

2026 Budget

CITY OF

Aberdeen

WASHINGTON

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MAYOR'S MESSAGE & BUDGET PRIORITIES



CITY OF ABERDEEN 2026 BUDGET

October 22, 2025

Honorable City Council and Aberdeen Residents:

I am pleased to present to you a *balanced* Mayor's Budget for 2026. This budget was built in a challenging fiscal environment that pushed us to confront hard choices which helped close a significant and long-standing budget gap. As we look ahead into 2026, the City of Aberdeen continues to build on a foundation of resilience, responsibility, and renewal. This budget is more than just numbers on a page, it is a reflection of our community's values, priorities, and shared vision for the future. The 2026 budget serves as a financial roadmap and a commitment to providing essential services, investing in critical infrastructures, and supporting the quality of life that makes Aberdeen such a great place to live, work, play and visit.

COMMITTING TO FINANCIAL STABILITY

When I was elected Mayor, I inherited a projected General Fund deficit for 2024 in the amount of \$2.3 million. I was able to balance the 2025 operational budget and asked council to contribute funding to cover the cost of vehicle replacements. In this budget, I am asking council to commit to the financial stability of the City. This means exercising key budgeting principles:

- Fund the highest priorities.
- Eliminate redundancies.
- One-time revenues will only be used to cover one-time costs.
- Ongoing costs should not be greater than ongoing revenues.
- Debt will not be used for operating expenses.

- Maintain an adequate level of reserves.
- Re-establish investments that contribute to long-term stability.
- Maintain prudent oversight and controls on spending.

The path to this balanced budget has not been easy. I want to thank the City Administrator and Directors for their collaboration and commitment to shaping this budget in a way that ensures the continuation of critical programming and services.

Here are some of the key actions taken in this proposed budget:

- 10 percent reduction of departmental budgets to identify cost-savings
- Lower Local Government Investment Pool interest accrual to 3.3% to reflect projected market rates
- Increased Law Enforcement Officer and Firefighter Pension contributions to cover future liabilities
- Investment in critical infrastructure
- Increased indigent defense fund
- Leverage grant funding to pay for law enforcement positions
- Contract city services as revenue sources to help the city's financial position
- Minimal reduction in workforce

About 65 percent of City expenses are in personnel. It is impossible to achieve meaningful budget reductions without a workforce reduction. Last year, we reduced staffing levels by freezing or eliminating 20 vacant positions. This proposed budget will make a smaller reduction and will hopefully be the last round of reductions during my term in office.

BREAKING THE CYCLE OF DEFERMENT

For many years, Aberdeen has tried to balance its budget by deferring necessary investments, and it shows in some of our aging and failing infrastructure and facilities like the North Aberdeen Bridge, City Hall elevator, sidewalks, police and fire stations and vehicles. In 2025, we made significant headway on breaking the cycle of deferment by completing important milestones of the North Aberdeen Bridge Project, replacing the original 58-year-old elevator in City Hall, replacing unsafe sidewalks along Market Street, and funding reliable vehicles that help employees like Fire Fighters get their jobs done safely.

In 2026, Aberdeen will replace critical infrastructure at the Farragut Pump Station on the south side of town. Long overdue for replacement, this critical component of the City's stormwater collection system helps draw water out of the area as the levee around the south side can act as a wall that not only keeps flood waters out but can trap them in as well. Built decades ago, the system has reached the end of its useful service life and is now operating with aging equipment. Despite regular maintenance, the system's condition has steadily deteriorated, creating a growing risk of mechanical failure, flooding and infiltration into the City's wastewater treatment system. Replacing the Farragut Pump Station is essential to providing reliable flood protection and stormwater management. We hope to incorporate modern, energy efficient pumps, updated electrical controls, flood-resistant design features and improved system monitoring. This is anticipated to be a multi-year project that will require the City to find additional funding sources to support this critical project.



We will also continue to finalize the repairs and improvements to the Wastewater Treatment Plant. The significant investment into our wastewater treatment infrastructure includes modernizations and long-term reliability for our residents, businesses and industries throughout our community. This project is part of the City's ongoing commitment to protect public health, support future growth and safeguard the environment for years to come.

Lastly, another commitment that the City has deferred for far too long, is the required contributions to the Fire and Police pensions fund. In the 1970's, the State of Washington required all cities to provide lifetime long-term care and retirement pension plans to law enforcement and firefighters hired before 1977. Only after a short period did legislators recognize the fiscal impact such legislation had on cities and removed the requirement, but many first responders were grandfathered into the program. Our city is responsible for providing lifetime retirement pensions and medical coverage for 65 retired law enforcement officers and fire fighters. According to the figures computed by the state, Aberdeen has approximately \$23 million in liability for this program. It is my understanding that about 10 years ago, the City had tucked away approximately \$2 million to cover this liability but had raided the fund to cover general operations. I am asking the Council to reestablish an annual contribution to address this liability and potential financial catastrophe for the City's future. Our City should uphold and tend to our responsibilities and do it in a way that does not impact our ability to grow and thrive.

EMS UTILITY FEE INCREASE

One of the most pivotal decisions that the City Council made in 2025 was to increase the Emergency Medical Services (EMS) fee to a rate that makes it a sustainable utility. For decades the City has been subsidizing this utility with General Fund dollars, leaving an approximately \$2 million funding gap which forced the City to use reserves to bridge the deficit. At the rate the City was spending down reserves to meet this shortfall, we were projected to go bankrupt in 3-5 years. *This* was a sobering wake-up call for all of us. We could not continue down the path of destroying our financial future and cutting or reducing essential services. This funding ensures that people will be able to continue receiving the highest level of care from our EMS team as well as other General Fund funded services like Police, Parks and Code Enforcement.

Approximately 80 percent of the emergency responses that come from the Aberdeen Fire Department are EMS calls. Of that number, approximately 70 percent of the people who use EMS services are on Medicare or Medicaid. Medicare and Medicaid pay pennies on the dollar to the city for its services, leaving a huge funding gap. Police, Fire, Parks, Code Enforcement, Streets and many other services were all in jeopardy because of this subsidy. I am aware that the decision the Council made was one of the most difficult decisions they have had to make, it was one that I believe was right for the City to keep our critical services and doors open.

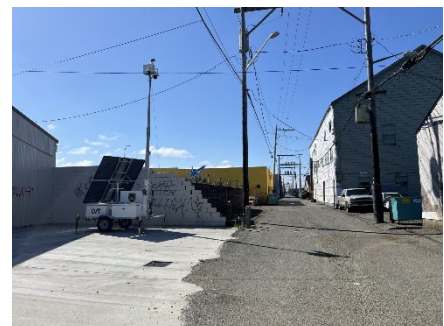
In 2026, we plan to offer programs that will help provide breaks and assistance to people:

- Round Up Program: Customers will be able to voluntarily “round up” their monthly utility bill to the nearest dollar with proceeds dedicated to support customers who need assistance.
- Recurring Donations: Customers will be able to voluntarily provide recurring donations on their bills.

The City is also researching the creation of a general low-income rate that would be available to more people. Currently, the City has a senior low-income rate that has an age requirement that excludes younger people.

PUBLIC SAFETY

In 2025, Aberdeen continued to battle the issue of people with substance use disorders. Police and the Drug Task Force tirelessly work to chase down and arrest drug dealers who have no place in our City. They also continue to address people who openly use drugs in public. After a successful pilot, the City invested in a mobile surveillance unit that deters illegal activity and allows police officers to monitor



areas remotely. The pilot program revealed immediate changes to illegal activity levels in affected neighborhoods. Our hope is to continue to move the unit around the City to address problematic areas as well as provide an additional “set of eyes” at local events.

The Aberdeen Police Department has been awarded a grant from the Washington State Traffic Safety Commission which fully covers the cost for three years of an officer who is the City’s Drug Recognition Expert. This grant provides major cost saving to the City and helps get drivers under the influence off our streets!

The Fire Department will implement a new Mass Notification System which will alert residents of major events that are considered an emergency. The new system will be prioritized for emergency management purposes but may also be used by departments like Public Works for important notifications like water outages. Apart from emergency management purposes, Aberdeen residents will have the options to sign up for other notifications like utility alerts, events and other information.

PERFORMANCE MEASURES

In the 2025 budget, I introduced a performance budget that helped link how we spent hard-earned taxpayer dollars to measurable results, rather than just listing expenses by departments. We included performance metrics that used the priorities created by the Council and Departments to show the community how money is being spent. We are still collecting data from the departments for the 3rd and 4th quarters, but this is what we see so far from the **1st and 2nd quarters**:

- Public Safety:
 - 56% offense clearance rate (highest in Grays Harbor)
 - 72% increase in drug arrests
 - 2.1% decrease in Type A offenses
 - 13% decrease in felonies
- Economic Development
 - 930 building inspections completed
 - 557 electrical inspections completed
 - 95 rental property inspections completed
 - 744 building/electrical/fire permits issued
- Infrastructure Investment
 - 310 catch basin inspections completed (1st quarter)
 - 281 catch basins cleaned (1st quarter)
 - 100% Illicit discharge detection & elimination inspections investigated and reported

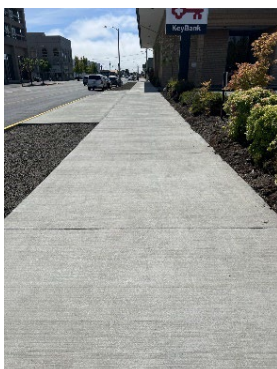


- 100% hydrants (640 hydrants) flushed
- 1500 lineal feet small mainline replaced (exceeded goal of 750 lineal feet)
- 100% of water leaks repaired within 24 hours
- 100% of sewer mainline blockages cleared within 24 hours
- 100% of sewer broken sewer lines replaced within 24 hours
- 200 manholes inspected (exceeded goal of 100)
- Communication & Outreach
 - New process created to respond to Citizen Action Requests
 - 100% Citizen Action Requests documented
 - New Student Council Representative created
 - Adult Sports programs comprised of 50% women
 - *Aberdeen Matters* newsletter
 - 204 volunteer hours logged
 - 12 new business sponsors for youth sports
 - 11,000 attendees on World Music Day



INFRASTRUCTURE & PROJECT PRIORITIES

The tides have shifted for the City in such a way, that we finally have support at the State and Federal level to address the major issues that have hindered our City's growth and resiliency. City staff worked very hard to secure approximately \$200 million for the three largest projects that are currently underway: the Northshore Levee Project, the Highway 12 Rail Separation Project, and the North Aberdeen Bridge Project. It should be noted that the federal government terminated the Building Resilient Infrastructure and Communities program which eliminated \$50 million in funding for the levee project. Our goal is to continue using the \$35 million we received in State funding and get the project to "shovel ready", in hopes that FEMA will create a new program for which will be able to apply. Our chances to receive funding increase if we can have a project that is close to its construction phase.



Although these top projects are the city's greatest capital priorities, we have other projects that will bring new life into our city. In 2025, we replaced and installed new sidewalks on Market Street and Sumner Avenue. These sidewalk projects are the simplest yet most impactful infrastructure investments a city can make. Aberdeen's continued effort to install new sidewalks and repair aging ones improves safety and accessibility, encourages Aberdonians to go outside and interact with their surroundings, builds stronger neighborhoods, increases property

values and contributes to a vibrant economy that supports foot traffic to downtown shops. I want to continue making improvements to our sidewalks in 2026 and to include bicycle safety as well. Continuing with safety concerns and with grant funding, all of our schools will begin to be moved out of the tsunami flood zones as we want to continue to prioritize the health and safety of all who live here and visit.

In 2026, we will also launch a remodel of the library that will bring some important changes and improvements that include a roof replacement, new HVAC system, elevator improvements and modernizations, bathroom renovations, and an improved children's area to promote a family environment. The City is fortunate enough to have received an endowment that will cover the cost of all these improvements. Libraries are experiencing declining numbers as people are shifting to tablets and audiobooks, so it is critical that we change with the times to ensure that our library is a place that continues to serve our community.



Lastly, we will be wrapping up the construction of the Police Department's new firearms training facility. The new location will help officers and our local law enforcement partners to train for a variety of real-world scenarios beyond basic marksmanship. They will be able to conduct tactical drills in environments that simulate what they would be experiencing on the job like shooting in low light, shoot/don't shoot situations and long-range scenarios. Our City has the best police force around, and facilities like this gun range will sharpen their skills, while also providing a revenue stream as they open the facility to neighboring law enforcement agencies for use.

ECONOMIC GROWTH

In 2025, the Community Development Department experienced a record year in permit sales because of all the development and growth happening around the City. Building permits and plan reviews experienced the largest areas of growth as more developers respond to the housing crisis by building and renovating homes.

We are anticipating a few large projects in 2026 which will help get us close to our record numbers, but our hope is that there will be more commercial growth that will help grow our economy. To foster that growth, I've created the Economic Development Advisory Committee which will be comprised of Aberdeen residents, business owners, entrepreneurs, and visionaries who will devise an economic growth strategy and provide related recommendations to the Council and myself.



Above: Artist rendition of potential Downtown Plaza.

Our City is situated at the heart of Grays Harbor and is already the commercial hub for southwest Washington's coastal region. We have a deep-water port, rail access, busy highways that run through the heart of our downtown, all of which are vital to connecting our City to local, regional, national and international markets. Projects like the Rail Separation and the North Shore Levee projects will protect our industrial and commercial zones from flooding and make Aberdeen a more reliable place to invest.

In 2026, I would also like to create more opportunities to continue a Downtown revitalization. So far, the revitalization movement has been quietly underway through the efforts of the Downtown Aberdeen Association, local artists, small business owners and volunteers. The City has contributed by repairing sidewalks, but I would like the City to invest more in Downtown by creating a space for community gatherings such as a plaza. The City will be looking into the possibility of creating such a space for the community in 2026.

FINAL WORD

The last year has been a very productive year for Aberdeen thanks to the collaborative work of the Council, City Staff and the Community. There is a new energy in Aberdeen, and it grows with each project we complete and each hurdle that we overcome together. We've made measurable progress on priorities that strengthen the City's future. From advancing the Rail Separation and Levee projects and improving our wastewater treatment systems, to repairing sidewalks and investing in public safety and public health, we are investing in opportunity. These accomplishments reflect the dedication of City Staff, the vision of our Council, and the partnership of residents and businesses who continue to believe in Aberdeen's potential. Together, we are building a more resilient, connected, and vibrant community—one that honors our past while embracing the promise of tomorrow.

Thank you,

A handwritten signature in blue ink, appearing to read 'Douglas Orr', with a stylized flourish extending to the right.

Douglas Orr
Mayor

HERE ARE THE PROPOSED 2026 APPROPRIATIONS COMPARED TO BUDGETED 2025 APPROPRIATIONS:

Expenditures and Other Financing Uses - Current vs. Prior Comparative

<u>Fund</u>	<u>2025 Budget</u>	<u>2026 Proposed</u>	<u>Increase (Decrease)</u>	<u>% Change</u>
001 General Fund	22,582,446	22,340,220	(242,226)	-1%
004 Council Projects	-	-	-	--
099 Opioid Settlement	209,554	-	(209,554)	--
101 Library Fund	58,556	55,939	(2,617)	-4%
102 Parks	1,477,939	2,024,714	546,775	37%
103 Street	2,320,005	2,299,847	(20,158)	-1%
105 Arterial Street	18,378,500	15,475,000	(2,903,500)	-16%
106 Paths & Trails	2,000	20,000	18,000	900%
107 Morrison Riverfront Park	36,142	54,955	18,813	52%
111 Contingency Fund	-	-	-	--
112 Insurance Reserve	100,000	-	(100,000)	-100%
120 Emergency Services	5,651,723	7,530,173	1,878,450	33%
121 Animal Control	193,260	195,390	2,130	1%
122 Parking Enforcement	101,786	103,078	1,292	1%
123 Police Canine	2,000	3,000	1,000	50%
125 Museum	196,780	123,292	(73,488)	-37%
130 Transportation Benefit District	2,347,000	2,930,000	583,000	25%
132 Recreation Sports Programs	74,366	88,381	14,015	19%
145 Drug Enforcement	218,521	245,036	26,515	12%
301 Community Development Block Grant	-	-	-	--
302 Urban Development Action Grant	50,000	-	(50,000)	-100%
303 Hotel/Motel Tax	90,000	85,000	(5,000)	-6%
320 Public Buildings	1,790,000	2,190,000	400,000	22%
350 Utility Construction	550,000	250,000	(300,000)	-55%
399 Capital Improvement	500,000	75,000	(425,000)	-85%
401 Garbage Utility	88,000	84,000	(4,000)	-5%
403 Sewer Utility	33,134,208	15,402,031	(17,732,177)	-54%
404 Water Utility	9,947,403	10,184,345	236,942	2%
405 Storm Water Utility	2,051,799	6,962,492	4,910,693	239%
407 Industrial Water System	524,581	553,224	28,643	5%
413 Sewer Cumulative Reserve	-	-	-	--
414 Water Cumulative Reserve	-	-	-	--
417 Industrial Water Reserve	-	200,000	200,000	--
501 Equipment Rental Operation	655,072	773,618	118,546	18%
502 Equipment Rental Reserve	776,311	1,035,865	259,554	33%
611 Fire Pension	326,000	826,000	500,000	153%
612 Police Pension	326,000	836,000	510,000	156%
Total	104,759,952	92,946,600	(11,813,352)	-11%

ESTIMATED 2026 REVENUES AND OTHER RESOURCES TO 2025 ESTIMATED REVENUES AND OTHER RESOURCES ARE AS FOLLOWS:

Revenue and Other Financing Sources - Current vs. Prior Comparative

<u>Fund</u>	<u>2025 Budget</u>	<u>2026 Proposed</u>	<u>Increase (Decrease)</u>	<u>% Change</u>
001 General Fund	21,783,638	22,340,220	556,582	3%
004 Council Projects	-	-	-	--
099 Opioid Settlement	-	30,000	30,000	--
101 Library Fund	58,000	55,939	(2,061)	-4%
102 Parks	1,477,245	2,024,714	547,469	37%
103 Street	2,320,000	2,299,847	(20,153)	-1%
105 Arterial Street	18,378,500	15,525,000	(2,853,500)	-16%
106 Paths & Trails	1,700	1,500	(200)	-12%
107 Morrison Riverfront Park	68,000	72,000	4,000	6%
111 Contingency Fund	-	-	-	--
112 Insurance Reserve	-	-	-	--
120 Emergency Services	4,817,864	7,861,313	3,043,449	63%
121 Animal Control	193,000	195,390	2,390	1%
122 Parking Enforcement	102,000	103,078	1,078	1%
123 Police Canine	3,000	3,000	-	0%
125 Museum	106,000	2,000	(104,000)	-98%
130 Transportation Benefit District	1,085,000	1,190,000	105,000	10%
132 Recreation Sports Programs	67,430	78,250	10,820	16%
145 Drug Enforcement	68,500	34,000	(34,500)	-50%
301 Community Development Block Grant	-	-	-	--
302 Urban Development Action Grant	-	-	-	#DIV/0!
303 Hotel/Motel Tax	85,000	85,000	-	0%
320 Public Buildings	1,420,000	2,190,000	770,000	54%
350 Utility Construction	-	-	-	--
399 Capital Improvement	185,000	190,000	5,000	3%
401 Garbage Utility	85,550	84,000	(1,550)	-2%
403 Sewer Utility	32,934,800	16,323,000	(16,611,800)	-50%
404 Water Utility	5,682,900	7,508,546	1,825,646	32%
405 Storm Water Utility	1,564,600	6,500,000	4,935,400	315%
407 Industrial Water System	257,600	457,600	200,000	78%
413 Sewer Cumulative Reserve	-	-	-	--
414 Water Cumulative Reserve	-	-	-	--
417 Industrial Water Reserve	-	-	-	--
501 Equipment Rental Operation	661,500	863,000	201,500	30%
502 Equipment Rental Reserve	1,588,798	1,774,050	185,252	12%
611 Fire Pension	300,000	770,000	470,000	157%
612 Police Pension	330,000	800,127	470,127	142%
Total	95,625,625	89,361,574	(6,264,052)	-7%

ABERDEEN CITY GOVERNMENT



MAYOR DOUGLAS ORR



**Mel
Taylor**
Ward 1



**Kacey
Morrison**
Ward 1



**David
Gakin**
Ward 2



**John
Maki**
Ward 2



Liz Ellis
Ward 3



**Scott
Prato**
Ward 3



**Carrie
Hubbard**
Ward 4



**Deb
Hodgkin**
Ward 4



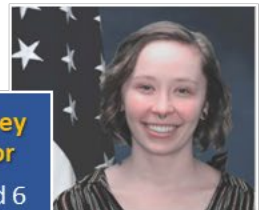
**Debi
Pieraccini**
Ward 5



**Joshua
Francy**
Ward 5



**David
Lawrence**
Ward 6



**Sydney
Swor**
Ward 6

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.

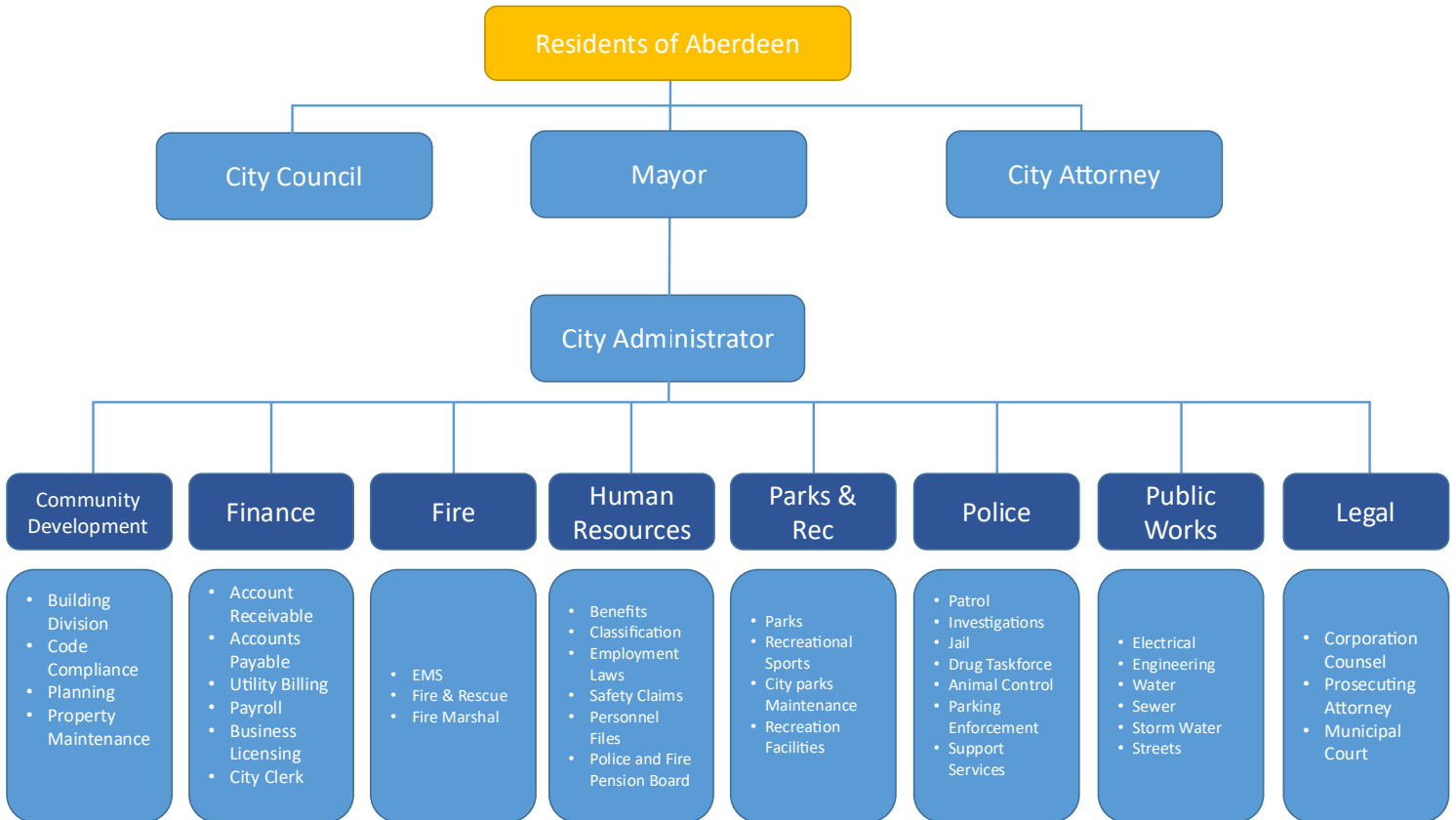
The City Council serves as the City's legislative body with authority to enact laws, adopt the budget, and adopt policies.

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
Carrie Hubbard	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

Staff Name	Title
Ruth Clemens	City Administrator
Stacie Barnum	Parks Director
Dale Green	Police Chief
Dave Golding	Fire Chief
Rick Sangder	Public Works Director
Lisa Scott	Community Development Director
Dani Smith	Human Resources Director
Susan Solan	Municipal Court Judge
Katy Williamsen	Finance Director

ORGANIZATIONAL CHART



BUDGET DEVELOPMENT PROCESS

The budget includes 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 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 25, 2025 – City Council Strategic Planning Session

June 18, 2025 – City Council Budget Workshop #1

July 29, 2025 – City Council Budget Workshop #2

August 5, 2025 – preliminary estimates due from directors

September 24, 2025 – preliminary General Fund revenue presentation to Council

October 22, 2025 – Mayor's proposed budget presented to Council; first reading of budget ordinance; first reading of tax levy ordinance.

October 29, 2025 – second reading of budget ordinance; second reading of tax levy ordinance public hearing on preliminary budget.


November 12, 2025 – 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
 - Police Pension
 - Brownfield Development
 - Municipal Court Trust

CITY-WIDE BUDGET SUMMARY

<u>Fund</u>	<u>Beginning Fund</u> <u>Balance</u>	<u>Revenues</u>	<u>Transfers In</u>	<u>Expenditures</u>	<u>Transfers Out</u>	<u>Net Increase</u> <u>(Decrease)</u>	<u>Ending Fund</u> <u>Balance</u>
001 General Fund	18,348,398	22,241,220	99,000	17,105,958	5,234,262	-	18,348,398
004 Council Projects	-	-	-	-	-	-	-
099 Opioid Settlement	401,484	30,000	-	-	-	30,000	431,484
101 Library Fund	52,001	-	55,939	55,939	-	-	52,001
102 Parks	47,752	520,198	1,504,516	2,024,714	-	-	47,752
103 Street	436,364	318,000	1,981,847	2,299,847	-	-	436,364
105 Arterial Street	-	14,365,000	1,160,000	15,475,000	-	50,000	50,000
106 Paths & Trails	34,752	1,500	-	20,000	-	(18,500)	16,252
107 Morrison Riverfront Park	42,157	72,000	-	54,955	-	17,045	59,202
111 Contingency Fund	2,448	-	-	-	-	-	2,448
112 Insurance Reserve	33,241	-	-	-	-	-	33,241
120 Emergency Services	4,483,539	7,861,313	-	7,480,173	50,000	331,140	4,814,679
121 Animal Control	27,759	10,700	184,690	195,390	-	-	27,759
122 Parking Enforcement	0	16,500	86,578	103,078	-	-	0
123 Police Canine	27,302	3,000	-	3,000	-	-	27,302
125 Museum	172,827	2,000	-	123,292	-	(121,292)	51,535
130 Transportation Benefit District	4,065,438	1,190,000	-	1,780,000	1,150,000	(1,740,000)	2,325,438
132 Recreation Sports Programs	70,606	63,250	15,000	63,946	24,435	(10,131)	60,475
145 Drug Enforcement	739,581	34,000	-	245,036	-	(211,036)	528,545
301 Community Development Block Grant	89,886	-	-	-	-	-	89,886
302 Urban Development Action Grant	221,645	-	-	-	-	-	221,645
303 Hotel/Motel Tax	457,492	85,000	-	70,000	15,000	-	457,492
320 Public Buildings	261,118	2,190,000	-	2,190,000	-	-	261,118
350 Utility Construction	330,502	-	-	250,000	-	(250,000)	80,502
399 Capital Improvement	660,242	190,000	-	-	75,000	115,000	775,242
401 Garbage Utility	142	84,000	-	35,000	49,000	-	142
403 Sewer Utility	3,502,679	16,323,000	-	15,402,031	-	920,969	4,423,648
404 Water Utility	9,124,210	7,508,546	-	10,184,345	-	(2,675,799)	6,448,411
405 Storm Water Utility	917,437	6,500,000	-	6,952,492	10,000	(462,492)	454,945
407 Industrial Water System	217,910	257,600	200,000	553,224	-	(95,624)	122,286
413 Sewer Cumulative Reserve	55,831	-	-	-	-	-	55,831
414 Water Cumulative Reserve	651,007	-	-	-	-	-	651,007
417 Industrial Water Reserve	547,515	-	-	-	200,000	(200,000)	347,515
501 Equipment Rental Operation	114,266	863,000	-	773,618	-	89,382	203,648
502 Equipment Rental Reserve	3,847,672	1,774,050	-	1,035,865	-	738,185	4,585,857
611 Fire Pension	101,903	50,000	720,000	826,000	-	(56,000)	45,903
612 Police Pension	98,013	-	800,127	836,000	-	(35,873)	62,140
Total	50,185,119	82,553,877	6,807,697	86,138,903	6,807,697	(3,585,026)	46,600,092

- The 2026 budget presumes service level enhancements as follows:
 - Increased Fire Pension Contributions
 - Increased Police Pension Contributions
 - Increased Indigent Defense Funding
- Employee salaries and benefits have yet to be finalized due to active union negotiations.
 - 12% medical cost increases
 - 5% decrease for the city's contribution to employee retirement

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 City of Aberdeen Strategic Plan was created through a collaborative process involving the City Council and staff and has guided City fiscal and operational planning since then. The strategic plan represents the City Council's long-term vision for the Aberdeen. In 2025, the Council agreed to update the Strategic Plan every two years, which means the next strategic planning session will take place in January 2027. Any updates that have been made continue the foundational elements of the first version and in informed based on the execution and changes the City has experienced since that time. These five over-arching 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.

FY2026 FOCUS AREAS

Employees	
<ul style="list-style-type: none"> • Customer Service • Professional Training & Development • Employee Recognition 	<ul style="list-style-type: none"> • Improve Employee Feedback Process • Continued improvement of employee/council relationships

Community	
<ul style="list-style-type: none"> • Cultivate and implement a Homelessness Response Plan • Encourage community and public safety • All committees report out at council meetings • Explore housing opportunities with partners • Support and advise downtown revitalization strategy • Federal, State and Regional government, Tribal and non-governmental partnerships, stakeholder collaboration 	<ul style="list-style-type: none"> • Support strategy to attract business/industry (high unemployment) • Support compatible manufacturing/industrial ventures • Manage threat (impacts) from climate change (short and long) • Support community health and well-being • Explore expansion and annexation opportunities • Tree management plan & preservation plan • Improve volunteer opportunities
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"> • Levee construction project and future levee planning for the whole city (East and North Aberdeen) • Fire/Police infrastructures/facilities need improvement • Rail separation project • Better understanding of Public Works infrastructure (condition, needs, priorities, etc.) 	<ul style="list-style-type: none"> • Develop and invest in a maintenance program • 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 	<ul style="list-style-type: none"> • Sharing accomplishments, good news of the City and upcoming events and projects

<ul style="list-style-type: none"> • 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.) • Opportunities for Council Members to hold “office hours” at City Hall 	<ul style="list-style-type: none"> • Maintain and continue positive media relations • Electronic technology training for Council for improved communication • Promote and communicate sustainable practices and make community aware • Create Council Calendar with committee meetings • Create opportunities for more Director/Council interactions
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The City Council’s Strategic Plan and the continued use of a performance-based budget are closely connected tools that guide how the City defines its priorities, allocates its resources and measures success. Together, they ensure that the funds are directed toward the things that matter most to residents. In traditional budgets, funding is more focused on how much money should go to things like salaries, materials or equipment using figures from the last year and increasing or decreasing percentages based on projections. With a performance-based budget, we shift the focus toward outcomes and results. This ensures the value that residents receive for every dollar invested.

Using the goals set by the Council, the City is able to pull data and evaluate programs and identify what works best. It is the City’s goal to use the goals as a continuous feedback loop that supports transparency and ensures that resources are deployed where they have the greatest impact. Lastly, when the strategic plan drives the budget process, it establishes a culture of performance and continuous improvement throughout the City. Departments not only have to justify what they spend, but they also have to demonstrate what they achieve, a mindset that fosters innovation, efficiency, and collaboration in pursuit of council priorities.

ASSET REPLACEMENT PLAN

The City's Asset Replacement Plan provides a structured and fiscally responsible approach to maintaining a safe, reliable, and efficient fleet of vehicles. Each year, departments evaluate their vehicles based on age, mileages, maintenance costs, and operational needs. Vehicles that have reached the end of their useful services life are prioritized for replacement, ensuring that emergency, public works and other important services continue without interruption.

The asset replacement plan includes vehicles and equipment with a useful service 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	Replacement	Useful	Annual Rental
		Year	Cost	Life	Rate
Fire	2017 RAM 4500 - AMBULANCE	2029	315,798	10	31,580
Fire	2001 PIERCE LADDER FIRE TRUCK	2030	2,138,467	20	106,923
Fire	2001 PIERCE DASH PUMPER	2047	2,232,353	20	111,618
Fire	2018 Ford Explorer	2030	50,648	12	4,221
Fire	2020 PIERCE ENFORCER	2040	2,268,885	20	113,444
Fire	2020 PIERCE ENFORCER	2040	1,966,367	20	98,318
Fire	2021 FORD F450 AMBULANCE	2032	345,081	10	34,508
Fire	2021 FORD ESCAPE	2033	43,046	12	3,587
Fire	2022 FORD BRONCO	2034	57,005	12	4,750
Fire	2023 FORD E-450	2033	355,434	10	35,543
Fire	2013 DODGE NORTH STAR AMBULANCE	2026	289,000	10	28,900
Fire	2025 RAM 2 SL	2035	201,587	10	20,159
Police	2025 FORD TRANSIT/SRT	2040	196,637	15	13,109
Police	2022 JEEP CHEROKEE (CHIEF)	2030	67,531	10	6,753
Police	2018 FORD EXPLORER	2027	97,850	5	19,570
Police	2018 FORD EXPLORER SPORT UT	2029	87,418	10	8,742
Police	2018 FORD TAURUS	2030	67,531	12	5,628
Police	2018 FORD TAURUS	2030	67,531	12	5,628
Police	2018 FORD EXPLORER SPORT UT	2028	63,654	12	5,305
Police	2018 FORD EXPLORER SPORT UT	2028	63,654	12	5,305
Police	2005 FORD CROWN VICTORIA SEDAN	2037	10,693	12	891
Police	2025 PATROL--PIU	2030	106,923	12	8,910
Police	2008 FORD F150	2028	53,045	15	3,536

Department	Description	Replacement	Replacement	Useful	Annual Rental
		Year	Cost	Life	Rate
Police	2025 FORD TRANSIT//JAIL	2040	196,637	15	13,109
Police	2018 FORD FUSION	2028	53,045	10	5,305
Police	2017 BUICK ENCORE	2032	47,762	15	3,184
Police	2020 FORD EXPLORER	2026	80,000	5	16,000
Police	2020 FORD EXPLORER	2030	106,923	5	21,385
Police	2021 FORD EXPLORER	2027	97,850	5	19,570
Police	2024 Patrol- Tahoe	2030	106,923	5	21,385
Police	2016 FORD EXPLORER	2026	85,000	5	17,000
Police	2017 FORD EXPLORER	2026	85,000	5	17,000
Police	2023 FORD EXPLORER	2028	90,177	5	18,035
Police	2023 FORD EXPLORER	2029	92,882	5	18,576
Police	2024 Ford F150	2029	103,809	5	20,762
Police	2024 Ford F150	2029	103,809	5	20,762
Parks	2008 FORD RANGER EXT CAB	2029	16,391	15	1,093
Parks	2019 FORD F450 SUPER DUTY	2034	40,537	15	2,702
Parks	2018 FORD ESCAPE S	2033	27,057	15	1,804
Parks	2019 FORD F250 SUPER DUTY	2036	33,598	15	2,240
Parks	2022 DODGE RAM CREW CAB 4X4	2037	34,606	15	2,307
Parks	1999 FORD F250 EXTENDED CAB 3/4T PU	2040	38,949	15	2,597
Parks	2016 MAXEY DUMP TRAILER	2036	16,127	15	1,075
Parks	2019 EAGLE ULTRA	2034	8,234	15	549
Parks	1999 FORD F250 XL SUPERDUTY	2028	26,523	15	1,768
Parks	2009 JD 5075E Tractor	2029	60,100	20	3,005
Parks	2002 JOHN DEERE 1600 MOWER	2027	72,100	10	7,210
Parks	2020 John Deere 2032R Compact Utility Tractor	2035	45,667	20	2,283
Parks	2015 John Deer XUV - Watering Gator	2027	28,644	10	2,864
Parks	2017 John Deer XUV 825i - Watering Gator	2027	27,810	10	2,781
Parks	2016 John Deere 4044R Utility Tractor	2036	73,915	20	3,696
Parks	2025 John Deere	2027	7,210	15	481
Parks	2019 John Deere Riding Mower	2034	38,003	10	3,800
Parks	2004 John Deere Mower 1435	2035	87,355	10	8,735
Parks	1996 John Deere Gator 6x4	2026	12,000	15	800
Parks	2003 John Deere Gator 6x4	2026	12,000	15	800
Parks	2001 John Deere Tractor w/loader	2027	65,920	15	4,395
Parks	2019 John Deere Gator TS	2041	23,370	10	2,337
Parks	2020 John Deere Gator TS	2042	24,071	10	2,407
Parks	2009 John Deere High Dump	2026	6,000	15	400
Parks	72" Mower Deck w/#97	2027	9,270	15	618
Parks	John Deere 1550 Mower	2028	15,914	10	1,591
Parks	2023 John Deer Gator XUV835M	2038	42,773	15	2,852
Parks	2025 John Deere 1575 Terrain Cut with comfort cab	2040	63,529	15	4,235
Parks	2025 John Deere 72" 7-Iron Pro Mower Deck	2040	7,563	15	504
Community Development	2021 TOYOTA COROLLA	2036	38,302	15	2,553
Community Development	2018 FORD ESCAPE SE	2033	43,661	15	2,911
Community Development	2016 FORD F150 SUPER CAB	2031	28,982	15	1,932
Public Works	2015 Escape	2040	56,165	15	3,744
Public Works	2017 Camry	2032	51,428	15	3,429
Public Works	2009 5 Yard Dump Truck	2034	229,828	20	11,491
Public Works	2001 Freightliner	2030	215,027	20	10,751
Public Works	2005 F450 - Aerial, 35' Reach	2030	167,990	20	8,399

<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	2002 Chevy 1T	2032	22,689	20	1,134
Public Works	2011 Hyster Forklift	2035	72,244	15	4,816
Public Works	1993 John Deere Grader	2030	201,587	20	10,079
Public Works	1989 John Deere Loader	2030	268,783	20	13,439
Public Works	1994 Freightliner	2033	176,518	30	5,884
Public Works	2001 Chevy 1T	2040	87,246	20	4,362
Public Works	2008 Fort Flatbed	2040	23,370	10	2,337
Public Works	2002 Chevy Van	2026	17,911	10	1,791
Public Works	2004 Sterling Vactor	2027	253,239	20	12,662
Public Works	2007 Terex Excavator	2037	457,379	20	22,869
Public Works	2004 LeeBoy Paver	2030	309,101	20	15,455
Public Works	2015 T150 - Transit Van	2035	81,636	20	4,082
Public Works	2015 Bobcat Excavator	2031	114,061	15	7,604
Public Works	2016 Tilt Trailer	2034	45,966	15	3,064
Public Works	2016 F550	2036	296,996	20	14,850
Public Works	1998 International Dump Truck	2030	282,222	20	14,111
Public Works	1994 International Flatbed	2034	306,438	20	15,322
Public Works	2011 Ford Dump Truck 1T	2031	103,795	20	5,190
Public Works	2005 Chipper	2035	72,244	20	3,612
Public Works	1996 Trail King	2032	90,755	15	6,050
Public Works	2014 Freightliner Vactor	2027	844,132	20	42,207
Public Works	2016 F250	2026	62,067	15	4,138
Public Works	2016 F250 - 4x4	2040	82,482	15	5,499
Public Works	2016 F250	2040	88,493	15	5,900
Public Works	2004 Chevy Dump Truck	2029	19,002	20	950
Public Works	2005 Chevy Utility Truck	2032	142,940	20	7,147
Public Works	2005 US Jetting Rodder Trailer Mounted	2030	100,794	15	6,720
Public Works	2008 Truck - 3/4T, 4X4	2032	77,747	10	7,775
Public Works	2001 Boom Truck/Crane	2034	340,487	20	17,024
Public Works	1995 Air Compressor	2028	59,703	15	3,980
Public Works	2013 Dodge 1/2T	2040	81,840	10	8,184
Public Works	2009 Prius	2026	15,914	15	1,061
Public Works	2009 Travis Trailer	2027	191,336	20	9,567
Public Works	2013 Tahoe - 2 Wheel Drive	2026	16,883	15	1,126
Public Works	4 Post Rotary Lift	2044	215,235	20	10,762
Public Works	2023 Explorer - XLT	2038	72,280	15	4,819
Public Works	2017 Freightliner Dump Truck	2037	365,903	20	18,295
Public Works	2017 Ford Dump Truck	2037	147,987	20	7,399
Public Works	2017 Sakai Roller	2033	72,212	15	4,814
Public Works	2018 Bobcat Roller	2034	51,073	15	3,405
Public Works	2019 LeeBoy Tack Wagon	2035	54,183	15	3,612
Public Works	2019 Paint Striper	2034	8,512	15	567
Public Works	2019 F350 - 4x2, Super Duty	2039	159,469	20	7,973
Public Works	2019 Scorpion Trailer	2036	45,986	15	3,066
Public Works	2020 F350 - Super Duty	2041	218,882	20	10,944
Public Works	2021 Freightliner Dump Truck	2042	437,105	20	21,855
Public Works	2021 Bobcat Loader	2036	191,610	20	9,581
Public Works	2021 E50 - Compact Mini-Excavator	2036	182,030	20	9,101
Public Works	2014 Lift - Scissor	2034	17,024	15	1,135
Public Works	2022 F350 - Crew Cab	2043	246,354	20	12,318
Public Works	2023 LIPA Mower - Head	2039	22,879	15	1,525

<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	2023 F450 - 4x4	2043	246,354	20	12,318
Public Works	2023 LIPA Mower - Head	2039	34,319	15	2,288
Public Works	2023 Fisher Sander	2039	21,735	15	1,449
Public Works	2023 Fisher Plow	2039	21,735	15	1,449
Public Works	Sweeper Attachment	2044	38,435	20	1,922
Public Works	2014 F250 - 4x4	2026	54,530	15	3,635
Public Works	2015 F350 - 4x2	2026	73,945	15	4,930
Public Works	2015 F350 - 4x2	2026	75,324	10	7,532
Public Works	2016 F150 - 4x4	2026	61,494	10	6,149
Public Works	2017 Sany Excavator	2037	365,903	20	18,295
Public Works	2019 Escape - SE	2026	31,827	15	2,122
Public Works	2019 F450 - 4x2, Includes Box	2040	206,317	20	10,316
Public Works	2020 Ram - 3500	2045	244,653	20	12,233
Public Works	2021 Ram - 2500	2026	56,970	15	3,798
Public Works	2022 F350 - 4x2, 1T	2029	76,006	20	3,800
Public Works	2023 Kohler Generator	2039	38,895	15	2,593
Public Works	2023 F150 - 4x4	2030	65,872	10	6,587
Public Works	2023 Kohler Generator	2039	18,303	15	1,220
Public Works	2019 Cues Camera Van - E50	2039	457,586	20	22,879
Public Works	2001 Freightliner Tractor	2028	143,286	20	7,164
Public Works	2020 Hyster Forklift	2035	90,306	15	6,020
Public Works	2019 Freightliner Dump Truck	2039	514,784	20	25,739
Public Works	2020 JCB Excavator	2035	361,222	15	24,081
Public Works	2017 Ram - 1500	2032	77,142	15	5,143
Public Works	2014 Lift - Scissor	2034	17,024	15	1,135
Public Works	2023 Colorado - 4x4	2028	53,732	15	3,582
Public Works	2006 Bobcat Saw Attachment	2030	53,757	15	3,584
Public Works	2004 Olympic Trailer	2032	37,815	15	2,521
Public Works	1992 GE Flatbed Trailer	2032	22,689	15	1,513
Public Works	Slash Buster/Stump Grinder	2032	90,755	15	6,050
Public Works	Hammer Attachment	2030	80,635	15	5,376
Public Works	1997 Pony Trailer	2034	85,122	15	5,675
Public Works	Snowplow	2032	22,689	15	1,513
Public Works	Sander	2032	30,252	15	2,017
Public Works	Welder Attachment	2035	21,673	15	1,445
Public Works	2016 Crane Attachment	2037	39,639	15	2,643
Public Works	2018 Tilt Trailer	2034	85,122	15	5,675
Public Works	Night Light Trailer	2030	26,878	15	1,792
Public Works	2008 Tilt Trailer	2034	42,561	15	2,837
Public Works	2017 Air Compressor - Attachment	2032	9,076	15	605
Public Works	Portable Generator	2030	94,074	15	6,272
Public Works	Portable Generator	2034	119,170	15	7,945
Public Works	Generator	2034	144,707	15	9,647
Public Works	Generator	2034	144,707	15	9,647
Public Works	Lift Genie	2030	161,270	15	10,751
Public Works	10" - Complete Pump	2030	107,513	15	7,168
Public Works	Air Compressor	2030	13,439	15	896
Public Works	Ditch Witch - Walk Behind	2030	33,598	15	2,240
Public Works	Boom Mower	2042	81,957	15	5,464
Public Works	Bobcat Excavator	2030	114,233	15	7,616
Public Works	Generator	2027	67,531	15	4,502

<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	Hyster Forklift	2030	80,635	15	5,376
Public Works	2018 Hyster Forklift	2030	67,196	15	4,480
Public Works	Dump Truck	2032	90,755	15	6,050
Public Works	Mower	2030	6,048	15	403
Public Works	Vactor Pump	2034	102,146	15	6,810
Public Works	2020 Hose Pump	2034	102,146	15	6,810
Public Works	Trail King Excavator Trailer	2030	45,693	15	3,046
					1,774,050

2026 contributions by fund and department are as follows:

	2026 Rental Rates
General Fund:	
Police	295,448
Fire	439,654
Engineering	2,169
Facilities	2,305
Community Development	7,396
Total General Fund	746,972
Streets	235,595
Parks	71,930
EMS	153,898
Sewer	229,968
Water	222,846
Industrial Water	23,604
Storm	65,522
ERO	23,715
Total	1,774,050

The following assets are scheduled for replacement in 2026:

<u>Department</u>	<u>Description</u>	<u>Replacement Cost</u>
Fire	2013 DODGE NORTH STAR AMBULANCE	289,000
Police	2020 FORD EXPLORER	80,000
Police	2016 FORD EXPLORER	85,000
Police	2017 FORD EXPLORER	85,000
Parks	1996 John Deere Gator 6x4	12,000
Parks	2003 John Deere Gator 6x4	12,000
Parks	2009 John Deere High Dump	6,000
Public Works	2002 Chevy Van	17,911
Public Works	2016 F250	62,067
Public Works	2009 Prius	15,914
Public Works	2013 Tahoe - 2 Wheel Drive	16,883
Public Works	2014 F250 - 4x4	54,530
Public Works	2015 F350 - 4x2	73,945
Public Works	2015 F350 - 4x2	75,324
Public Works	2016 F150 - 4x4	61,494
Public Works	2019 Escape - SE	31,827
Public Works	2021 Ram - 2500	56,970
		<u>1,035,864</u>

GENERAL FUND SUMMARY

	<u>2022 Actual</u>	<u>2024 Actual</u>	<u>2025 Budget</u>	<u>2025 Projected</u>	<u>2026 Budget</u>
Beginning Fund Balance	23,247,608	20,246,041	18,597,093	17,918,467	18,348,398
Taxes	15,982,337	15,679,661	17,242,855	17,242,707	17,469,920
Licenses & Permits	905,525	738,178	605,400	1,165,860	1,165,900
Intergovernmental	2,864,847	800,456	675,883	815,998	881,700
Charges for Services	386,154	546,910	418,000	716,100	724,200
Fines & Forfeitures	199,892	248,262	254,400	272,571	272,500
Misc Revenues	292,026	2,439,546	2,457,100	2,188,102	1,727,000
Transfers In	44,460	50,004	130,000	130,008	99,000
Total Revenues & Transfers In	20,675,240	20,503,017	21,783,638	22,531,345	22,340,220
01 - Legislative Services	57,429	64,134	99,011	77,057	94,243
02 - Executive	32,058	188,341	233,257	257,676	167,607
03 - Judicial	589,320	642,556	703,982	636,668	718,074
05 - General Government	1,454,474	2,401,294	1,732,980	2,057,881	2,001,650
06 - Finance	520,252	552,426	518,901	291,932	537,315
16 - Legal	253,180	255,068	252,456	183,345	347,243
18 - Human Resources	159,649	130,215	149,119	126,337	150,497
19 - Facilities	253,905	259,281	306,254	293,325	269,206
21 - Engineering	375,628	291,423	313,528	262,224	289,255
23 - Community Development	491,026	659,858	1,147,626	877,006	956,866
45 - Police	6,668,767	7,530,410	7,637,579	7,686,524	7,967,293
46 - Corrections	775,498	966,671	998,598	916,531	1,050,034
48 - Fire	3,082,592	3,761,753	3,923,155	3,894,915	2,224,675
49 - 911 Call Center	316,715	324,012	355,000	329,000	332,000
Transfers Out	5,451,509	4,803,148	4,211,000	4,210,992	5,234,262
Total Expenditures & Transfers	20,482,003	22,830,591	22,582,446	22,101,414	22,340,220
Revenues Less Expenditures	193,238	(2,327,574)	(798,808)	429,931	-
Ending Fund Balance	23,440,846	17,918,467	17,798,285	18,348,398	18,348,398
Ending Fund Balance w/out Armory	(287,454)	2,693,276	3,371,902	4,272,015	4,272,015
Ending Fund Balance as % of Expenditures w/out Armory	-1%	12%	15%	19%	19%

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	-
Spent in 2024 budget - fire & police asset replacement	(425,000)
Spent in 2025 budget - asset replacement	(798,808)
2025 budget amendment - fire engine	(350,000)
Fund balance as of October 2025	<u>14,076,383</u>
Committed to N. Shore Levee - Resolution 2021-19	(7,000,000)
Committed - Resolution 2022-14	(532,000)
Committed in 2026 budget	-
Balance available for allocation	<u>6,544,383</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.

The Legislative Budget has been reduced by 5% by reducing the Council Discretionary funds from \$25,000 to \$15,000. There is also the inclusion of \$2,000 to purchase new chairs for the Committee room as some of the chairs have become hazardous. The budget also includes funding to allow two council members to attend the AWC conference in 2026.

001-01 Legislative					
Description	2024 Actual	2025 Budget	2025 Projected	2026 Budget	Change - 2025 to 2026 Budget
Salaries & benefits	72,576	73,747	72,487	78,177	4,430
Supplies	1,921	1,000	5,146	2,000	1,000
Services	16,094	30,550	5,713	20,050	(10,500)
Capital outlay	-	-	-	-	-
Re-allocated costs	(26,457)	(6,286)	(6,288)	(5,984)	302
Total	64,134	99,011	77,057	94,243	(4,768)
Percentage change 2025 to 2026					-5%

EXECUTIVE

The Executive fund has 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 provides leadership in the long- and short-term goals of the City.

This budget was reduced by 28 percent in large part to the elimination of the Deputy Clerk position due to budgetary reduction requirements.

001-02 Executive					
Description	2024 Actual	2025 Budget	2025 Projected	2026 Budget	Change - 2025 to 2026 Budget
Salaries & benefits	278,412	378,846	387,525	263,229	(115,617)
Supplies	12,712	5,000	7,449	7,500	2,500
Services	10,021	10,100	23,887	11,700	1,600
Capital outlay	-	500	-	1,000	500
Re-allocated costs	(112,805)	(161,189)	(161,184)	(115,822)	45,367
Total	188,341	233,257	257,676	167,607	(65,650)
Percentage change 2025 to 2026					-28%

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 increased 2%.

001-03 Judicial					
Description	2024 Actual	2025 Budget	2025 Projected	2026 Budget	Change - 2025 to 2026 Budget
Salaries & benefits	606,584	654,532	604,666	675,024	20,492
Supplies	6,130	10,000	3,735	10,000	-
Services	29,843	39,450	28,267	33,050	(6,400)
Total	642,556	703,982	636,668	718,074	14,092
Percentage change 2025 to 2026					2%

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.

Indigent defense services are projected to go up in 2026 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 had a slight decrease for 2026. WCIA not only provides the City's insurance, but they also provide legal services for personnel matters and tort claims. The City also increased its contribution to the Fire & Police Pension funds in order to begin funding a \$23 million liability associated with the statutory obligation. The increased contribution and the increase for Indigent defense services account for the majority of the 22% increase.

001-05 General Government					
Description	2024 Actual	2025 Budget	2025 Projected	2026 Budget	Change - 2025 to 2026 Budget
Lobbying	66,000	66,000	55,000	66,000	-
Audit	69,754	50,000	10,711	65,000	15,000
Insurance	665,804	669,255	692,859	583,545	(85,710)
Indigent Defense	603,122	400,000	440,150	650,000	250,000
Information Technology	620,521	652,805	865,983	644,040	(8,765)
Homeless Expenses	-	-	90,023	47,055	47,055
Other Services	376,092	161,059	169,290	214,510	53,451
Re-allocated costs	-	(266,139)	(266,136)	(268,500)	(2,361)
Transfers out	4,803,148	4,211,000	4,210,992	5,234,262	1,023,262
Total	7,204,442	5,943,980	6,268,873	7,235,912	1,291,932

Percentage change 2025 to 2026 22%

<i>Transfers Out:</i>	<u>2026</u>	<u>2025</u>
Fund 101 - Library	55,939	58,000
Fund 102 - Parks	1,405,081	1,431,000
Fund 103 - Streets	1,981,847	1,972,000
Fund 121 - Animal Control	184,690	183,000
Fund 122 - Parking Enforcement	86,578	87,000
Fund 611 - Fire Pension	720,000	200,000
Fund 612 - Police Pension	800,127	280,000
Total Transfers Out	5,234,262	4,211,000

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 2026 budget reflects an increase of 4% due to filling the previously vacant Finance Director position. The Finance Department has also absorbed Public Records, Contracts, and City Clerk duties. Reductions have been made in other areas of the budget including Professional services and supplies.

001-06 Finance					
Description	2024 Actual	2025 Budget	2025 Projected	2026 Budget	Change - 2025 to 2026 Budget
Salaries & benefits	820,313	866,475	653,958	946,941	80,466
Supplies	25,763	22,000	13,576	15,500	(6,500)
Services	85,753	49,300	50,085	29,500	(19,800)
Capital outlay	-	60,000	53,185	58,800	(1,200)
Re-allocated costs	(379,403)	(478,874)	(478,872)	(513,426)	(34,552)
Total	552,426	518,901	291,932	537,315	18,414
Percentage change 2025 to 2026					4%

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 increased its budget for 2026 due to contracts with Kenyon Disend for general City Attorney duties and Younglove and Coker for additional coverage for the Prosecutors office. The Legal department also requested additional money for interpreter services to help with witnesses who may speak foreign languages.

001-16 Legal					
Description	2024 Actual	2025 Budget	2025 Projected	2026 Budget	Change - 2025 to 2026 Budget
Salaries & benefits	266,659	278,512	270,107	270,811	(7,701)
Supplies	2,938	3,500	112	2,750	(750)
Services	138,256	140,900	87,581	124,500	(16,400)
Capital outlay	-	4,000	-	2,000	(2,000)
Re-allocated costs	(152,785)	(174,456)	(174,456)	(52,818)	121,638
Total	255,068	252,456	183,345	347,243	94,787
Percentage change 2025 to 2026					38%

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.

2025 Achievements

- Achieved AWC Well City Award and 2% insurance premium discount.
- Organized the first ever City of Aberdeen “Employee Picnic”
- Reelected to AWC’s Employee Benefit Advisory Committee to provide input and support on the city’s benefits. Serve on WCIA’s Budget Committee and Risk Management Committee.
- Assisted in hiring 13 new employees.

2026 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
- Achieve AWC’s Well City Award and 2% insurance premium discount
- Participate in negotiating and successfully settling 4 expiring Collective Bargaining Agreements by protecting the city’s interests while strengthening employee relationships and satisfaction

001-18 Human Resources					
Description	2024 Actual	2025 Budget	2025 Projected	2026 Budget	Change - 2025 to 2026 Budget
Salaries & benefits	181,335	185,753	188,565	194,847	9,094
Supplies	2,742	11,000	1,084	9,000	(2,000)
Services	4,228	13,250	1,882	8,375	(4,875)
Capital outlay	3,951	30,000	25,694	30,000	-
Re-allocated costs	(62,040)	(90,884)	(90,888)	(91,725)	(841)
Total	130,215	149,119	126,337	150,497	1,378
Percentage change 2025 to 2026					1%

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 provide janitorial services to the Library and Police station.

2025 Accomplishments

- Successful replacement of the City Hall elevator.

2026 Goals

- Continued support of facility improvement projects in general fund departments.
- Electrical improvements to facilitate operation of the City Hall fountain.

The Facilities budget has been reduced by 12 percent in an effort to align with the Mayor and Council's goals of achieving a balanced budget.

001-19 Facilities					
Description	2024 Actual	2025 Budget	2025 Projected	2026 Budget	Change - 2025 to 2026 Budget
Salaries & benefits	188,586	201,483	225,465	211,801	10,318
Supplies	11,174	12,500	10,818	12,000	(500)
Services	48,874	62,271	51,092	45,405	(16,866)
Capital outlay	10,648	30,000	5,949	-	(30,000)
Total	259,281	306,254	293,325	269,206	(37,048)
Percentage change 2025 to 2026					-12%

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 has 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 intends to add a provisional project manager that would be allocated out of enterprise funding to address and assist in the compliance and completion of critical projects.

2025 Accomplishments

- Continuation of successful administration of capital Improvement projects
- Completion of construction of the Systemic Pedestrian Safety Improvements on 1st and Market Streets
- Completed construction of the Sumner Ave Sidewalk improvements
- Completed construction of the 3rd Avenue slide repair
- Completed construction of the Market Street sidewalk improvements
- Completed preconstruction activities for the US 101 Safety Improvement Project
- Completed construction of the Fry Creek restoration project.
- Received WSDOT concurrence for mainline work on the US 12 Highway rail separation (US12 HRS)
- Initiated right of way activity for the US12 HRS
- Made significant headway on the North Shore Levee preconstruction activities; 90% project package, federal permit packages completed, initiated right-of-way acquisition
- Completed the ADA transition plan
- Completed City Hall elevator modernization project

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. US 101 Safety Improvement Project
 2. City wide striping
- 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. APD Firearms Training Facility
 2. Pioneer Park Field 3 Turf installation
 3. Technical assistance for Transportation Benefit District maintenance activities
 4. Applying for grant funding on city priority projects as sources are announced.

001-21 Engineering					
Description	2024 Actual	2025 Budget	2025 Projected	2026 Budget	Change - 2025 to 2026 Budget
Salaries & benefits	175,351	135,403	135,682	140,896	5,493
Supplies	8,558	12,000	3,061	4,000	(8,000)
Services	107,513	166,125	123,481	144,359	(21,766)
Capital outlay	-	-	-	-	-
Total	291,423	313,528	262,224	289,255	(24,273)
Percentage change 2025 to 2026					-8%

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.

The Department's staff includes the Director, who serves as the land use planner and shoreline administrator; a Building Official (Plans Examiner); a Building Inspector I (Inspector and Property Maintenance Lead); one Floodplain/Permit Specialist and a Code Enforcement Officer and a Code Compliance Specialist. The Department has a Building Division, a Code Compliance Division, a Planning Division and a Property Maintenance Sub-Division.

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 processing permits in a timely manner, reinvigorating the abatement program, completing and implementing the new zoning code along with beginning the process of looking at a housing program.

In 2026, outside of our normal work duties, we will be implementing, See Click Fix, a community driven com-plaint program (parking, potholes, garbage, abatement, etc.) that will provide the community with transparent processes in real time. We will also be continuing and enhancing our work with Vacant Commercial Buildings and building abatements.

Community Development will also be supporting the city's new Economic Development Committee.

The Community Development Fund has been reduced by 17% with the majority of the reductions coming from the Building Abatements which was reduced by \$100,000.

001-23 Community Development

Description	2024 Actual	2025 Budget	2025 Projected	2026 Budget	Change - 2025 to 2026 Budget
Salaries & benefits	405,058	718,279	699,446	706,970	(11,309)
Supplies	10,728	19,500	8,634	19,500	-
Services	244,073	409,847	168,926	230,396	(179,451)
Capital outlay	-	-	-	-	-
Total	659,858	1,147,626	877,006	956,866	(190,760)
Plus fund 318**	412,489	-	-	-	-
Combined Total	1,072,347	1,147,626	877,006	956,866	(190,760)

Fund 318 moved into 001-23 starting with 2025 budget

Percentage change 2025 to 2026 **-17%**

POLICE

The Aberdeen Police Department is committed to upholding the highest standards of honor, integrity, and professionalism in service to our community. The Aberdeen Police Department is dedicated to the safety of its 17,100 citizens, along with thousands of visitors to the city. Our goal is to have a safe and vibrant community. This fund is responsible for most of the funding of the operations of the Aberdeen Police Department.

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 36 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 2025, it was clear revenue was going to be down for the city of Aberdeen. As sales tax revenues fell below estimates during 2025, the city experienced a short fall in the general fund. The Aberdeen Police Department is primarily funded by the general fund and takes up nearly half of that fund.

In lieu of attempting to furlough or lay off employees, we will not fill the vacant records specialist position that was frozen in March of 2025. Other cuts to the operations were made by consolidating expense spending BARS to improve efficiencies. The Aberdeen Police Department partnered with the Grays Harbor Sheriff's Office and the Hoquiam Police Department with technology improvements and subscriptions for the downloading of digital evidence from devices. We have also received nearly \$250,000 in grants and funding to supplement our operations, to include the full funding of one officer who is solely dedicated to arresting impaired drivers. Our department continues to lead the state in the clearing of criminal cases. It is critically important our victims in the community continue to see closure and accountability in their cases and we will strive to continue to do so.

001-45 Police					
Description	2024 Actual	2025 Budget	2025 Projected	2026 Budget	Change - 2025 to 2026 Budget
Salaries & benefits	6,526,312	6,717,538	6,697,607	6,998,584	281,046
Supplies	152,609	154,000	130,583	155,000	1,000
Services	843,249	864,225	956,519	915,048	50,823
Capital outlay	8,239	-	-	-	-
Debt service	-	-	-	-	-
Re-allocated costs	-	(98,184)	(98,184)	(101,339)	(3,155)
Total	7,530,410	7,637,579	7,686,524	7,967,293	329,714
Percentage change 2025 to 2026					4%

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.

Budgeted costs associated with a full-time municipal jail also 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 calls for inmates and can prescribe medication as needed. The department is pursuing funding through a partnership with the Grays Harbor County Sheriff's Department Jail and the Washington State Health Care Authority. This partnership will fund our medical costs associated with the jail, including our Physician's Assistant position, a .88FTE nurse, and a full-time records specialist tasked with coordinating the program should be fully operation by July 1 of 2026. We anticipate this pilot program to last three years and will have substantial savings for the citizens of Aberdeen

Aberdeen Police Officers arrested over 1,200 people in the past year. The average daily population was 11 people, and the average length of stay was 10 days.

001-46 Corrections					
Description	2024 Actual	2025 Budget	2025 Projected	2026 Budget	Change - 2025 to 2026 Budget
Salaries & benefits	811,481	858,098	817,391	904,534	46,436
Supplies	88,565	62,000	73,879	73,000	11,000
Services	66,625	78,500	25,261	72,500	(6,000)
Total	966,671	998,598	916,531	1,050,034	51,436
Percentage change 2025 to 2026					5%

EMERGENCY MANAGEMENT

Emergency Management is a newly created department for 2026.

001-47 Emergency Management					
Description	2024 Actual	2025 Budget	2025 Projected	2026 Budget	Change - 2025 to 2026 Budget
Salaries & benefits	-	-	-	-	-
Supplies	-	-	-	700	700
Services	-	-	-	7,700	7,700
Capital outlay	-	-	-	-	-
Debt service	-	-	-	-	-
Total	<u>-</u>	<u>-</u>	<u>-</u>	<u>8,400</u>	<u>8,400</u>

Percentage change 2025 to 2026

FIRE

The City of Aberdeen Fire Department provides fire prevention, suppression and investigative services within the city limits of Aberdeen, as well as to portions of Grays Harbor Fire District 10, the Stafford Creek Correctional Center and the Bigelow Drive neighborhood. Additional suppression activities are provided through a number of automatic and mutual aid agreements with many of our local and regional emergency response partners. In addition to fire services, the fire department also provides a variety of other services through a variety of partnerships. These services include wildland fire mobilizations, specialized rescue operations and hazardous materials response.

The Aberdeen Fire Department is also the lead agency for the City's Emergency Management program, which includes elements of preparation, response and recovery to natural disasters and other large-scale incidents.

These services are provided by forty-two (42) highly dedicated uniformed members who operate out of two (2) fire stations. The department's headquarters station and administrative offices are located on the west end of the City's downtown core. Station 2 is located in South Aberdeen.

The budget for the Aberdeen Fire Department is designed to support our mission of protecting life, property, and the environment through emergency response, fire prevention, and public education. This budget sustains core operations while attempting to address the ever-increasing demands for our services, aging infrastructure, and the need for equipment upgrades.

Personnel costs represent the largest portion of the department's budget, supporting salaries, overtime, and benefits for firefighters, paramedics, and administrative staff. Maintaining adequate staffing levels is critical to ensuring safe and timely responses to fires, medical emergencies, rescues, and hazardous materials incidents.

Operational expenses include fuel, utilities, training, and ongoing maintenance and/or replacement of aging equipment, apparatus and facilities.

Additionally, this budget supports community risk reduction initiatives, including fire inspections, code enforcement, and public education programs. As call volumes rise and fire risks evolve, continued investment in personnel, equipment, and technology is essential to maintain firefighter safety and the quality of service that our citizens deserve.

2026 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 where 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.

The Fire Department budget has decreased by 44% due to the change in allocation of expenses between Fire and EMS. The EMS Utility rates are being increased to a rate structure that will fully fund EMS operations without reliance on the General fund.

001-48 Fire					
Description	2024 Actual	2025 Budget	2025 Projected	2026 Budget	Change - 2025 to 2026 Budget
Salaries & benefits	3,038,545	3,206,863	3,136,648	1,465,591	(1,741,272)
Supplies	62,322	117,380	66,436	64,500	(52,880)
Services	646,750	598,912	691,831	669,804	70,892
Capital outlay	14,136	-	-	16,380	16,380
Debt service	-	-	-	-	-
Total	3,761,753	3,923,155	3,894,915	2,216,275	(1,706,880)
Percentage change 2025 to 2026					-44%

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. During the 24-25 fiscal year APD had 34,178 calls with a cost per call of \$9.71 which is used to determine the 2026 cost allocation.

001-49 911 Call Center					
Description	2024 Actual	2025 Budget	2025 Projected	2026 Budget	Change - 2025 to 2026 Budget
Services	324,012	355,000	329,000	332,000	(23,000)
Total	324,012	355,000	329,000	332,000	(23,000)
Percentage change 2025 to 2026					-6%

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.

099 - Opioid Settlement					
Description	2024 Actual	2025 Budget	2025 Projected	2026 Budget	Change - 2025 to 2026 Budget
Beginning Cash	60,371	365,371	371,868	401,484	
Miscellaneous	311,497	100,000	30,000	30,000	(70,000)
Total Revenue	311,497	100,000	30,000	30,000	(70,000)
Percentage change 2025 to 2026					--
Salaries & benefits	-	154,554	-	-	(154,554)
Supplies	-	15,000	-	-	(15,000)
Services	-	40,000	384	-	(40,000)
Total Expenditures	-	209,554	384	-	(209,554)
Percentage change 2025 to 2026					--
Ending Cash	371,868	255,817	401,484	431,484	

FUND 101 - LIBRARY

Established in 1890, the Aberdeen library has been a beacon for the community. In 2026 the library will be 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	2024 Actual	2025 Budget	2025 Projected	2026 Budget	Change - 2025 to 2026 Budget
Beginning Cash	24,009	50,478	49,914	52,001	
Miscellaneous	5	-	-	-	-
Transfers in	87,996	58,000	58,000	55,939	(2,061)
Total Revenue	88,001	58,000	58,000	55,939	(2,061)
Percentage change 2025 to 2026					-4%
Supplies	4,652	4,000	2,687	2,700	(1,300)
Services	57,443	54,556	53,226	53,239	(1,317)
Total Expenditures	62,095	58,556	55,914	55,939	(2,617)
Percentage change 2025 to 2026					-4%
Ending Cash	49,914	49,922	52,001	52,001	

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 45 organized recreation programs for our constituents of all ages. The department is staffed by 6 full-time 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.

2026 HIGHLIGHTS

- Fund 102 was reduced by over 10%. These cuts include the elimination of the Parks and Recreation Director position.

102 - Parks Fund					
Description	2024 Actual	2025 Budget	2025 Projected	2026 Budget	Change - 2025 to 2026 Budget
Beginning Cash	(58,997)	11,620	(111,640)	47,752	
Charges for services	15,618	8,810	8,810	11,848	3,038
Intergovernmental	100,000	-	-	450,000	450,000
Miscellaneous	93,004	13,000	-	58,350	45,350
Transfers in	1,468,876	1,455,435	1,455,435	1,504,516	49,081
Total Revenue	1,677,498	1,477,245	1,464,245	2,024,714	547,469
Percentage change 2025 to 2026					37%
Salaries & benefits	1,025,985	925,639	832,186	850,790	(74,849)
Supplies	176,594	161,500	82,747	188,500	27,000
Services	509,348	390,800	389,920	438,424	47,624
Capital outlay	18,214	-	-	547,000	547,000
Total Expenditures	1,730,141	1,477,939	1,304,853	2,024,714	546,775
Percentage change 2025 to 2026					37%
Ending Cash	(111,640)	10,926	47,752	47,752	

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 is 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 Accomplishments

- Responded to citizen action requests in a timely manner
- Internal design and replacement of the Southside boat ramp
- Added parking for fisherman along the Southside Levee, west of the Chehalis Bridge
- Internally paved 5 blocks of gravel and degraded alleys
- Internally paved 275 LF of gravel road on Fillmore Road
- Internally paved 275 LF of gravel road on Taft
- Internally paved 275 LF of 2 lane gravel road on Lewis
- Replace over 15,000sf of sidewalk. The 2025 goal was 2000LF of standard 4' sidewalk that would equate to 8000sf. The 2025 total was almost double the 2025 goal

2026 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	2024 Actual	2025 Budget	2025 Projected	2026 Budget	Change - 2025 to 2026 Budget
	204,969	339,525	281,619	436,364	
Intergovernmental	323,033	333,000	333,000	318,000	(15,000)
Charges for services	7,798	-	-	-	-
Miscellaneous	19,722	15,000	15,000	-	(15,000)
Transfers in	2,150,004	1,972,000	1,972,000	1,981,847	9,847
	<u>2,500,556</u>	<u>2,320,000</u>	<u>2,320,000</u>	<u>2,299,847</u>	<u>(20,153)</u>
				Percentage change 2025 to 2026	-1%
Salaries & benefits	1,390,983	1,070,424	944,277	1,084,643	14,219
Supplies	254,673	200,950	138,780	139,500	(61,450)
Services	717,857	967,578	996,386	1,009,904	42,326
Capital outlay	24,088	45,000	13,141	30,000	(15,000)
Debt service	36,306	36,053	72,671	35,800	(253)
Total Expenditures	<u>2,423,906</u>	<u>2,320,005</u>	<u>2,165,255</u>	<u>2,299,847</u>	<u>(20,158)</u>
				Percentage change 2025 to 2026	-1%
Ending Cash	<u>281,619</u>	<u>339,520</u>	<u>436,364</u>	<u>436,364</u>	

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	2024 Actual	2025 Budget	2025 Projected	2026 Budget	Change - 2025 to 2026 Budget
Beginning Cash	(2,136,401)	-	(851,946)	-	
Intergovernmental	8,982,542	17,711,500	5,508,472	14,365,000	(3,346,500)
Miscellaneous	271,564	-	-	-	-
Transfers in	67,971	667,000	-	1,160,000	493,000
Total Revenue	9,322,078	18,378,500	5,508,472	15,525,000	(2,853,500)
Percentage change 2025 to 2026					-16%
Capital outlay	8,037,623	18,378,500	4,656,526	15,475,000	(2,903,500)
Total Expenditures	8,037,623	18,378,500	4,656,526	15,475,000	(2,903,500)
Percentage change 2025 to 2026					-16%
Ending Cash	(851,946)	-	-	50,000	

2026 Capital Projects:

US 12 Hwy/Rail - RAISE Grant federal	10,000,000
South Side Levee - Storm	10,000
North Shore Levee - CBRFA - DOE	1,000,000
Fry Creek Restoration Phase 3 - DOE	65,000
WSDOT - North Aberdeen Bridge	900,000
DOT 101 Ped Safety	3,100,000
Corridor Crossing Elimination & Improvement - FRA, TBD	300,000
Broadway Plaza Improvements - DOE	40,000
Huntly Street Extension - TBD	60,000
Total 2026 Capital Projects	15,475,000

FUND 106 – PATHS & TRAILS

This fund receives revenue from the State motor vehicle fuel tax. Use of these funds is 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	2024 Actual	2025 Budget	2025 Projected	2026 Budget	Change - 2025 to 2026 Budget
Beginning Cash	21,494	13,094	34,752	34,752	
Intergovernmental	1,189	1,700	-	1,500	(200)
Miscellaneous	17	-	-	-	-
Transfers in	65,004	-	-	-	-
Total Revenue	66,210	1,700	-	1,500	(200)
Percentage change 2025 to 2026					-12%
Capital outlay	52,952	2,000	-	20,000	18,000
Total Expenditures	52,952	2,000	-	20,000	18,000
Percentage change 2025 to 2026					900%
Ending Cash	34,752	12,794	34,752	16,252	

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.



2026 HIGHLIGHTS

- Members of the community and Parks Board have expressed a desire to irrigate the park during the summer months. There will be an increase in irrigation costs to make any needed repairs to the irrigation system and to water the grass in May, June, July and August.

107 - Morrison Riverfront Park					
Description	2024 Actual	2025 Budget	2025 Projected	2026 Budget	Change - 2025 to 2026 Budget
Beginning Cash	19,050	31,742	17,701	42,157	
Miscellaneous	54,334	68,000	68,000	72,000	4,000
Total Revenue	54,334	68,000	68,000	72,000	4,000
Percentage change 2025 to 2026					6%
Salaries & benefits	18,779	5,119	18,388	20,533	15,414
Supplies	11,681	3,000	1,112	4,500	1,500
Services	25,222	28,023	24,044	29,922	1,899
Total Expenditures	55,683	36,142	43,544	54,955	18,813
Percentage change 2025 to 2026					52%
Ending Cash	17,701	63,600	42,157	59,202	

FUND 111 – CONTINGENCY FUND

No funds are expected to be expended in 2026 from this fund.

111- Contingency Fund					
Description	2024 Actual	2025 Budget	2025 Projected	2026 Budget	Change - 2025 to 2026 Budget
Beginning Cash	2,448	2,489	2,448	2,448	
Miscellaneous	-	-	-	-	-
Total Revenue	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
			Percentage change 2025 to 2026		--
Total Expenditures	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
			Percentage change 2025 to 2026		--
Ending Cash	<u>2,448</u>	<u>2,489</u>	<u>2,448</u>	<u>2,448</u>	

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	2024 Actual	2025 Budget	2025 Projected	2026 Budget	Change - 2025 to 2026 Budget
Beginning Cash	333,245	133,245	133,241	33,241	
Miscellaneous	-	-	-	-	-
Total Revenue	-	-	-	-	-
Percentage change 2024 to 2025					--
Transfers out	200,004	100,000	100,000	-	(100,000)
Total Expenditures	200,004	100,000	100,000	-	(100,000)
Percentage change 2024 to 2025					-100%
Ending Cash	133,241	33,245	33,241	33,241	

FUND 120 – EMERGENCY SERVICES

The Aberdeen Fire Department provides Emergency Medical Services (EMS) to the citizens of Aberdeen and a number of surrounding communities. The department operates an advanced life support (ALS)/paramedic level EMS service out of the City's two (2) fire stations.

The Emergency Medical Services (EMS) budget aims to maintain and enhance the department's ability to deliver timely, high-quality pre-hospital care to those we serve. This budget supports the salaries and benefits of fire department personnel, as well as ongoing medical training and certification, medical supplies and equipment, and maintenance and or replacement of equipment and ambulances.

A significant portion of the budget is allocated to personnel costs, reflecting the 24/7 nature of Fire and EMS operations and the need for well-trained paramedics and EMTs. Funding also supports continuing medical education to ensure compliance with local and state medical protocols, as well as to maintain certifications required for ALS services.

Operational costs include replenishment of critical medical supplies, such as oxygen, medications, and trauma equipment, as well as maintenance and fuel for emergency vehicles to ensure uninterrupted response capability. Additionally, the budget includes funds for upgrading various pieces of equipment.

This investment ensures the City's EMS can meet increasing call volumes, improve response times, and maintain a high standard of emergency care.

2026 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.

The Emergency Services budget has increased by 32% due to the change in allocation of expenses between Fire and EMS. The EMS Utility rates are being increased to a rate structure that will fully fund EMS operations without reliance on the General fund.

120 - Emergency Services					
Description	2024 Actual	2025 Budget	2025 Projected	2026 Budget	Change - 2025 to 2026 Budget
Beginning Cash	4,548,418	3,628,510	4,488,607	4,483,539	
Intergovernmental	1,136,017	650,000	747,429	700,000	50,000
Charges for services	4,085,029	4,164,864	4,643,170	7,158,313	2,993,449
Miscellaneous	7,190	3,000	3,000	3,000	-
Total Revenue	5,228,235	4,817,864	5,393,598	7,861,313	3,043,449
Percentage change 2025 to 2026					63%
Salaries & benefits	4,322,885	4,439,278	4,193,007	6,158,689	1,719,411
Supplies	132,104	188,720	135,752	155,225	(33,495)
Services	566,902	591,459	578,105	659,214	67,755
Allocated costs	149,309	345,266	345,264	331,300	(13,966)
Capital outlay	66,843	37,000	96,536	175,745	138,745
Transfers out	50,004	50,000	50,004	50,000	-
Total Expenditures	5,288,046	5,651,723	5,398,666	7,530,173	1,878,450
Percentage change 2025 to 2026					33%
Ending Cash	4,488,607	2,794,651	4,483,539	4,814,679	

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 a retired police SUVs to respond to 424 calls for service in 2024 from Grays Harbor 911. This is in addition to 2,173 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	2024 Actual	2025 Budget	2025 Projected	2026 Budget	Change - 2025 to 2026 Budget
Beginning Cash	11,442	16,055	16,764	27,759	
Charges for services	10,783	10,000	11,300	10,700	700
Miscellaneous	351	-	-	-	-
Transfers in	180,000	183,000	183,000	184,690	1,690
Total Revenue	191,134	193,000	194,300	195,390	2,390
Percentage change 2025 to 2026					1%
Salaries & benefits	161,801	166,958	163,464	171,972	5,014
Supplies	2,234	2,000	1,831	2,000	-
Services	21,778	24,302	18,010	21,418	(2,884)
Total Expenditures	185,813	193,260	183,304	195,390	2,130
Percentage change 2025 to 2026					1%
Ending Cash	16,764	15,795	27,759	27,759	

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 648 calls in 2024. Our Parking Enforcement Officer also issued 182 infractions and impounded 101 vehicles.

This fund covers the costs of his wages and benefits along with the uniform and equipment needs. Parking Enforcement purchased a used vehicle from the Aberdeen Public Works Department at the end of 2025 to replace the previous vehicle.

122 - Parking Enforcement Fund					
Description	2024 Actual	2025 Budget	2025 Projected	2026 Budget	Change - 2025 to 2026 Budget
Beginning Cash	(6,135)	570	(17,253)	0	
Charges for services	3,417	3,000	4,500	4,500	1,500
Miscellaneous	6,603	12,000	12,000	12,000	-
Transfers in	74,004	87,000	100,625	86,578	(422)
Total Revenue	84,023	102,000	117,125	103,078	1,078
Percentage change 2025 to 2026					1%
Salaries & benefits	94,984	101,486	99,872	102,778	1,292
Supplies	157	300	-	300	-
Total Expenditures	95,141	101,786	99,872	103,078	1,292
Percentage change 2025 to 2026					1%
Ending Cash	(17,253)	784	0	0	

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 October of 2025, the narcotics K9 handler retired and Police Dog Zero was re-assigned to a new handler. 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	2024 Actual	2025 Budget	2025 Projected	2026 Budget	Change - 2025 to 2026 Budget
Beginning Cash	9,629	29,256	26,922	27,302	
Miscellaneous	17,227	3,000	3,000	3,000	-
Transfers in	5,004	-	-	-	-
Total Revenue	22,231	3,000	3,000	3,000	-
Percentage change 2025 to 2026					0%
Supplies	4,718	2,000	2,620	3,000	1,000
Services	221	-	-	-	-
Total Expenditures	4,939	2,000	2,620	3,000	1,000
Percentage change 2025 to 2026					50%
Ending Cash	26,922	30,256	27,302	27,302	

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.

2026 HIGHLIGHTS

- The City will contract services to appraise the museum collection.

125 - Museum Fund					
Description	2024 Actual	2025 Budget	2025 Projected	2026 Budget	Change - 2025 to 2026 Budget
Beginning Cash	412,835	303,219	286,062	172,827	
Intergovernmental	-	104,000	198,000	-	(104,000)
Miscellaneous	3,986	2,000	2,000	2,000	-
Transfers in	-	-	-	-	-
Total Revenue	3,986	106,000	200,000	2,000	(104,000)
Percentage change 2025 to 2026					-98%
Supplies	971	3,000	5,012	3,000	-
Services	123,008	53,780	308,224	120,292	66,512
Capital outlay	6,780	140,000	-	-	(140,000)
Total Expenditures	130,759	196,780	313,236	123,292	(73,488)
Percentage change 2025 to 2026					-37%
Ending Cash	286,062	212,439	172,827	51,535	

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 use of TBD funding 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 0.13% sales and use tax for six years. 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 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.

2026 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 2026.

130 - Transportation Benefit District

Description	2024 Actual	2025 Budget	2025 Projected	2026 Budget	Change - 2025 to 2026 Budget
Beginning Cash	2,627,349	3,390,438	3,560,917	4,065,438	
	1,126,900	1,085,000	1,194,857	1,190,000	105,000
Miscellaneous	-	-	-	-	-
Revenue	<u>1,126,900</u>	<u>1,085,000</u>	<u>1,194,857</u>	<u>1,190,000</u>	<u>105,000</u>
			Percentage change 2025 to 2026		10%
Fees & Services	-	230,000	-	-	(230,000)
Capital outlay	128,509	1,535,000	108,337	1,780,000	245,000
Grants out	64,823	582,000	582,000	1,150,000	568,000
Total Expenditures	<u>193,332</u>	<u>2,347,000</u>	<u>690,337</u>	<u>2,930,000</u>	<u>583,000</u>
			Percentage change 2025 to 2026		25%
Ending Cash	<u>3,560,917</u>	<u>2,128,438</u>	<u>4,065,438</u>	<u>2,325,438</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, adult sports, and girls fastpitch are supported out of this fund.

132 Recreation Sports Programs					
Description	2024 Actual	2025 Budget	2025 Projected	2026 Budget	Change - 2025 to 2026 Budget
Beginning Cash	123,709	103,177	101,858	70,606	
Charges for services	43,948	36,130	36,130	47,950	11,820
Miscellaneous	33,629	16,300	16,300	15,300	(1,000)
Transfers in	39,996	15,000	15,000	15,000	-
Total Revenue	117,573	67,430	67,430	78,250	10,820
Percentage change 2025 to 2026					16%
Salaries & benefits	21,681	8,531	5,097	21,226	12,695
Supplies	26,879	22,500	37,105	22,700	200
Services	59,996	18,900	32,048	20,020	1,120
Transfers out	30,868	24,435	24,432	24,435	-
Total Expenditures	139,424	74,366	98,682	88,381	14,015
Percentage change 2025 to 2026					19%
Ending Cash	101,858	96,241	70,606	60,475	

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 detective 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. The task force was previously funded through the Edward J. Byrnes federal grant that is administered through the Washington State Department of Commerce. The state of Washington no longer funds task forces, placing the burden on the local jurisdictions.

This fund also tracks any other seizures the department receives from patrol officers and detectives as a result of criminal investigations. Spending is tracked here along with other spending from grants the department receives that are not related to any other specific funds.

145 Drug Enforcement Fund					
Description	2024 Actual	2025 Budget	2025 Projected	2026 Budget	Change - 2025 to 2026 Budget
Beginning Cash	1,351,092	1,242,002	1,221,532	739,581	
Intergovernmental	142,344	34,500	75,000	-	(34,500)
Miscellaneous	65,329	34,000	34,000	34,000	-
Total Revenue	207,673	68,500	109,000	34,000	(34,500)
Percentage change 2025 to 2026					-50%
Salaries & benefits	-	93,521	140,381	190,036	96,515
Supplies	135,440	50,000	254,685	50,000	-
Services	103,338	75,000	62,693	5,000	(70,000)
Capital outlay	98,454	-	133,193	-	-
Total Expenditures	337,232	218,521	590,951	245,036	26,515
Percentage change 2025 to 2026					12%
Ending Cash	1,221,532	1,091,981	739,581	528,545	

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	<u>2,553</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Percentage change 2024 to 2025					--
Transfers out	-	-	-	-	-
Total Expenditures	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Percentage change 2024 to 2025					--
Ending Cash	<u>89,886</u>	<u>89,339</u>	<u>89,886</u>	<u>89,886</u>	

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 to help severely distressed cities by using public funds to attract private investment in industrial, commercial, or neighborhood projects.

302 - Urban Development Action Grant					
Description	2024 Actual	2025 Budget	2025 Projected	2026 Budget	Change - 2025 to 2026 Budget
Beginning Cash	256,852	256,852	221,645	221,645	
Miscellaneous	9,743	-	-	-	-
Transfers in	-	-	-	-	-
Total Revenue	9,743	-	-	-	-
Percentage change 2025 to 2026					✓ #DIV/0!
Services	44,950	50,000	-	-	(50,000)
Total Expenditures	44,950	50,000	-	-	(50,000)
Percentage change 2025 to 2026					-100%
Ending Cash	221,645	206,852	221,645	221,645	

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.

2026 HIGHLIGHTS

- Each year the City awards Lodging Tax Grants for projects and events in Aberdeen that promote tourism. This year there is \$85,000 budgeted for community project grants.

303 - Hotel Motel Tax					
Description	2024 Actual	2025 Budget	2025 Projected	2026 Budget	Change - 2025 to 2026 Budget
Beginning Cash	321,094	316,594	371,777	457,492	
Taxes	104,569	85,000	85,714	85,000	-
Miscellaneous	-	-	-	-	-
Total Revenue	104,569	85,000	85,714	85,000	-
Percentage change 2025 to 2026					0%
Services	38,886	75,000	-	70,000	(5,000)
Transfers out	15,000	15,000	-	15,000	-
Total Expenditures	53,886	90,000	-	85,000	(5,000)
Percentage change 2025 to 2026					-6%
Ending Cash	371,777	311,594	457,492	457,492	

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.

Budget appropriations in this fund will be used for the Museum building.

320 - Public Buildings Fund					
Description	2024 Actual	2025 Budget	2025 Projected	2026 Budget	Change - 2025 to 2026 Budget
Beginning Cash	665,898	554,003	616,023	261,118	
Intergovernmental	-	920,000	-	2,190,000	1,270,000
Miscellaneous	27	-	-	-	-
Transfers in	249,996	500,000	500,000	-	(500,000)
Total Revenue	250,023	1,420,000	500,000	2,190,000	770,000
			Percentage change 2025 to 2026		54%
Capital outlay	299,899	1,790,000	854,905	2,190,000	400,000
Debt service	-	-	-	-	-
Total Expenditures	299,899	1,790,000	854,905	2,190,000	400,000
			Percentage change 2025 to 2026		22%
Ending Cash	616,023	184,003	261,118	261,118	

FUND 350 – UTILITY CONSTRUCTION

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

In 2015, after a major storm, the Police Gun Range was damaged. In 2026, the City will finish with the construction of the Police Firearms Training Facility in hopes of reopening in the Spring.

350 - Utility Construction Fund					
Description	2024 Actual	2025 Budget	2025 Projected	2026 Budget	Change - 2025 to 2026 Budget
Beginning Cash	796,207	796,206	330,502	330,502	
Miscellaneous	27	-	-	-	-
Total Revenue	<u>27</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Percentage change 2025 to 2026					--
Capital outlay	465,732	550,000	-	250,000	(300,000)
Total Expenditures	<u>465,732</u>	<u>550,000</u>	<u>-</u>	<u>250,000</u>	<u>(300,000)</u>
Percentage change 2025 to 2026					-55%
Ending Cash	<u>330,502</u>	<u>246,206</u>	<u>330,502</u>	<u>80,502</u>	

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 2026, funds will be used to provide match funding of \$65,000 for a grant that will fund improvements to Field 3 at Pioneer Park and match funding of \$10,000 for a grant that will fund improvements to the North End Playfield.

399 - Capital Improvement Fund					
Description	2024 Actual	2025 Budget	2025 Projected	2026 Budget	Change - 2025 to 2026 Budget
Beginning Cash	572,373	442,373	468,923	660,242	
Taxes	205,050	185,000	191,319	190,000	5,000
Miscellaneous	6,500	-	-	-	-
Total Revenue	211,550	185,000	191,319	190,000	5,000
Percentage change 2025 to 2026					3%
Transfers out	315,000	500,000	-	75,000	(425,000)
Total Expenditures	315,000	500,000	-	75,000	(425,000)
Percentage change 2025 to 2026					-85%
Ending Cash	468,923	127,373	660,242	775,242	

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 cleanup 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	2024 Actual	2025 Budget	2025 Projected	2026 Budget	Change - 2025 to 2026 Budget
Beginning Cash	14,277	16,227	(1,904)	142	
Charges for services	84,973	85,550	84,250	84,000	(1,550)
Miscellaneous	-	-	-	-	-
Total Revenue	84,973	85,550	84,250	84,000	(1,550)
Percentage change 2025 to 2026					-2%
Supplies	18,077	5,000	32,622	30,000	25,000
Services	3,073	3,000	5,583	5,000	2,000
Transfers	80,004	80,000	44,000	49,000	(31,000)
Total Expenditures	101,153	88,000	82,204	84,000	(4,000)
Percentage change 2025 to 2026					-5%
Ending Cash	(1,904)	13,777	142	142	

FUND 403 – SEWER UTILITY

The Wastewater division is primarily responsible for the collection and treatment of wastewater generated by 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 stations.

2025 Accomplishments

- Operating and maintaining the ageing infrastructure and equipment at the wastewater treatment plant while remaining compliance with Washington State Department of Ecology regulations.

2026 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	2024 Actual	2025 Budget	2025 Projected	2026 Budget	Change - 2025 to 2026 Budget
Beginning Cash	6,162,201	7,083,369	5,110,809	3,502,679	
Charges for services	8,093,717	8,300,800	7,518,000	8,420,000	119,200
Miscellaneous	5,511	-	-	-	-
Grants & loans	4,518,243	24,634,000	7,145,500	7,903,000	(16,731,000)
Total Revenue	12,617,470	32,934,800	14,663,500	16,323,000	(16,611,800)
Percentage change 2025 to 2026					-50%
Salaries & benefits	2,402,496	2,935,645	2,503,330	3,132,450	196,805
Supplies	576,974	693,500	530,470	744,500	51,000
Services	2,070,428	2,050,465	2,580,539	2,047,699	(2,766)
Allocated costs	294,864	472,153	472,164	401,120	(71,033)
Capital outlay	8,060,201	26,707,000	9,910,219	8,780,500	(17,926,500)
Debt service	263,899	275,445	274,909	295,762	20,317
Total Expenditures	13,668,862	33,134,208	16,271,630	15,402,031	(17,732,177)
Percentage change 2025 to 2026					-54%
Ending Cash	5,110,809	6,883,961	3,502,679	4,423,648	

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.

2025 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. GIS mapping was updated as deficiencies were found.
- Removal of sediment from the headworks above the Malinowski dam through selective operation of the gates during heavy rainfall events.
- Replaced the industrial air compressors at the filter plant.
- Installed two new chlorine analyzers at the reservoir and one for the filter plant.
- Cosmopolis & Herbig #2 tank coating design.
- Replaced the four-inch back feed line and automate the four-inch back feed valve at the Fairview Reservoir.
- Installed the uninterrupted power supply (UPS) for filter plant.

2026 Goals

- Maintain current service levels.
- Continue the leak detection program
- Continue the valve and hydrant maintenance program
- Cosmopolis & Herbig #2 tank maintenance and coatings
- Wishkah 28" domestic line isolation valve.
- Continued removal of sediment from the headworks above the Malinowki Dam through selective operation of the gates during heavy rainfall events.
- Focus on valve rebuilds over replacement.
- Continued crack monitoring and analysis on the Malinowski Dam.
- Continued effort towards the completion of watershed road and culvert improvements.
- Installation of a 48" valve at the end of the industrial line in Hoquiam, valve was purchased in 2025.
- Continue the valve maintenance program and make upgrades to our GIS mapping as necessary.
- Complete the double feed tie-in at the east entrance near Tractor Supply.

404 - Water Utility Fund				
Description		2025 Projected	2026 Budget	Change - 2025 to 2026 Budget
Beginning Cash		6,190,480	9,124,210	
Charges for services		5,941,714	5,980,000	297,100
Intergovernmental		-	-	-
Miscellaneous		768,000	-	-
Loan proceeds		-	-	-
Timber sales		768,000	1,528,546	1,528,546
Total Revenue		7,477,714	7,508,546	1,825,646
		Percentage change 2025 to 2026		32%
Salaries & benefits		2,263,853	2,745,615	43,473
Supplies		347,026	468,500	(159,500)
Services		1,531,866	1,412,191	4,090
Allocated costs		295,032	266,505	(28,536)
Capital outlay		106,208	5,102,500	380,000
Debt service		-	189,034	(2,585)
Total Expenditures		5,307,520	9,947,403	4,543,985
		Percentage change 2025 to 2026		2%
Ending Cash		6,190,480	1,340,778	9,124,210
			6,448,411	

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 city's Phase II Stormwater permit which includes the mandated inspections, monitoring, and response to illicit discharges to the storm system.

2025 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.
- Annual removal and inspection of every submersible pump in the system in June to validate that the pump is in good operating condition and ensure there is enough time for repairs prior to the fall storm season.
- Maintenance of the Stormwater conveyance ditches.
- Continuous vegetation program that addresses ditch and levee vegetation removal.
- Increased the staffing level of the department by one (1) FTE.

2026 Goals

- Maintain current service 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 2025 budget at a general fund expense of \$250,000, the engineers estimate was determined to be in the \$350,000. This item was funded as a capital project through the Engineering department but was not completed.

405 - Stormwater Utility Fund					
Description	2024 Actual	2025 Budget	2025 Projected	2026 Budget	Change - 2025 to 2026 Budget
Beginning Cash	890,296	1,196,614	1,034,961	917,437	
Charges for services	999,018	1,014,600	1,042,286	1,040,000	25,400
Intergovernmental	125,074	550,000	420,000	5,460,000	4,910,000
Miscellaneous	6	-	-	-	-
Total Revenue	1,124,097	1,564,600	1,462,286	6,500,000	4,935,400
Percentage change 2025 to 2026					315%
Salaries	446,920	680,743	711,576	735,921	55,178
Supplies & Services	100,187	381,026	412,029	365,101	(15,925)
Allocated costs	28,792	105,030	105,036	98,970	(6,060)
Capital	403,534	885,000	351,169	5,752,500	4,867,500
Transfers out	-	-	-	10,000	10,000
Total Expenditures	979,432	2,051,799	1,579,810	6,962,492	4,910,693
Percentage change 2025 to 2026					239%
Ending Cash	1,034,961	709,415	917,437	454,945	

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

- Maintained the current infrastructure to ensure successful operations.

2025 GOALS

- Maintain current service levels.

407 - Industrial Water System Fund					
Description	2024 Actual	2025 Budget	2025 Projected	2026 Budget	Change - 2025 to 2026 Budget
Beginning Cash	642,252	491,528	389,037	217,910	
Charges for services	117,873	257,600	257,600	257,600	-
Miscellaneous	96	-	-	-	-
Transfers in	-	-	-	200,000	200,000
Total Revenue	117,970	257,600	257,600	457,600	200,000
Percentage change 2025 to 2026					78%
Salaries & benefits	160,226	127,618	113,065	124,766	(2,852)
Supplies	39,723	47,000	5,679	25,500	(21,500)
Services	148,600	152,957	221,472	353,079	200,122
Allocated costs	21,999	27,006	27,000	24,879	(2,127)
Capital outlay	637	170,000	61,510	25,000	(145,000)
Total Expenditures	371,184	524,581	428,727	553,224	28,643
Percentage change 2025 to 2026					5%
Ending Cash	389,037	224,547	217,910	122,286	

FUND 413 – SEWER CUMULATIVE RESERVE

No funds are expected to be expended in 2026 from this fund.

413 - Sewer Cumulative Reserve Fund					
Description	2024 Actual	2025 Budget	2025 Projected	2026 Budget	Change - 2025 to 2026 Budget
Beginning Cash	55,831	55,831	55,831	55,831	
Miscellaneous	-	-	-	-	-
Total Revenue	-	-	-	-	-
			Percentage change 2025 to 2026		--
Total Expenditures	-	-	-	-	-
			Percentage change 2025 to 2026		--
Ending Cash	55,831	55,831	55,831	55,831	

FUND 414 – WATER CUMULATIVE RESERVE

No funds are expected to be expended in 2026 from this fund.

414 - Water Cumulative Reserve Fund					
Description	2024 Actual	2025 Budget	2025 Projected	2026 Budget	Change - 2025 to 2026 Budget
Beginning Cash	651,007	651,007	651,007	651,007	
Miscellaneous	-	-	-	-	-
Total Revenue	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
			Percentage change 2025 to 2026		--
Transfers out	-	-	-	-	-
Total Expenditures	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
			Percentage change 2025 to 2026		--
Ending Cash	<u>651,007</u>	<u>651,007</u>	<u>651,007</u>	<u>651,007</u>	

FUND 417 – INDUSTRIAL WATER RESERVE

417 Industrial Water Reserve					
Description	2024 Actual	2025 Budget	2025 Projected	2026 Budget	Change - 2025 to 2026 Budget
Beginning Cash	547,515	547,515	547,515	547,515	
Miscellaneous	-	-	-	-	-
Total Revenue	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
			Percentage change 2025 to 2026		--
Transfers out	-	-	-	200,000	-
Total Expenditures	<u>-</u>	<u>-</u>	<u>-</u>	<u>200,000</u>	<u>-</u>
			Percentage change 2025 to 2026		--
Ending Cash	<u>547,515</u>	<u>547,515</u>	<u>547,515</u>	<u>347,515</u>	

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.

2026 GOALS

- Maintain current service levels.
- Bring in Grays Harbor College interns to supplement staffing levels while giving college students real life experiences to help in their career development.

501 - Equipment Rental Operating Fund					
Description	2024 Actual	2025 Budget	2025 Projected	2026 Budget	Change - 2025 to 2026 Budget
Beginning Cash	152,538	182,162	250,255	114,266	
Charges for services	741,523	661,500	661,500	863,000	201,500
Miscellaneous	988	-	-	-	-
Total Revenue	742,511	661,500	661,500	863,000	201,500
					Percentage change 2025 to 2026
					30%
Salaries & benefits	276,279	277,987	378,311	162,099	(115,888)
Supplies	170,135	163,000	235,772	250,500	87,500
Services	166,794	182,568	151,894	159,180	(23,388)
Allocated costs	25,057	31,517	31,512	26,839	(4,678)
Capital outlay	6,530	-	-	175,000	175,000
Total Expenditures	644,794	655,072	797,489	773,618	118,546
					Percentage change 2025 to 2026
					18%
Ending Cash	250,255	188,590	114,266	203,648	

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 assess annual contribution rates based on replacement cost and estimated useful asset life cycle.

502 Equipment Rental Reserve					
Description	2024 Actual	2025 Budget	2025 Projected	2026 Budget	Change - 2025 to 2026 Budget
Beginning Cash	3,176,462	4,156,462	4,241,953	3,847,672	
Charges for Services	1,497,775	1,588,798	1,978,798	1,774,050	185,252
Total Revenue	1,497,775	1,588,798	1,978,798	1,774,050	185,252
Percentage change 2025 to 2026					12%
Capital outlay	432,284	776,311	2,373,079	1,035,865	259,554
Total Expenditures	432,284	776,311	2,373,079	1,035,865	259,554
Percentage change 2025 to 2026					33%
Ending Cash	4,241,953	4,968,949	3,847,672	4,585,857	

2026 Replacements:

Fire - replace 2013 North Star Ambulance	289,000
Police - replace 2016 Ford Explorer	85,000
Police - replace 2017 Ford Explorer	85,000
Police - replace 2020 Ford Explorer	80,000
Parks - replace 1996 John Deere Gator	12,000
Parks - replace 2003 John Deere Gator	12,000
Parks - replace 2009 John Deere High Dump	6,000
Public Works - replace 2002 Chevy Van	17,911
Public Works - replace 2016 F250	62,067
Public Works - replace 2009 Prius	15,914
Public Works - replace 2013 Tahoe	16,883
Public Works - replace 2014 F250	54,530
Public Works - replace 2015 F350	73,945
Public Works - replace 2015 F350	75,324
Public Works - replace 2015 F150	61,494
Public Works - replace 2019 Escape	31,827
Public Works - replace Ram 2500	56,970
Total	1,035,865

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 leoff1 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 leoff1 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.

The City also increased its contribution to the Fire Pension funds in order to begin funding a \$23 million liability associated with the statutory obligation.

611 - Fire Pension Fund					
Description	2024 Actual	2025 Budget	2025 Projected	2026 Budget	Change - 2025 to 2026 Budget
Beginning Cash	223,671	209,040	219,548	101,903	
Intergovernmental	54,718	50,000	50,000	50,000	-
Transfers in	300,000	250,000	250,000	720,000	470,000
Total Revenue	354,718	300,000	300,000	770,000	470,000
					Percentage change 2025 to 2026
					157%
Services	358,841	326,000	417,645	826,000	500,000
Total Expenditures	358,841	326,000	417,645	826,000	500,000
					Percentage change 2025 to 2026
					153%
Ending Cash	219,548	183,040	101,903	45,903	

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.

The City also increased its contribution to the Police Pension funds in order to begin funding a \$23 million liability associated with the statutory obligation.

612 - Police Pension Fund					
Description	2024 Actual	2025 Budget	2025 Projected	2026 Budget	Change - 2025 to 2026 Budget
Beginning Cash	346,198	246,928	257,207	98,013	
Transfers in	349,992	330,000	330,000	800,127	470,127
Total Revenue	349,992	330,000	330,000	800,127	470,127
			Percentage change 2025 to 2026		142%
Services	438,983	326,000	489,194	836,000	510,000
Total Expenditures	438,983	326,000	489,194	836,000	510,000
			Percentage change 2025 to 2026		156%
Ending Cash	257,207	250,928	98,013	62,140	

APPENDIX A: AUTHORIZED POSITION LIST & WAGE SCALE

Authorized Position List & Wage Scale

Position	2024 FTE	2025 FTE	2026 FTE	2026 Grade	2026 Pay Range*	
					Low	High
Council						
City Council	6	6	6	C-1	4,962	5,580
City Council	6	6	6	C-2	5,831	5,831
Council Total	12	12	12			
Executive						
Mayor	1	1	1	Mayor	16,168	
City Administrator	1	1	1	34e	153,672	186,797
Deputy City Clerk/Public Records	--	1	--	22e	85,573	104,021
Executive Total	2	3	2			
Municipal Court						
Municipal Court Judge	1	1	1	40D	141,935	
Court Administrator	1	1	1	22e	85,573	104,021
Assistant Court Administrator	1	1	1	16a	60,524	73,527
Court Clerk	2	2	2	15a	55,940	68,080
Municipal Court Total	5	5	5			
Finance						
Finance Director	1	--	1	32e	139,391	169,436
Finance Manager	--	1	--	27e	109,219	132,752
Accountant III	1	--	--	22e	85,573	104,021
Accountant II	2	2	2	20e	77,620	94,345
Accounting Tech III	--	1	1	16a	60,564	73,521
Accounting Tech II	3	2	2	15a	55,940	68,080
Accounting Tech I	1	1	1	14a	53,240	64,740
Finance Total	8	7	7			
Legal						
Prosecuting Attorney	1	1	1	25e	99,063	120,406
Legal Assistant	1	1	1	15e	60,810	73,919
Public Records Specialist	1	--	--	15e	60,810	73,919
Legal Total	3	2	2			
Human Resources						
Human Resources Director	1	1	1	28e	114,672	139,391
HR Technician	--	--	--	15e	60,810	73,919
Human Resources Total	1	1	1			

Position	2024 FTE	2025 FTE	2026 FTE	2026 Grade	2026 Pay Range*	
					Low	High
Community Development						
Community Development Director	1	1	1	32e	139,391	169,436
Community Development Asst. Director	1	--	--	24e	94,345	114,672
Building Official	1	1	1	24e	94,345	114,672
CD Floodplain Coordinator	1	1	1	20e	77,620	94,345
Building Inspector	1	1	1	19a	68,080	82,544
Code Compliance Officer	--	1	1	19a	68,080	82,544
Code Compliance Specialist	1	1	1	17a	61,544	74,919
Community Development Total	6	6	6			
Parks						
Parks & Recreation Director	1	1	--	30e	126,424	153,672
Assistant Parks & Recreation Director	1	1	1	24e	94,345	114,672
Maintenance Supervisor-Parks	1	1	1	21a	74,919	91,056
Recreation & Special Events Supervisor	1	1	1	19a	68,080	82,544
Parks Maintenance Tech III	1	1	1	18a	64,743	78,683
Parks Maintenance Tech II	1	1	1	15a	56,042	68,080
Temp - Parks (10 part-time employees)	4	2	2 Hourly Employee - 4,000 hours authorized			
Parks Total	10	8	7			
Police						
Police Chief	1	1	1	50D	173,330	
Deputy Police Chief	1	1	1	48E	165,076	
Police Commander	1	1	1	45E	151,446	
Lieutenant	2	2	2	46E5	143,874	
Sergeant	5	5	5	21P	95,058	126,200
Sergeant - DTF	1	1	1	21P	95,058	126,200
Police Officer	27	25	25	19P	86,229	108,975
Support Services Supervisor	1	1	1	21a	74,919	91,056
IT Help Desk	1	1	1	19a	68,080	82,544
Executive Assistant to the Police Chief	1	1	1	20e	77,620	94,345
Corrections Officer	7	7	7	18a	64,743	78,683
Animal Control Officer	1	1	1	16a	58,761	71,386
Evidence Specialist	1	1	1	15a	56,042	68,080
Police Services Specialist **	5	5	5	15a	56,042	68,080
Parking Enforcement Officer	1	1	1	15a	56,042	68,080
Animal Control Custodian	0.5	0.5	0.5	13a	50,657	61,544
Total Police	56.5	54.5	54.5			

<u>Position</u>	<u>2024 FTE</u>	<u>2025 FTE</u>	<u>2026 FTE</u>	<u>2026 Grade</u>	<u>2026 Pay Range*</u>	
					<u>Low</u>	<u>High</u>
<i>Fire & Emergency Services</i>						
Fire Chief	1	1	1	49D	161,101	
Assistant Fire Chief	1	1	1	47E	153,429	
Battalion Chief	3	3	3	BC	135,778	146,642
Captain	6	6	6	CPT	114,339	135,833
Driver	6	6	6	ENG5	100,050	118,854
Fire Service Specialist	1	1	1	F-F6	95,283	113,198
Firefighter	24	24	24	F-F2 to F-F6	78,370	113,198
Admin Coordinator	1	1	1	17e	67,055	81,504
EMS Account Specialist	1	1	1	15a	56,042	68,080
<i>Total Fire & Emergency Services</i>	44	44	44			
<i>Public Works</i>						
Public Works Director	1	1	1	32e	139,391	169,436
City Engineer	1	1	1	29e	120,406	146,355
Manager- Operation and Maint	1	1	1	26e	104,021	126,424
Civil Engineer III	1	1	1	26e	104,021	126,424
Project Manager	--	--	1	25e	99,063	120,406
Chief Operator - Sewer	1	1	1	24a	86,658	105,521
Chief Operator - Water	1	1	1	24a	86,658	105,521
Civil Engineer I	2	3	3	24a	86,658	105,521
City Electrician	1	1	1	23a	82,544	100,378
Supervisor - O&M WW	1	1	1	22a	78,683	95,775
Engineering Tech II/III/IV	2	2	1	16a - 22a	58,761	95,775
Lab Supervisor	1	1	1	21a	74,919	91,056
Supervisor - WW Maint	1	1	1	21a	74,919	91,056
Supervisor - Customer Serv	1	1	1	21a	74,919	91,056
Supervisor - Water Maint	1	1	1	21a	74,919	91,056
Supervisor - Street	1	1	1	21a	74,919	91,056
Supervisor - Stormwater	1	1	1	21a	74,919	91,056
Accountant	1	1	1	20e	77,620	94,345

Position	2024 FTE	2025 FTE	2026 FTE	2026 Grade	2026 Pay Range*	
					Low	High
Public Works (continued)						
Assistant City Electrician	1	2	2	20a	71,386	86,658
WWTP Operator III	3	3	3	20a	71,386	86,658
Lead WTP Operator II	3	3	3	20a	71,386	86,658
Maintenance Worker IV	3	3	3	19a	68,080	82,544
Carpenter	1	1	1	19a	68,080	82,544
Equipment Tech III	1	1	1	19a	68,080	82,544
Equipment Rentals Mechanic	2	2	2	19a	68,080	82,544
Sign Tech III	1	1	1	19a	68,080	82,544
WWTP Operator I/II	6	6	6	13a - 18a	50,657	78,683
WWTP Equip Tech II	1	1	1	17a	61,544	74,919
Equipment Tech II	1	1	1	17a	61,544	74,919
Maintenance Worker I/II/III	16	13	14	13a - 17a	50,657	74,919
Admin Coordinator (Lead)	--	--	1	17a	61,544	74,919
Admin Coordinator	3	3	2	16a	58,761	71,386
Water Customer Service	1	1	1	16a	58,761	71,386
Custodian II	1	2	1	15a	56,042	68,080
Temp-Sewer (5 part-time employees)	2	2.5	2.5	Hourly Employee		
Temp-Water (5 part-time employees)	2	2.5	2.5	Hourly Employee		
Temp-Street (2 part-time employees)	2	1	1	Hourly Employee		
Total Public Works	69	69	69			
Total Authorized FTE Count	216.5	211.5	209.5			

**Pay rates for all union positions are the same as 2025 rates, pending approval of contracts*

***The 5th Police Specialist position is vacant and unfunded, will be added only upon receiving grant funding*

APPENDIX B: PERFORMANCE METRICS

Council Priority	Objective	Metric	Target	Frequency	Reporting Time
Workforce Engagement & Development	Collaboration	Safety meetings & training – Monthly & quarterly schedules	100%	Annually	End of Calendar Year
		100% Staff training	100%	Annually	End of Calendar Year
Vibrant, Safe & Healthy Community	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
		Succession planning and organizational structure revision	100%	Annually	2nd Quarter
		300 Business Inspections per year	300 inspections	Annually	End of Calendar Year
		Increase the number of resident's served through Parks and Recreation Programming	25%	Annually	End of Calendar Year
	Neighborhood connections	Maintain offense clearance rate higher than state average.	>22%	Annually	End of Calendar Year
		Maintain highest offense clearance rate in Grays Harbor County.	>30%	Annually	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
	Public Safety	% 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
		Turnout time (dispatch to enroute) to Fire incidences: 80 seconds	80 seconds	Annually	2nd Quarter
		Training Hours 10 hours per month per firefighter	10 hours/month	Annually	End of Calendar Year
		Turnout time (dispatch to enroute) for EMS incidents: 60 seconds	60 seconds	Annually	End of Calendar Year
		DUI & Assault cases resolved within 9-6 months	100%	Annually	End of Calendar Year
		Divert trespass and theft cases from using Public Defense	100%	One time	End of Calendar Year
		Prosecutor training to Police Department	100%	One time	End of Calendar Year
	Revitalization	Public Safety Community Satisfaction above 60%	>60%	Annually	2nd Quarter
		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
				Annually	End of Calendar Year

Council Priority	Objective	Metric	Target	Frequency	Reporting Time
Fiscal Responsibility	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
	Employee Health & Wellness	Utility bill customer payment compliance	90%	Monthly	July
		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
Economic Development	Strengthen Finances	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 Policies	Financial policies developed and implemented	5 new policies	Varies	July
		Permits Issues 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
	Economic Development	Increase number cases resolved/closed than previous year	Meet or Exceed Benchmark	Annually	End of Calendar Year
		# 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
Infrastructure Investment	Better understanding of PW Infrastructure	GIS data – 100% of data submitted by field crews input into GIS within 30 days (goal).	100%	Annually	End of Calendar Year
		Catch basins inspected – 50% of total (goal)	50%	Annually	End of Calendar Year
		Catch basins cleaned – 100% of CB's identified in inspections (goal)	100%	Annually	End of Calendar Year
		Outfall insp. & maintenance – Inspect all known stormwater outfalls & fix all deficiencies (goal)	100%	Annually	End of Calendar Year
		Illicit Discharge Detection & Elimination (IDDE) – Perform 100% of required inspections.	100%	Annually	End of Calendar Year
		Hydrants flushed / exercised – 100% of total (goal)	100%	Annually	End of Calendar Year
		Valves exercised – 100% of all documented valves (goal)	100%	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	End of Calendar Year
		Compliance with NPDES discharge permit during normal average flow > 3mgd – 100% compliance.	100%	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	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	End of Calendar Year
		Hydrants replaced – 15 Hydrants annually (goal)	15 hydrants	Annually	End of Calendar Year
		Hydrant vegetation maintenance – 100% of all hydrants annually (goal)	100%	Annually	End of Calendar Year
		Domestic water mainlines on unimproved ROW – 100% vegetation maintenance	100%	Annually	End of Calendar Year
		Valves replaced – 25 valves annually (goal)	25 valves annually	Annually	End of Calendar Year
		Sewer mainline blockages – 100% cleared within 24 hours of notification.	100%	Annually	End of Calendar Year
		Repair broken sewer line – 100% evaluated within 24 hours of notification	100%	Annually	End of Calendar Year
		Lineal feet of sewer pipe replaced – 200 lf	200 linear feet annually	Annually	End of Calendar Year
		Sewer manhole inspections – Inspect 100 sewer manholes for I&I annually (goal)	100 annually	Annually	End of Calendar Year

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