,683
Parks Maintenance Tech II	1	1	15a	56,042	68,080
Temp - Parks (10 part-time employees)	4	2	Hourly Employee - 4,000 hours authorized		
<i>Parks Total</i>	<u>10</u>	<u>8</u>			
<i>Police</i>					
Police Chief	1	1	50D	173,330	
Deputy Police Chief	1	1	48E	165,076	
Police Commander	1	1	45E	151,446	
Lieutenant	2	2	46E5	143,874	
Sergeant	5	5	21P	95,058	126,200
Sergeant - DTF	1	1	21P	95,058	126,200
Police Officer	27	25	19P	86,229	108,975
Support Services Supervisor	1	1	21a	74,919	91,056
IT Help Desk	1	1	19a	68,080	82,544
Executive Assistant to the Police Chief	1	1	20e	75,359	91,597
Corrections Officer	7	7	18a	64,743	78,683
Animal Control Officer	1	1	16a	58,761	71,386
Evidence Specialist	1	1	15a	56,042	68,080
Police Services Specialist	5	5	15a	56,042	68,080
Parking Enforcement Officer	1	1	15a	56,042	68,080
Animal Control Custodian	0.5	0.5	13a	50,657	61,544
<i>Total Police</i>	<u>56.5</u>	<u>54.5</u>			

<u>Position</u>	<u>2024 FTE</u>	<u>2025 FTE</u>	<u>2025 Grade</u>	<u>2025 Pay Range</u>	
				<u>Low</u>	<u>High</u>
<i>Fire & Emergency Services</i>					
Fire Chief	1	1	49D	161,101	
Assistant Fire Chief	1	1	47E	153,429	
Battalion Chief	3	3	BC	135,778	146,642
Captain	6	6	CPT	114,339	135,833
Driver	6	6	ENG5	100,050	118,854
Fire Service Specialist	1	1	F-F6	95,283	113,198
Firefighter	24	24	F-F2 to F-F6	78,370	113,198
Admin Coordinator	1	1	17e	65,102	79,130
EMS Account Specialist	1	1	15a	56,042	68,080
<i>Total Fire & Emergency Services</i>	<u>44</u>	<u>44</u>			
<i>Public Works</i>					
Public Works Director	1	1	32e	135,331	164,501
City Engineer	1	1	29e	116,899	142,093
Manager- Operation and Maint	1	1	26e	100,991	122,742
Civil Engineer III	1	1	26e	100,991	122,742
Chief Operator - Sewer	1	1	24a	86,658	105,521
Chief Operator - Water	1	1	24a	86,658	105,521
Civil Engineer I	2	3	24a	86,658	105,521
City Electrician	1	1	23a	82,544	100,378
Supervisor - O&M WW	1	1	22a	78,683	95,775
Engineering Tech II/III/IV	2	2	16a - 22a	58,761	95,775
Lab Supervisor	1	1	21a	74,919	91,056
Supervisor - WW Maint	1	1	21a	74,919	91,056
Supervisor - Customer Serv	1	1	21a	74,919	91,056
Supervisor - Water Maint	1	1	21a	74,919	91,056
Supervisor - Street	1	1	21a	74,919	91,056
Supervisor - Stormwater	1	1	21a	74,919	91,056
Accountant	1	1	20e	75,359	91,597

<u>Position</u>	<u>2024 FTE</u>	<u>2025 FTE</u>	<u>2025 Grade</u>	<u>2025 Pay Range</u>	
				<u>Low</u>	<u>High</u>
<i>Public Works (continued)</i>					
Assistant City Electrician	1	2	20a	71,386	86,658
WWTP Operator III	3	3	20a	71,386	86,658
Lead WTP Operator II	3	3	20a	71,386	86,658
Maintenance Worker IV	3	3	19a	68,080	82,544
Carpenter	1	1	19a	68,080	82,544
Equipment Tech III	1	1	19a	68,080	82,544
Equipment Rentals Mechanic	2	2	19a	68,080	82,544
Sign Tech III	1	1	19a	68,080	82,544
WWTP Operator I/II	6	6	13a - 18a	50,657	78,683
WWTP Equip Tech II	1	1	17a	61,544	74,919
Equipment Tech II	1	1	17a	61,544	74,919
Maintenance Worker I/II/III	16	13	13a - 17a	50,657	74,919
Admin Coordinator	3	3	16a	58,761	71,386
Water Customer Service	1	1	16a	58,761	71,386
Custodian II	1	2	15a	56,042	68,080
Temp-Sewer (5 part-time employees)	2	2.5	Hourly Employee		
Temp-Water (5 part-time employees)	2	2.5	Hourly Employee		
Temp-Street (2 part-time employees)	2	1	Hourly Employee		
Total Public Works	69	69			
Total Authorized FTE Count		216.5	211.5		

APPENDIX B : PERFORMANCE METRICS

Council Priority	Objective	Metric	Target	Frequency	Reporting Time
Workforce Development Engagement & Development	Collaboration	Safety meetings & training – Monthly & quarterly schedules 100% Staff training	100% 100%	Annually Annually	End of Calendar Year End of Calendar Year
	Professional Development	Increase employee compliance for necessary trainings to ensure compliance, safety, equity, and prosperity as employment laws continually change, and execute policy changes accordingly	25%	Annually	2nd Quarter
	Economic Development	Succession planning and organizational structure revision 300 Business Inspections per year	100% 300 Inspections	Annually Annually	2nd Quarter End of Calendar Year
	Neighborhood connections	Increase the number of residents served through Parks and Recreation Programming	25%	Annually	End of Calendar Year
		Maintain offense clearance rate higher than state average. Maintain highest offense clearance rate in Grays Harbor County.	>22% >30%	Annually Annually	End of Calendar Year End of Calendar Year
		Increase DUI and drug enforcement.	Maintain or exceed benchmark	Annually	End of Calendar Year
		# of residents that rank parking enforcement as good or excellent	Meet or Exceed Benchmark	Annually	End of Calendar Year
		% of speed radars signs that reduce the average vehicle speed to within 15% of the posted speed limit.	Meet or Exceed Benchmark	Annually	End of Calendar Year
		Crime reduction than the prior year (non-traffic crimes)	Meet or Exceed Benchmark	Annually	End of Calendar Year
	Public Safety	Turnout time (dispatch to enroute) to Fire incidents: 80 seconds Training Hours 10 hours per month per firefighter Turnout time (dispatch to enroute) for EMS incidents: 60 seconds DUI & Assault cases resolved within 9-6 months Divert trespass and theft cases from using Public Defense Prosecutor training to Police Department Public Safety Community Satisfaction above 60%	80 seconds 10 hours/month 60 seconds 100% 100% 100% >60%	Annually Annually Annually Annually One time One time Annually	2nd Quarter End of Calendar Year End of Calendar Year End of Calendar Year End of Calendar Year End of Calendar Year
Revitalization		Increase ratio of tree plantings to tree removals each year	3:1?	Annually	End of Calendar Year
		% of residents rating their overall safety in Aberdeen as excellent or good	Meet or Exceed Benchmark	Annually	End of Calendar Year

Vibrant, Safe & Healthy Community

Council Priority	Objective	Metric	Target	Frequency	Reporting Time
Employee Accountability	AP – 95% accuracy	95%	Annually	End of Calendar Year	
	Timesheets – 95% accuracy	95%	Annually	End of Calendar Year	
	Process and issue all New & Renewed Business Licenses	100%	Varies	End of Calendar Year	
	Quarterly Tax Compliance	100%	Quarterly	End of Calendar Year	
	Accounts Payable paid within 30 days	98%	Monthly	End of Calendar Year	
	Utility bill customer payment compliance	90%	Monthly	July	
Employee Health & Wellness	Year-end wage submissions met	100%	Annually	2nd Quarter	
	Achieve AWC's Well City Award and 2% insurance premium discount	100%	Annually	July	
	Clean quarterly and annual audit	100%	Annually	July	
	Increase leveraged funding per year	75% grants; 25% match?	Annually	2nd Quarter	
	Increase number of grant applications submitted	10%	Annually	July	
	Process EMS billing within 3 weeks of the incident	3 weeks	Annually	End of Calendar Year	
Strengthen Finances	Financial policies developed and implemented	5 new policies	Varies	July	
	Permits issued under 30 days	95%	Varies	End of Calendar Year	
	Permits issued 30-60 days	95%	Varies	End of Calendar Year	
	Reduce number of Nuisance Abatements by 10%		Varies	End of Calendar Year	
	Contact made with all nuisance abatement property owners	100%	Varies	End of Calendar Year	
	Increase number cases resolved/closed than previous year	Meet or Exceed Benchmark	Annually	End of Calendar Year	
Economic Development	# of residents that rank code enforcement as good or excellent	Meet or Exceed Benchmark	Annually	End of Calendar Year	
	100% Completion on all inspections	100%	Annually	End of Calendar Year	

Council Priority	Objective	Metric	Target	Frequency	Reporting Time
Better understanding of PW Infrastructure	GIS data – 100% of data submitted by field crews input into GIS within 30 days (goal).	100%	Annually	Annually	End of Calendar Year
	Catch basins inspected – 50% of total (goal)	50%	Annually	Annually	End of Calendar Year
	Catch basins cleaned – 100% of CB's identified in inspections (goal)	100%	Annually	Annually	End of Calendar Year
	Outfall insp. & maintenance – Inspect all known stormwater outfalls & fix all deficiencies (goal)	100%	Annually	Annually	End of Calendar Year
	Illicit Discharge Detection & Elimination (IDDE) – Perform 100% of required inspections.	100%	Annually	Annually	End of Calendar Year
	Hydrants flushed / exercised – 100% of total (goal)	100%	Annually	Annually	End of Calendar Year
	Valves exercised – 100% of all documented valves (goal)	100%	Annually	Annually	End of Calendar Year
	Update the sewer system on GIS – Review and update data for 20% of the system annually. Complete in five years.	20%	Annually	Annually	End of Calendar Year
	Compliance with NPDES discharge permit during normal average flow > 3mgd – 100% compliance.	100%	Annually	Annually	End of Calendar Year
	Compliance with NPDES discharge permit during high average flow <3mgd – 98% compliance.	98%	Annually	October	
Investing in, replacing and repairing street-related infrastructure	Street sweeper hours. – Average hours of the last 3 years (goal)	Need number	Annually	Annually	End of Calendar Year
	Small mainline replacement – 750 lineal feet of pipe replaced (goal)	750 feet	Annually	July/December	
	Water leaks repaired – 100% repaired within 24 hours.	100%	Annually	Annually	End of Calendar Year
	Hydrants replaced – 15 Hydrants annually (goal)	15 hydrants	Annually	Annually	End of Calendar Year
	Hydrant vegetation maintenance – 100% of all hydrants annually (goal)	100%	Annually	Annually	End of Calendar Year
	Domestic water mainlines on unimproved ROW – 100% vegetation maintenance	100%	Annually	Annually	End of Calendar Year
	Valves replaced – 25 valves annually (goal)	25 valves annually	Annually	Annually	End of Calendar Year
	Sewer mainline blockages – 100% cleared within 24 hours of notification.				End of Calendar Year
	Repair broken sewer line – 100% evaluated within 24 hours of notification				End of Calendar Year
	Lineal feet of sewer pipe replaced – 200 ft	200 linear feet annually	Annually	Annually	End of Calendar Year
	Sewer manhole inspections – Inspect 100 sewer manholes for & annually (goal)	100 annually	Annually	Annually	End of Calendar Year

Council Priority	Objective	Metric	Target	Frequency	Reporting Time
Employee Accountability	Communications	Increase Facebook posts on city business by 50%	>50%	Annually	End of Calendar Year
		Citizen Action Requests (CAR) - 100% of follow up letters sent within the first 5 days.	100%	Annually	End of Calendar Year
		CAR - Document & log 100% of CAR's received from city website (goal)	100%	Annually	End of Calendar Year
		Citizen Action Requests (CAR) - 100% of follow up letters sent within the first 5 days.	100%	Annually	End of Calendar Year
	# of Public Records Requests processed (Police & non-Police)	Measuring	Meet or Exceed Benchmark	Annually	End of Calendar Year
	% of resident who report being satisfied or very satisfied with the overall quality of services provided by the City		100%	Annually	End of Calendar Year
	Increase youth participation in Aberdeen Government		15%	Annually	End of Calendar Year
	Increase Participation in Adult Sports programs		10%	Annually	Monthly
	Increase participation Park n Play summer program		100%	Annually	End of Calendar Year
	Provide community education on how to hold an event in Aberdeen	2 more events	Annually	Annually	End of Calendar Year
Neighborhood connections	Increase programming for Teens and Seniors				
	Increase the total maintenance labor hours invested in the park system using volunteerism, government-to-government relationships and other key partnerships	how many hours?	50%	Annually	End of Calendar Year
	Increase the number of requests for business donations/sponsorships		0.25	Annually	End of Calendar Year
Partnerships	% Reduction of EMS use by super users		50	Annually	End of Calendar Year
	# of residential structure equipped with smoke and Carbon monoxide		>5%	Annually	End of Calendar Year
	Increase Community Survey satisfaction results in all areas by at least 5%	2 more events	2 more events	Annually	Monthly
Public Safety	Increase the number of Festivals and Events held in Aberdeen		Meet or Exceed Benchmark	Annually	End of Calendar Year
	% of residents that rated the overall quality of life in Aberdeen as excellent or good				
Communications & Outreach					