

FY2025 Adopted Budget

EXPLORE OUR BUDGET

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Financial Management Policies

2025 Adopted Budget

Financial Management Policies for the City of Mount Vernon

Introduction and Purpose

Sound financial stewardship and prudent use of public funds are the primary responsibilities given to the officials and managers of the City of Mount Vernon. Having been entrusted with this responsibility by our citizens, the establishment and maintenance of wise fiscal policies enable City officials to protect public interests and ensure public trust. The City is committed to the highest standards of responsible financial management. The City, including the City Council, Mayor and staff will work together to ensure that all financial matters of the City are addressed with care, integrity, and in the best interest of the City.

The comprehensive financial management policy document incorporates past financial practices in defining the current policies to be used by the City to meet its obligations and operate in a financially prudent manner. These policies have been established to provide general fiscal guidelines and are intended to provide sound direction in the management of the City's financial affairs.

The policies contained in this document are designed to:

- Protect the assets of the City;
- Ensure the maintenance of open and accurate records of the City's financial activities;
- Provide a framework of operating standards and behavioral expectations;
- Ensure compliance with federal, state, and local legal and reporting requirements;
- Provide a means for the City Council to update and monitor these policies with the assistance and cooperation of the Mayor and Finance Director.

These policies will be reviewed annually during the budget cycle.

Revenue Policies

Current revenues will be sufficient to support current expenditures.

Revenue estimates should be calculated using an objective, analytical process, and will be neither overly optimistic nor overly conservative.

Revenue forecasts will be performed utilizing accepted analytical techniques and shall assess the full spectrum of resources available to finance City programs and services.

Should economic downturns develop which could result in revenue shortfalls or fewer available resources, the City will evaluate and, if deemed necessary, will make appropriate adjustments to its budget.

The City shall consider the diversification of revenue as a strategy when developing its financial plans, and to the extent possible, a diversified and stable revenue system will be maintained to shelter public services from short-run fluctuations in any one revenue source.

The City will establish all user fees and charges at a level sufficient to cover the entire cost of service delivery (such as in “Enterprise Funds”), or that percentage of total service cost deemed appropriate by the City. All fees for services shall be reviewed and adjusted (where necessary) periodically to take into account the effects of additional service costs and inflation.

Revenues of a one-time, limited, or indefinite term will be used for capital projects or one-time operating expenditures to ensure that no ongoing service program is lost when such revenues are reduced or discontinued.

The City will not utilize deficit financing or short-term borrowing as a revenue source to finance current operating needs without full financial analysis and prior approval of the City Council. Interfund loans are permissible to cover temporary gaps in cash flow, but only when supported by a well-documented repayment schedule of limited duration.

Grant Revenues

All potential grants shall be carefully examined for matching requirements. Some grants may not be accepted if the local matching funds cannot be justified.

Grant applications to fund new service programs with state or federal funds will be reviewed by the City, as they become available, with due consideration being given to whether locally generated revenues will be required to support these programs when outside funding is no longer available.

Enterprise Revenues

To ensure that the enterprise funds remain self-supporting, user fees and rate structures will be incorporated to support the total direct and indirect costs of operations, capital facilities maintenance, debt service, and replacement of depreciable assets.

Revenues received for enterprise purposes will be restricted to the respective funds.

Expenditure Policies

Expenditures approved by the City Council in the annual budget define the City’s spending limits for the upcoming year. Beyond legal requirements, the City will maintain an operating philosophy of cost control and responsible financial management.

Emphasis is placed on improving individual and work group productivity, such as increased utilization of technology, equipment, personnel, and prudent business methods. The City will hire additional personnel only after the need for a new employee is substantiated and documented.

The City will maintain expenditure categories according to state statute and administrative regulation.

Before the City undertakes any agreements that would create fixed ongoing expenditures, the cost implications of such agreements will be fully determined for current and future years through the use of strategic financial planning models.

Organizations that are not part of the City, but which receive funding from the City, shall not have their appropriation carried forward from year to year unless expressly authorized and directed by City Council. The annual review should ensure support is in conformance with City objectives and reauthorization of funding is required.

The budget is the official document to determine authorized positions (FTE’s).

Department heads are responsible for ensuring departmental expenditures under their control are in accordance with City Council’s authorized expenditure authorization.

Personnel

All compensation planning and negotiations will focus on total compensation including direct salary, health care premiums, pension contributions, and other benefits of a non-salary nature. Cost analysis of salary

increases will include the effect of such increases on the employer-share of related fringe benefits.

Maintenance and Replacement

The budget process will include a multi-year projection of vehicle replacement requirements. The budget will provide sufficient funding for adequate maintenance and orderly replacement of capital plant, equipment and vehicles. Future maintenance needs for all new capital facilities will be costed out and included as decision criteria.

Indirect Cost Allocation

All externally mandated services provided by one fund for another, for an outside source, or for which full or partial funding is available will be fully costed out to allow for budgeted and actual costs charged to the fund performing the service. Interfund service fees charged to recover these direct costs will be recognized as revenue to the providing fund.

Reserve Policies

General

Adequate fund balance and reserve levels are a necessary component of the City's overall financial management of the City's financial strength.

Maintenance of fund balance for each accounting fund assures adequate resources for cash flow and to mitigate short-term effects of revenue shortages.

Government Operating Funds

The City shall maintain a target reserve in the General Fund of 15% of the total operating budget, excluding identified one-time revenues.

The City shall maintain reserves in other Governmental Operating Funds (Streets, Parks & Recreation, and Library) of at least 10% of total operating budget, excluding identified one-time revenues, with a target of 15%.

Equipment Replacement & Reserve Fund

The Equipment Replacement & Reserve Fund is utilized to set aside the necessary resources to finance scheduled vehicle and equipment replacement for the operational needs of the City. For each listed piece of equipment, a schedule will be made outlining the projected future cost of replacement, and a listing of the current contributions made towards replacement. Funds or departments that participate will make regularly scheduled payments to ensure that adequate replacement funds are available.

Funds will not be withdrawn from the Equipment Replacement & Reserve Fund for other operating purposes unless a corresponding reduction in the equipment listing is made by the department requesting the withdrawal.

Other Funds

Reserve balances of other funds shall be set through the budget process in an amount consistent with the purpose and nature of the fund.

Debt Management Policies

The City will establish a formal Debt Management Policy which will be adopted by City Council and reviewed annually through the budget process.

The City may use short-term debt to cover temporary cash flow shortages that may be caused by a delay in receipting tax revenues or issuing long-term debt.

The City will not use short-term borrowing to finance current operating needs without full financial analysis and prior approval of the City Council.

The City may issue interfund loans rather than outside debt instruments to meet short-term cash flow needs. Interfund loans will be permitted only if an analysis of the affected fund indicates excess funds are available and the use of these funds will not impact the fund's current operation. All interfund borrowing will be subject to Council approval by ordinance, and will bear interest based upon prevailing rates.

An analytical review shall be conducted prior to the issuance of debt.

City Council approval is required prior to the issuance of debt.

The City will continually strive to maintain and improve its bond rating by enhancing and monitoring financial policies, budget forecasts and the financial health of the City so its borrowing costs are minimized and its access to credit is preserved.

The City will not use long-term debt to support current operations.

Long-term borrowing will only be used for capital improvements that cannot be financed from current revenues.

The City's policy is to plan and direct the use of debt so that debt service payments will be a predictable and manageable part of the operating budget.

General Obligation Bond Policy

Every project proposed for financing through general obligation debt should be accompanied by a full analysis of the future operating and maintenance costs associated with the project.

The issuance of bonds shall be financed for a period not to exceed a conservative estimate of the asset's useful life.

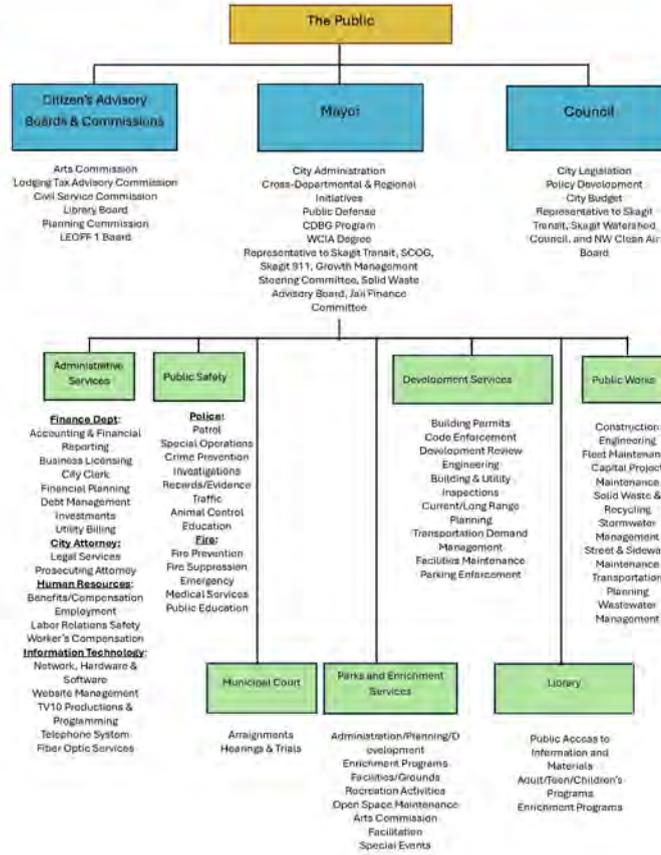
Limited Tax General Obligation (LTGO) bonds will be issued only if:

- A project requires funding not available from alternative sources;
 - Matching fund monies are available which may be lost if not applied for in a timely manner; or
 - Catastrophic or emergency conditions exist.
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City Organizational Structure

2025 Adopted Budget

City of Mount Vernon Organizational Structure



Elected Officials

2025 Adopted Budget

Meet Your 2025 Elected Officials

The City of Mount Vernon is a code city Mayor/Council form of government. The Councilmembers are elected to four year terms. City Council exercises the legislative power of the City and determines matters of policy. The City Council is comprised of two members from each of the three wards within the city, and one that represents the city at-large.

Mayor Peter Donovan

Mayor Donovan began his first term on January 1, 2024. Prior to becoming mayor, Peter served the residents of Mount Vernon for seven years in the Mayor's Office. He is committed to ensuring that local city government is efficient, accessible, dignified, and inclusive.

A lifelong resident of Skagit County, Mayor Donovan loves what the city of Mount Vernon has to offer its residents and visitors. He and his wife have enjoyed raising their four children here; and he hopes to put the city on track to be a place where his children can afford to return, if they choose, to start their own families, afford their first home, and launch their own careers.

Known for his collaborative approach to leadership, he continues to develop and strengthen ties to other government entities and local agencies—to provide Mount Vernon with the best opportunity to thrive, for generations to come.

The City of Mount Vernon is a code city and a Mayor/Council form of government. The Mayor is the chief executive and administrative officer for the City of Mount Vernon and oversees and manages all operations including: Finance, City Attorney, Information Services, Human Resources, Development Services, Library, Public Works, Parks and Enrichment Services, Police and Fire Department. This includes a City staff of 255 full time employees, 56 part time/seasonal employees, and a total City budget of \$141 million.

Mayor Donovan holds a Bachelor's Degree in Communications/Public Relations from Washington State University; and a Master's Degree in Business Administration.



Councilmembers

Mount Vernon City Council meetings are open to the public and are held on the second and fourth Wednesdays of each month. In addition, Council holds Study Sessions on the first and third Wednesdays to discuss items of importance to the City.



Navor Tercero
Ward 1
Term: 1/2024 - 12/2027



Iris Carias
Ward 1
Term 1/2022 - 12/2025



Andrew Vander Stoep
Ward 2
Term: 1/2024 - 12/2027



Gary Molenaar
Ward 2
Term: 1/2022 - 12/2025



Melissa Beaton
Ward 3
Term: 1/2022 - 12/2025



Mary Hudson
Ward 3
Term: 1/2024 - 12/2027



Richard Brocksmith
Council at Large
Term: 1/2022 - 12/2025

Mission Statement

We provide professional, efficient services to create a lifetime positive difference for our community.

Vision Statement

Mount Vernon is a city that is characterized by a "hometown" atmosphere, where residents and government work together in a trusting environment.

We encourage personal and economic vitality and pride in our accomplishments.

We promote cooperation with our neighbors to create a greater community that is a preferred place to live, work, and play.

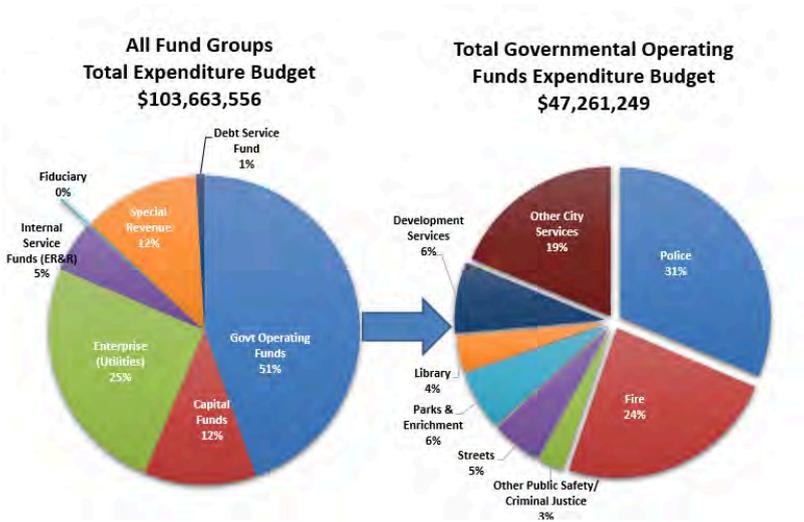
Budget Overview

2025 Adopted Budget

Financial Overview

Total City

The City’s Operating budget is comprised of 43 separate funds. The Governmental Operating funds are the General Fund, Street Department Fund, Parks and Enrichment Services Fund, and Library Fund. Additionally, the City has Special Revenue Funds, Debt Service Funds, Capital Project Funds, Managerial Funds, and Proprietary Funds (including Enterprise-Utility and Internal Services Funds). Each of these funds has a unique purpose. The budgets fund day-to-day expenditures for a variety of services such as police and fire protection, street maintenance, parks, library, debt service, support services, street maintenance, sewer treatment, surface water runoff control as well as garbage services. These basic services are funded by user fees, taxes, permits, grants, state-shared revenues, and other charges. The budget can vary greatly from year to year depending on construction projects and equipment replacement schedules. The total expenditure budget for these funds decreased by \$29,465,961 or 22.1% between 2024 and 2025. The total City revenue budget, excluding beginning fund balances that were budgeted, decreased \$23,529,107 from \$113.9 million in 2024 to \$90.4 million in 2025. More detail on this can be found on the following pages.

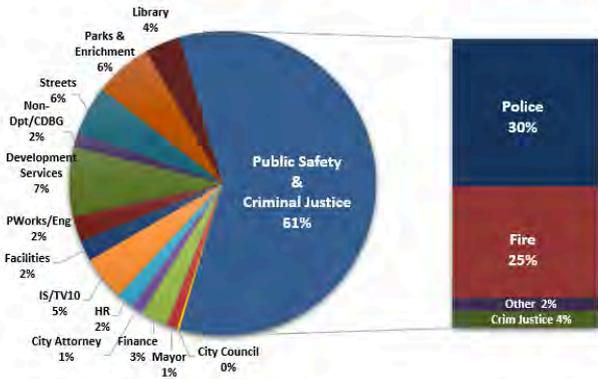


Public Safety & Criminal Justice Components

2025 Operating Budget

Comparison of Public Safety & Criminal Justice Components Other Governmental Operating Funds by Function

Public Safety and Criminal Justice Components
 Compared to all Governmental Operating Funds by Function
 2025 Budget \$47,340,415



Summary of Public Safety & Criminal Justice Budget	Amount
Police Department	14,269,477
Fire Department	10,795,756
Other Public Safety:	
Police/Fire LEOFF 1 retirees medical	109,700
LEOFF 1 retirees LT care reserve	10,000
Police and Fire general facilities	206,000
Skagit County Dept of Emergency Mgmt	115,834
Skagit 911 Dispatch	798,968
	<u>1,240,502</u>
Criminal Justice:	
Municipal Court	862,118
Public Defense	508,356
Prosecution	296,081
	<u>1,666,555</u>
Total Public Safety and Criminal Justice Budgets	27,972,290

Fund Summaries and Descriptions

2025 Operating Budget

Governmental Operating Funds

Governmental funds are used to account for most of the City's basic services, which focus on how money flows into and out of those funds and the balances left at year-end that are available for spending. The Governmental Operating Funds 2025 budget is \$45,418,634 and includes:

- The General Fund, including
 - [City Council](#)
 - [Municipal Court](#)
 - [Mayor](#)
 - [Finance](#)
 - [City Attorney](#)
 - [Human Resources](#)
 - [General Facilities](#)
 - [Police Department](#)
 - [Fire Department](#)
 - [Public Works/Engineering](#)
 - [Development Services](#)
 - [TV 10 – Public Access Cable](#)
 - [CDBG Entitlement Grant](#)
 - [Information Services](#)
 - [Non-Departmental](#)
- [Street Department Fund](#)
- [Parks and Enrichment Services Fund](#)
- [Library Fund](#)

Special Revenue Funds

The City has sixteen Special Revenue Funds which account for proceeds of revenue sources that are restricted for specific expenditure purposes. These funds are related to General Government operations. Items of note include:

- The Hotel/ Motel tax fund will make \$450,356 in grants available to support and promote tourism within the City – this has increased from \$432,650 from 2024.
 - The Transportation (TBD) Fund has a \$2.29 million budget for 2025 to support transportation projects. This fund will support major transportation projects as well as the City's annual overlay program.
 - The Parks Special Revenue Funds have budgets of \$1,734,135 for projects in our parks system including continued funding for Bakerview and Bonnie Rae Park improvements, a new pit toilet in Little Mountain Park, playground development replacement and upgrades and park signs.
 - The Arterial Street Fund has a budget of \$2.24 million to fund various projects like the Laventure Road Widening project, Riverside Drive improvement project, 30th Street improvements, and 15th Street sidewalk improvements.
 - The Affordable Housing Sales & Use Tax fund, and the Affordable and Supportive Housing fund have a total of \$2.5 million in the 2025 budget to help support affordable housing and behavioral health-related
-

issues.

Debt Service Funds

The City has budgeted \$876,357 in the LTGO Fire Bond debt service fund to pay the interest and principal for the funding of the Fire Station #2 and #3 remodel projects.

The City does pay debt service amounts for the Wastewater Treatment Plant upgrade, but these amounts are included in the Utilities operating budgets and are not a separate debt service fund.

Capital Project Funds

The overall budgeting for capital projects and vehicle purchases included in the 2025 budget are:

**Capital Projects and Vehicles/Equipment
2025 Summary**

	2024 Final Budget	2025 Budget	2023 to 2024 Change	2023 to 2024 % Change
Equipment Replacements	10,968,404	4,086,638	(6,881,766)	-62.7%
General Facilities	38,558,750	7,521,082	(31,037,668)	-80.5%
Transportation	5,357,000	5,789,000	432,000	8.1%
Parks	436,921	1,834,135	1,397,214	319.8%
Wastewater	5,082,000	1,183,500	(3,898,500)	-76.7%
Solid Waste	120,000	130,000	10,000	8.3%
Surface Water	1,257,875	1,250,000	(7,875)	-0.6%
Total	61,780,950	21,794,355	(39,986,595)	-64.7%

Fiduciary Funds

Fiduciary funds account for assets held by the City in a trustee capacity for other governments, private organizations, or individuals. These funds include the Developer Deposits fund, Court Assessment & Bail fund, the Miscellaneous Suspense fund, and the Mount Vernon School Impact Fees fund. The 2025 total budget for these funds is \$202,200.

Proprietary Funds

The City has three enterprise funds and two capital sub-funds that are self-supporting and expected to operate like private businesses. The City also has two internal service funds that provide vehicle maintenance and repairs and maintenance for the City's fleet and buildings. Items of note include:

- The Wastewater Utility budget increased by \$442,960 as compared to the 2024 budget. This increase is due mainly to increased professional services contracts, liability insurance premiums, excise and B&O taxes, as well as contributions to the Equipment Rental and Reserve fund.
- The Solid Waste Utility budget increased by \$1,077,483 as compared to 2024. This increase is due mainly to increased costs from Skagit County for solid waste disposal fees, as well as increases in taxes and liability insurance.
- The Surface Water Utility budget increased by \$504,847 which includes increases to salary and benefits, capital expenditures and \$400,000 for a drainage study.
- The two Wastewater Utility capital sub-funds have \$1.0 million budgeted for 2025 Wastewater projects.
- The Equipment Rental and Reserve Fund will purchase (replace) 24 vehicles/equipment per the equipment replacement schedule. Many of these items were carried forward from 2024 due to manufacturing backlogs and unavailability. This fund is also used to accumulate funds to purchase servers, computers and workstations.
- The Facility Renewal Fund was created to provide for the maintenance of City owned buildings. It funds the long term Facility Renewal Program that includes the 6-Year Facility Capital Improvement Program, in-year Facility Renewal Project Development & Management, and addresses emergent Facility Renewal activities. The 2025 budget includes \$255,000 for facility improvements and repairs and maintenance.

Expenditures are financed by an annual transfer from other funds including the General Fund and the Lincoln Commercial Block Fund.



Citywide Budget Summary: 3 Year Comparison

Fund/ Dept No.	Fund / Department	Three Year Budget History			2024-2025	2024-2025
		2023 Budget	2024 Budget	2025 Budget	Budget Difference	% Change
001 GENERAL FUND						
01	City Council	289,333	245,230	136,109	(109,121)	-44.5%
02	Municipal Court	544,780	632,600	862,118	229,518	36.3%
03	Mayor	631,433	553,311	540,861	(12,450)	-2.3%
04	Finance	1,244,601	1,282,752	1,331,066	48,314	3.8%
05	City Attorney	766,447	810,706	900,029	89,323	11.0%
06	Human Resources	749,717	959,198	973,236	14,038	1.5%
07	General Facilities	1,102,979	1,273,363	1,238,984	(34,379)	-2.7%
08	Police Department	12,878,917	13,218,120	14,269,477	1,051,357	8.0%
09	Fire Department	9,824,089	10,266,050	10,795,756	529,706	5.2%
11	Public Works/Engineering	1,060,635	1,049,240	1,272,202	222,962	21.2%
12	Development Services	2,512,871	2,605,685	3,490,847	885,162	34.0%
18	TV 10 - Public Access Cable	222,237	248,410	262,881	14,471	5.8%
97	CDBG Entitlement Grant	565,880	355,000	441,365	86,365	24.3%
98	Information Services	1,286,746	1,799,559	1,983,269	183,710	10.2%
99	Non-Departmental	585,352	560,113	1,725,934	1,165,821	208.1%
Subtotal - General Fund		34,266,017	35,859,337	40,224,134	4,364,797	12.17%
SPECIAL REVENUE FUNDS						
101	City Street Fund	2,645,829	2,453,431	2,462,815	9,384	0.4%
103	Parks and Recreation Fund	2,654,845	3,001,202	2,874,515	(126,687)	-4.2%
104	Library Fund	1,646,427	1,717,187	1,778,951	61,764	3.6%
102	Arterial Street Fund	2,037,819	1,978,000	2,242,000	264,000	13.3%
105	Paths and Trails Fund	20,000	53,000	-	(53,000)	0.0%
106	Tourism Promotion Fund	380,815	432,650	450,356	17,706	4.1%
107	Little Mountain Improvements Reserve	30,000	89,271	200,000	110,729	124.0%
109	Crime Prevention Fund	10,400	8,600	25,000	16,400	190.7%
110	Government Access Fund	91,000	307,500	76,000	(231,500)	-75.3%
112	Criminal Justice Assistance Fund	63,000	63,000	163,000	100,000	158.7%
113	Municipal Arts Fund	-	6,500	-	(6,500)	-100.0%
115	Parks Capital Improvements Reserve	280,362	347,650	1,534,135	1,186,485	341.3%
117	TBD Fund	3,409,962	2,475,000	2,285,000	(190,000)	-7.7%
118	Fiber Optic Fund	416,307	555,231	602,728	47,497	8.6%
119	Critical Areas Enhancement Fund	30,000	30,000	30,000	-	0.0%
120	Lincoln Commercial Properties Fund	48,400	49,000	49,000	-	0.0%
121	American Rescue Plan Act Fund (ARPA)	5,043,461	731,241	2,297,991	1,566,750	214.3%
122	Affordable & Supportive Housing Fund	-	65,029	65,029	-	0.0%
123	Afford Housing Sales & Use Tax Fund (40%)	246,191	665,205	982,559	317,354	47.7%
124	Afford Housing Sales & Use Tax Fund (60%)	-	-	1,487,543	1,487,543	NA
Subtotal - Special Revenue Funds		19,054,818	15,028,697	19,606,622	4,577,925	30.5%
DEBT SERVICE FUNDS						
210	LTGO Fire Bond	877,014	876,747	876,357	(390)	0.0%
Subtotal - Debt Service Funds		877,014	876,747	876,357	(390)	0.0%
CAPITAL PROJECTS FUNDS						
301	Library/Comm. Center/Parking	50,000,000	37,030,000	6,326,332	(30,703,668)	-82.9%
304	Capital Improvement Fund - REET I	1,095,750	545,750	890,750	345,000	63.2%
306	Fire Station Projects Capital Fund	5,173,090	7,052,823	2,282,433	(4,770,390)	-67.6%
311	Parks Impact Fees	15,000	-	100,000	100,000	0.0%
312	Fire Impact Fees	49,000	290,000	-	(290,000)	-100.0%
313	Transportation Impact Fees	220,000	71,000	71,000	-	0.0%
314	REET II - Streets Fund	1,271,000	833,000	1,191,000	358,000	43.0%
Subtotal - Capital Projects Funds		57,823,840	45,822,573	10,861,515	(34,961,058)	-76.3%
ENTERPRISE FUNDS (UTILITIES)						
401	Wastewater Utility Fund	10,588,899	12,130,261	12,573,221	442,960	3.7%
402	Solid Waste Utility Fund	6,448,761	6,881,031	7,958,514	1,077,483	15.7%
403	Surfacewater Utility Fund	3,410,355	4,565,836	5,070,683	504,847	11.1%
411	Sewer Facility Expansion Fund	1,780,000	2,270,000	322,500	(1,947,500)	-85.8%
412	Sewer Capital Reserve	1,950,000	2,750,000	700,000	(2,050,000)	-74.5%
Subtotal - Enterprise Funds		24,178,015	28,597,128	26,624,918	(1,972,210)	-6.9%
INTERNAL SERVICE FUNDS						
501	Equipment Rental Fund	4,430,729	6,300,891	5,310,166	(990,725)	-15.7%
502	Facility Renewal Fund	100,000	644,000	255,000	(389,000)	-60.4%
512	Leoff I Long-term Healthcare Reserve	40,000	40,000	40,000	-	0.0%
Subtotal - Internal Service Funds		4,570,729	6,984,891	5,605,166	-1,379,725	-19.8%
FIDUCIARY FUNDS						
611	Firemen's Pension and Relief Fund	84,000	50,000	70,000	20,000	40.0%
600	Managerial Funds	671,000	317,500	202,200	(115,300)	0.0%
Subtotal - Fiduciary Funds		755,000	367,500	272,200	-95,300	-25.9%
TOTAL BUDGET - ALL FUNDS		141,525,433	133,536,873	104,070,912	-29,465,961	-22.1%

Expenditures by Fund: All City Funds

2025 Adopted Budget

Fund/Department	Salaries	Benefits	Supplies	Charges for Service	Intergovt Services	Capital Outlay	Debt Service	Interfund Transfers	Total
City Council	100,800	10,209	4,000	21,100	-	-	-	-	136,109
Municipal Court	-	-	5,000	278,600	578,518	-	-	-	862,118
Mayor	344,988	141,233	4,500	16,350	33,790	-	-	-	540,861
Finance	949,631	287,235	6,500	87,700	-	-	-	-	1,331,066
City Attorney	609,670	215,909	25,000	49,450	-	-	-	-	900,029
Human Resources	397,902	387,496	5,000	172,838	-	-	-	10,000	973,236
General Facilities	140,639	57,866	86,900	903,579	-	50,000	-	-	1,238,984
Police	8,104,593	2,584,929	174,355	1,167,750	2,150,000	87,850	-	-	14,269,477
Fire	7,550,897	2,185,792	235,501	823,566	-	-	-	-	10,795,756
P. Works/Engineering	863,520	246,488	14,500	147,694	-	-	-	-	1,272,202
Development Services	1,534,859	568,384	13,050	1,374,554	-	-	-	-	3,490,847
TV 10	189,125	61,309	1,000	11,447	-	-	-	-	262,881
CDBG Entitlement Grant	-	-	-	166,510	49,855	50,000	175,000	-	441,365
Information Services	830,716	226,543	55,000	871,010	-	-	-	-	1,983,269
Non-Departmental	-	-	-	1,044,078	1,071,856	-	-	(390,000)	1,725,934
Total Current Expense	21,617,340	6,973,393	630,306	7,136,226	3,884,019	187,850	175,000	(380,000)	40,224,134
City Street	740,020	291,446	384,100	993,995	50,000	-	-	3,254	2,462,815
Parks and Enrichment	1,646,298	561,929	132,600	468,078	-	-	-	65,610	2,874,515
Library	1,106,188	328,958	23,550	123,555	-	196,700	-	-	1,778,951
Arterial Street	-	-	-	-	-	2,242,000	-	-	2,242,000
Paths and Trails	-	-	-	-	-	-	-	-	-
Tourism Promotion	-	-	-	450,356	-	-	-	-	450,356
Little Mtn Improvement	-	-	-	-	-	180,000	-	20,000	200,000
Crime Prevention	-	-	15,000	10,000	-	-	-	-	25,000
Government Access	-	-	3,000	20,500	-	32,500	-	20,000	76,000
Criminal Justice Assistance	-	-	-	-	-	-	-	163,000	163,000
Municipal Arts Fund	-	-	-	-	-	-	-	-	-
Parks Capital Improvements	-	-	-	-	-	1,468,773	-	65,362	1,534,135
TBD Fund	-	-	-	100,000	-	1,585,000	-	600,000	2,285,000
Fiber Optics	238,181	103,701	-	180,846	-	60,000	-	20,000	602,728
Critical Areas Enhancement	-	-	5,000	25,000	-	-	-	-	30,000
Lincoln Commercial Bldg	-	-	-	39,000	-	-	-	10,000	49,000
American Rescue Plan Act	101,958	27,694	-	488,787	-	1,679,552	-	-	2,297,991
Afford & Supportive Housing	-	-	-	65,029	-	-	-	-	65,029
Afford Housing Sales & Use Tax-40	279,467	108,092	5,000	-	250,000	-	-	340,000	982,559
Afford Housing Sales & Use Tax-60	-	-	-	-	1,487,543	-	-	-	1,487,543
LTGO Fire Bond	-	-	-	-	-	-	876,357	-	876,357
Library Commons Project	-	-	-	100,000	-	5,000,000	1,226,332	-	6,326,332
REET I - Cap Improvements	-	-	-	750	-	-	-	890,000	890,750
Fire Station Projects	-	-	-	-	-	721,076	-	1,561,357	2,282,433
Park Impact Fees	-	-	-	-	-	100,000	-	-	100,000
Fire Impact Fees	-	-	-	-	-	-	-	-	-
Transportation Impact Fees	-	-	-	-	-	71,000	-	-	71,000
REET II - Streets	-	-	-	-	-	641,000	-	550,000	1,191,000
Wastewater Utility	1,754,581	577,123	331,150	4,955,560	40,000	161,000	2,022,199	2,731,608	12,573,221
Solid Waste Utility	1,336,460	541,061	38,500	2,336,280	2,800,000	130,000	-	776,213	7,958,514
Surfacewater Utility	714,084	276,058	63,100	1,631,501	-	1,250,000	-	1,135,940	5,070,683
Sewer Facility Expansion	-	-	-	7,500	-	-	-	315,000	322,500
Sewer Capital Reserve	-	-	-	-	-	700,000	-	-	700,000
Equipment Rental	380,014	158,393	620,500	298,614	-	3,550,562	-	302,083	5,310,166
Facility Renewal	-	-	-	105,000	-	150,000	-	-	255,000
LEOFF 1 LT Healthcare Res	-	40,000	-	-	-	-	-	-	40,000
Firemen's Pension	-	-	-	-	-	-	-	70,000	70,000
Managerial Funds	-	-	-	-	-	-	-	202,200	202,200
Total All Funds	29,914,591	9,987,848	2,251,806	19,536,577	8,511,562	20,107,013	4,299,888	9,461,627	104,070,912

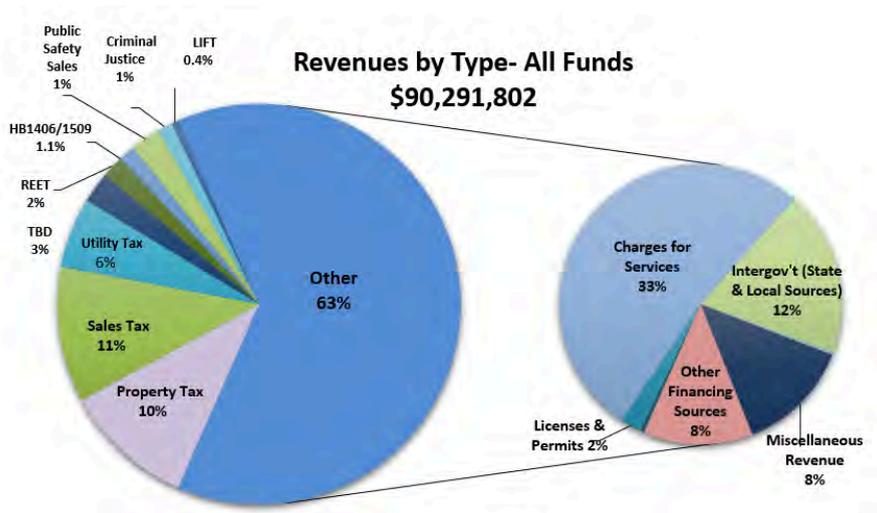
Totals do not include beginning fund balances.

Revenue Summary & Analysis

2025 Adopted Budget

Revenue Summary by Type: All City Funds

The City of Mount Vernon strives to maintain a diverse and stable revenue base to shelter public services from short term fluctuations in any one revenue source. The following graph depicts the composition of the general government’s revenue sources.



Major changes to the 2025 revenue budget compared to 2024 are listed below:

2025 Revenue Summary: Revenue by Type					
Revenue Source	2023 Actual	2024 Budget	2025 Budget	2024 to 2025 Change	2024 to 2025 % Change
Property Tax	8,483,186	8,922,529	9,475,864	553,335	6.2%
Sales Tax	9,981,276	9,700,000	9,900,000	200,000	2.1%
Utility Tax	4,917,145	4,983,532	5,111,000	127,468	2.6%
Transportation Benefit District	2,346,719	2,280,000	2,280,000	0	0.0%
Real Estate Excise Tax	1,251,390	1,500,000	1,550,000	50,000	3.3%
Affordable Housing - HB1406	65,867	65,029	65,029	0	0.0%
Afford Housing Tax - HB1590	1,167,465	1,140,000	1,175,000	35,000	3.1%
Public Safety Sales Tax	2,154,076	2,156,000	2,150,000	(6,000)	-0.3%
Criminal Justice	1,097,008	1,100,000	1,100,000	0	0.0%
LIFT	500,000	500,000	500,000	0	0.0%
Hotel/Motel	303,257	314,000	290,000	(24,000)	-7.6%
Total Taxes	32,267,389	32,661,090	33,596,893	935,803	2.9%
Licenses & Permits	1,270,242	1,404,600	1,379,188	(25,412)	-1.8%
Charges for Services	26,241,324	27,065,636	29,710,469	2,644,833	9.8%
Intergov't (State & Local Sources)	12,429,392	9,528,327	10,873,633	1,345,306	14.1%
Fines & Forfeits	142,810	178,428	165,579	(12,849)	-7.2%
Miscellaneous Revenue	6,155,351	7,842,894	7,502,480	(340,414)	-4.3%
Other Financing Sources	22,398,828	35,245,155	7,168,781	(28,076,374)	-79.7%
Budgeted Totals	100,903,336	113,926,130	90,397,023	(23,529,107)	-20.7%
Budgeted Fund Balance	1,010,159	19,610,743	13,673,889	(5,936,854)	-30.3%
Total	101,913,495	133,536,873	104,070,912	-29,465,961	-22.1%

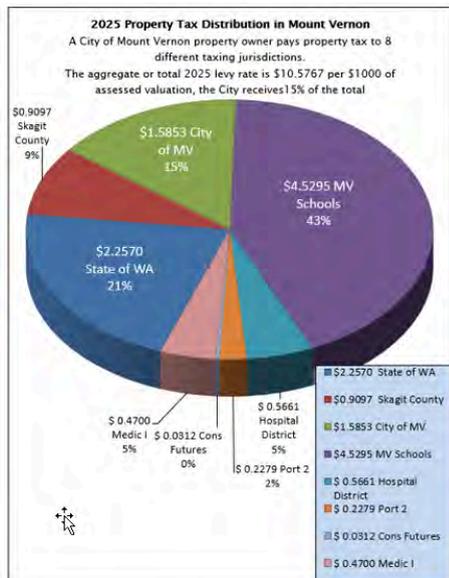
Revenue Estimates by Source: All City Funds

Fund Name	Property Tax	Sales Tax	Public Safety	Criminal Justice	HB1406	HB1590	TBD	Lodging Tax	Utility & Other	LIFT	REET	License & Permits	Intergovt. Revenue	Charges for Services	Fine & Forfeits	Misc. Revenue	Interfund Transfers	Total
General Fund	6,005,168	9,900,000	2,150,000	1,100,000					5,111,000			1,217,600	5,654,353	5,726,631	163,750	1,092,180	621,500	38,742,182
City Streets													696,310	470,852		10,000	1,190,000	2,367,162
Parks & Enrichment	1,812,594													258,537		315,700	23,000	2,409,831
Library	1,652,881													116,100	1,829	38,000		1,808,810
Arterial Streets													2,242,000			10,000		2,252,000
Paths and Trails									3,277								606	3,883
Hotel/Motel Tax								290,000										291,818
Little Mtn Park Impr.																	72,000	72,000
Crime Prevention																	25,250	25,250
Government Access												61,588						61,588
Criminal Justice Assist.													67,440					67,440
Municipal Arts																		
Parks Capital Impr.																1,299,073	285,382	1,584,455
TBD Fund							2,280,000									7,000		2,287,000
Fiber Optics														330,700		10,200		340,900
Critical Area Enhance														40,000		2,000		42,000
Lincoln Block																74,100		74,100
ARPA																		
HB1406					65,029													65,029
HB1590 - 40%						470,000												470,000
HB1590 - 60%						705,000												705,000
LTGO Fire Bond																	878,357	878,357
Library/CC/Parking									500,000				1,142,801				500,000	2,142,801
Capital Impr. (REET I)											775,000						12,800	787,800
Fire Stations Projects													1,797,452				495,648	2,293,100
Park Impact Fees														20,000		1,500		21,500
Fire Impact Fees														35,000		100		35,100
Transport Impact Fees														275,000		4,000		279,000
REET II-Streets											775,000						4,000	779,000
Wastewater Utility													10,765,399		172,577	315,000		11,252,976
Solid Waste Utility													8,020,150		13,000			8,033,150
Surfacewater Utility													3,652,100		25,597			3,677,697
Wastewater Connections																518,910		518,910
Sewer Cap. Reserve																25,000	1,000,000	1,025,000
Equipment Rental																4,219,871	165,382	4,385,253
Facility Renewal																1,000	250,000	251,000
LEOFF 1 LT Healthcare Res																300	10,000	10,300
Firemen's Pension													70,000			250		70,250
Managerial Funds																202,200		202,200
Total All Funds	9,470,643	9,900,000	2,150,000	1,100,000	65,029	1,175,000	2,280,000	290,000	5,114,277	500,000	1,550,000	1,279,188	11,670,356	29,710,469	165,579	8,654,680	5,216,581	90,291,802
	10%	11%	2%	1%	0.1%	1%	3%	0.3%	6%	0.6%	2%	1%	13%	33%	0%	10%	6%	100%

Tax Revenue

The City's two largest sources of tax revenue are property tax and sales tax.

Property tax increases are limited to an allowable 1% annual growth in Washington State. The charts below summarize the correlation between population, assessed value, and the levy rate.



Year	Population	Levy Rate	Assessed Value	Total Levy
2015	33,530	\$2.847	2,482,135,352	7,066,195
2016	33,730	\$2.694	2,664,071,469	7,177,901
2017	34,500	\$2.581	2,825,137,879	7,291,559
2018	35,180	\$2.432	3,126,145,191	7,778,774
2019	35,250	\$2.224	3,511,928,547	7,810,740
2020	35,300	\$2.106	3,798,837,221	7,999,977
2021	35,390	\$1.991	4,073,354,832	8,110,167
2022	35,500	\$1.773	4,634,225,374	8,215,714
2023	35,590	\$1.563	5,457,245,121	8,530,277
2024	35,590	\$1.562	5,713,302,967	8,922,529
2025	35,800	\$1.585	5,977,031,483	9,475,709

What does a Mount Vernon property owner pay in property tax?
 Example using 2025 levy rates:

Assessed value of home:	\$ 200,000	\$300,000	\$400,000
Total property tax bill:	\$2,115	\$3,173	\$4,231
Amount paid to City:	\$317	\$476	\$634
Percent paid to City:	15%	15%	15%

NAICS Code Table		2023		2024		2023 - 2024 Difference		Approx. # of Bus.
		\$	%	\$	%	\$	%	
11	Agriculture, Forestry, Fishing and Hunting	9,483	0.10%	2,839	0.03%	(6,644)	-70.06%	
21	Mining, Quarrying, and Oil and Gas Extraction	1,983	0.02%	323	0.00%	(1,660)	-83.70%	
22	Utilities	1,285	0.01%	1,966	0.02%	681	52.97%	
23	Construction	1,332,070	13.40%	1,440,650	14.42%	108,580	8.15%	
31-33	Manufacturing	156,148	1.57%	154,827	1.55%	(1,321)	-0.85%	
42	Wholesale Trade	750,191	7.59%	863,541	8.64%	113,349	15.11%	
44-45	Retail Trade <i>(See further breakdown below)</i>	4,949,872	49.78%	4,674,253	46.78%	(275,620)	-5.57%	
48-49	Transportation and Warehousing	80,449	0.81%	87,615	0.88%	7,166	8.91%	
51	Information	321,330	3.23%	340,664	3.41%	19,334	6.02%	
52	Finance and Insurance	58,556	0.59%	54,556	0.55%	(4,000)	-6.83%	
53	Real Estate and Rental and Leasing	412,679	4.15%	317,132	3.17%	(95,547)	-23.15%	
54	Professional, Scientific, and Technical Services	200,454	2.02%	239,025	2.39%	38,571	19.24%	
55	Management of Companies and Enterprises Administrative and Support and Waste Management and Remediation	258	0.00%	775	0.01%	518	200.98%	
56	Educational Services	344,301	3.46%	459,826	4.60%	115,525	33.55%	
61	Health Care and Social Assistance	19,328	0.19%	21,854	0.22%	2,525	13.07%	
62	Arts, Entertainment, and Recreation	107,297	1.08%	129,548	1.30%	22,251	20.74%	
71	Accommodation and Food Services	53,226	0.54%	58,420	0.58%	5,194	9.76%	
72	Other Services (except Public Administration)	826,778	8.32%	838,958	8.40%	12,180	1.47%	
81	Public Administration	307,499	3.09%	294,787	2.95%	(12,712)	-4.13%	
92	Public Administration	9,352	0.09%	10,028	0.10%	675	7.22%	
		\$ 9,942,539	100.00%	\$ 9,991,587	100.00%	\$ 49,048	0.49%	8,624

NAICS Code: 44-45 Retail Trade		2023		2024		2023 - 2024 Difference		Approx. # of Bus.
		\$	%	\$	%	\$	%	
441	Motor Vehicle and Parts Dealers	1,666,338	33.66%	1,430,656	30.61%	(235,682)	-14.14%	
4491	Furniture and Home Furnishings Stores	103,049	2.08%	103,685	2.22%	635	0.62%	
4492	Electronics and Appliance Stores	212,938	4.30%	240,668	5.15%	27,730	13.02%	
444	Building Material and Garden Equipment and Supplies Dealers	552,176	11.16%	514,778	11.01%	(37,397)	-6.77%	
445	Food and Beverage Stores	374,984	7.58%	402,358	8.61%	27,373	7.30%	
456	Health and Personal Care Stores	139,152	2.81%	124,676	2.67%	(14,476)	-10.40%	
4571	Gasoline Stations	127,708	2.58%	106,285	2.27%	(21,424)	-16.78%	
458	Clothing and Clothing Accessories Stores	84,678	1.71%	79,705	1.71%	(4,973)	-5.87%	
459110-459210	Sporting Goods, Hobby, Musical Instrument, and Book Stores	120,159	2.43%	116,879	2.50%	(3,280)	-2.73%	
455	General Merchandise Stores	688,144	13.90%	669,384	14.32%	(18,760)	-2.73%	
459310-459999	Miscellaneous Store Retailers	879,148	17.76%	884,211	18.92%	5,063	0.58%	
4572	Nonstore Retailers	1,397	0.03%	968	0.02%	(430)	-30.75%	
		\$ 4,949,872	100.00%	\$ 4,674,253	100.00%	\$ (275,620)	-5.57%	4,044

CDBG ENTITLEMENT GRANT

2025 Adopted Budget

Fund Overview

The Community Development Block Grants - CDBG Entitlement Grant budget (001-97) separately accounts for the annual CDBG Entitlement Grant that the City receives through the Federal Housing and Urban Development (HUD) Agency.



Approved Expenditures

CDBG ENTITLEMENT GRANT

Activity Description	Object Code Description	Amount
HOUSING & COMMUNITY DEVELOPMENT		
	SUPPORTIVE HOUSING	\$106,510
HOUSING & COMMUNITY DEVELOPMENT TOTAL		\$106,510
Description pending		\$49,855
CAPITAL EXPENDITURES - HOUSING & COMMUNITY DEVELOPMENT		\$50,000
REDEMPTION OF GENERAL LONG-TERM DEBT		
	DEBT SERVICE - PRINCIPAL	\$100,000
REDEMPTION OF GENERAL LONG-TERM DEBT TOTAL		\$100,000
COMMUNITY PLANNING & ECONOMIC DEVELOPMENT		
	PROFESSIONAL SERVICES	\$60,000
COMMUNITY PLANNING & ECONOMIC DEVELOPMENT TOTAL		\$60,000
DEBT SERVICE - INTEREST - HUD 108		
	DEBT SERVICE - INTEREST - HUD 108	\$75,000
DEBT SERVICE - INTEREST - HUD 108 TOTAL		\$75,000
		\$441,365

CITY ATTORNEY

2025 Adopted Budget

Department Overview

The City Attorney's Office consists of the City Attorney, part-time Assistant City Attorney, two City Prosecutors, two Paralegals and a part-time Legal Assistant. Our office provides all civil legal support services to the Mayor, City Council, and the various departments. The City Attorney is a position that is required under Washington statute. The office represents the municipal corporation on all legal matters either directly or indirectly through contracted special assistant city attorneys when needed for specific issues or through defense coverage provided by the City's membership to its risk pool. Some of the functions of the office include: the creation and/or review of draft ordinances, contracts, all manners of legal pleadings and provides general legal counsel to City Staff, Mayor, and City Council, drafts and reviews policies and other legal memorandum to the City, enforcement of the municipal code and legal guidance to assist city compliance with legal mandates, interpretation of state and federal Law, case law, city code, and both state and federal regulatory agencies. The City Attorney manages the legal department staff, including the City Prosecutors responsible for representing the City in all criminal matters and civil infractions within the Mount Vernon Municipal Court and appeals on all criminal cases, reviewing criminal files and referrals, tendering charging decisions, creates recommendations on policy, staffing all criminal calendars and diversion courts subject to its jurisdictions, jury trials, drafts briefs and legal pleadings for motions and appeals, interviews victims/witnesses and represents the City on certain civil matters that occur within the Mount Vernon Municipal Court. The City Attorney also provides liability analysis for ongoing City issues.

Department Responsibilities

The responsibilities and functions of the City Attorney's Office are:

1. to resolve legal questions which arise during the development and implementation of City projects and programs;
2. to review and approve all ordinances as to form, and draft the same as requested; to review state and federal legislation in order to ensure compliance between state/federal law and local ordinances;
3. to analyze legal trends in order to present alternatives to Mayor, City Council and various City departments concerning issues facing the City;
4. to represent or manage the representation of the City in all actions brought by or against the City or against City officials in their official capacity, in state and federal court, excluding only those actions in which a complete defense is provided by the City's insurance risk pool;
5. to participate, monitor, and cooperate with counsel for the City's risk pool in all claims brought against the City;
6. to attend scheduled meetings of the City Council, and various boards, commissions, and other City groups as requested;
7. to prosecute, or supervise the prosecution of, all criminal cases in which the City is a party including providing policy direction and technical advice to the Assistant City Attorney/ City Prosecutor to ensure the proper and effective handling of that individual's work;
8. to draft such documents as may from time to time be required in the course of City business, including ordinances and resolutions, real property conveyances, contracts, and notices. Supervise and review such legal documents ensuring compliance with local, state and federal law and adequate legal protection of the City;
9. to examine all conveyance of real property or interests therein made by, or to, the City;

10. to answer inquiries from citizens and the press for information concerning City matters and review all public records requests to ensure compliance with state law, and protect against the inadvertent disclosure of records that are exempt from disclosure; and

11. to provide training to City staff members and others pertaining to legal matters.

Approved Expenditures

CITY ATTORNEY

Activity Description	Object Code Description	Amount
LEGAL SERVICES		
	PAID FAMILY MEDICAL LEAVE-PFML	\$1,155
	SALARIES AND WAGES	\$528,881
	SALARIES - PART-TIME EMPLOYEES	\$80,789
	SOCIAL SECURITY	\$46,640
	RETIREMENT	\$52,357
	LABOR & INDUSTRIES	\$1,959
	HEALTH INSURANCE	\$113,798
	LEGAL PUBLICATIONS	\$22,000
	OFFICE SUPPLIES	\$3,000
	PROFESSIONAL SERVICES	\$33,000
	CELLULAR PHONES	\$550
	POSTAGE	\$300
	TRAVEL	\$4,000
	MACHINE RENTAL	\$5,300
	REPAIRS & MAINTENANCE	\$300
	DUES CONFERENCE & TUITION	\$2,500
	COURT COSTS	\$1,000
	DUES - PROFESSIONAL	\$2,500
LEGAL SERVICES TOTAL		\$900,029
		\$900,029

CITY COUNCIL

2025 Adopted Budget

City Mission Statement

We provide professional, efficient services to create a lifetime positive difference for our Community.



City Vision Statement

Mount Vernon is a City that is characterized by a “hometown” atmosphere where Residents and Government work together in a trusting environment.

- We value open and candid two way communication with our public. We listen to their ideas and concerns and respond promptly to provide information, services, and referrals.

- We solve problems. We see change as an opportunity.

- We respect and trust one another and are committed to a foundation of kind and dignified service.

- We believe that teamwork is the ultimate advantage.

We encourage personal and economic vitality and pride in our accomplishments.

We promote cooperation with our neighbors to create a greater community that is a preferred place to live, work and play.

Approved Expenditures

CITY COUNCIL

Activity Description	Object Code Description	Amount
LEGISLATIVE ACTIVITIES		
	SALARIES AND WAGES	\$100,800

Activity Description	Object Code Description	Amount
	SOCIAL SECURITY	\$7,711
	LABOR & INDUSTRIES	\$2,285
	PAID FAMILY MEDICAL LEAVE-PFML	\$213
	OFFICE SUPPLIES	\$4,000
	DUES CONFERENCE & TUITION	\$2,600
LEGISLATIVE ACTIVITIES TOTAL		\$117,609
OFFICIAL PUBLICATION SERVICES		
	LEGAL PUBLISHING	\$18,500
OFFICIAL PUBLICATION SERVICES TOTAL		\$18,500
		\$136,109

DEVELOPMENT SERVICES

2025 Adopted Budget

Department Overview

Purpose and Functions

The Development Services (DS) Department fulfills the policy and legislative directives of the Mount Vernon City Council through the following five (5) functions:

- Development and implementation of land use and building legislation and policies in the Comprehensive Plan, and the municipal code regulations;
- Development and implementation of engineering design standards for public infrastructure on private property;
- Land use, Right-of-Way (ROW), construction plan, and building permitting;
- Land use and parking code enforcement; and
- GIS services for both the City and for the public.



Administration of Functions

DS's five functions are administered by the staff that comprise the following four (4) divisions:

- Building Division;
- GIS Division;
- Engineering Division; and
- Planning Division.

The Parking Enforcement Officer reports directly to the DS Director and is not a member of the above-listed Divisions.

Summary of Divisions

Collectively the four Divisions and the Parking Enforcement Officer within DS are responsible for working with community members, elected officials, project applicants, and partner agencies to ensure that the City Council's vision and goals for growth and development are realized. The following sections describe each Division's responsibilities and the technical staff that fulfill those responsibilities.

Development Services Divisions

Building Division

The Building Division is comprised of the Building Official, a Plans Examiner/Building Inspector, and a Code Compliance Officer. This division is responsible for activity associated with the issuance of the Department's building, mechanical, and plumbing permits along with the enforcement of associated codes. The Building Official supervises the division: this includes overseeing permit and code review along with field inspections of active construction sites. The Code Compliance Officer (CCO) responds to complaints regarding the enforcement of codes, abandoned vehicles and property, and general nuisances. The CCO conducts field investigations, gathers evidence, files code enforcement reports, and issues both notices of violation and citations.

Engineering Services Division

The Engineering Division is comprised of the Engineering Manager, an Associate Planner/Engineering Technician, and a Civil Inspector. This division is responsible for the review and issuance of construction plan approval for the installation of public infrastructure to support private development. The Division is also responsible for Right of Way permits, grading permits, and enforcement of associated codes. The Engineering Manager supervises the division, oversees and performs permit and code review, and conducts field inspections of active construction sites. The civil inspector conducts field investigations, and approves final installation of infrastructure. The Associate Planner/Engineering Technician reviews permit drawings and assists with inspections when necessary.

GIS Division

The GIS Division is comprised of the GIS Administrator and a GIS Specialist. This division oversees the City's geographic information system (GIS) program and is responsible for the management of all GIS products related to City infrastructure, including streets, addressing, stormwater, and wastewater utilities. The Division creates high maps for print and digital presentation; develops, maintains, and updates databases and assists in ensuring compliance with policies and procedures related to the development, use, and upkeep of spatial data; assists in development and coordination of long-range plans for the evolution of the City's geodatabase that includes Public Works, Parks, Police, and Fire requirements; and prioritizes and coordinates GIS implementation, utilization, and application requests.

Planning Division

The Planning Division is comprised of the Planning Manager (Principal Planner), two Senior Planners, an Associate Planner, and three Permit Technicians. This division is responsible for activities associated with the issuance of the Department's zoning, subdivision, critical area, shoreline and SEPA permits/approvals/licenses. The Planning Manger supervises the division and oversees the review and issuance of all related approvals. This Division is also responsible for compliance with the National Flood Insurance Program (NFIP), Growth Management Act (GMA) comprehensive planning, changes/updates to land use codes, coordination of the Planning Commission, and completing public outreach related to public policy and land use issues.

Parking Enforcement Division

The Parking Enforcement Division is comprised of a Parking Enforcement Officer (PEO) that is responsible for implementing the requirements of Title 10 of the MVMC. The PEO coordinates with both Police Dispatch and the COO to inspect parked vehicles, issue Notices of Violation, and coordinate appeal hearings as needed.

Approved Expenditures

DEVELOPMENT SERVICES

Activity Description	Object Code Description	Amount
PLANNING DIVISION		
	PAID FAMILY MEDICAL LEAVE-PFML	\$1,767
	SALARIES AND WAGES	\$806,241
	SALARIES - PART-TIME EMPLOYEES	\$42,630
	OVERTIME	\$500
	SOCIAL SECURITY	\$64,939
	RETIREMENT	\$77,030
	LABOR & INDUSTRIES	\$2,612
	HEALTH INSURANCE	\$128,507
	PROFESSIONAL SERVICES	\$417,228
	REIMBURSABLE	\$710,000
	TRAVEL	\$2,500
	DUES - MEMBERSHIPS & SUBSCRIPTIONS	\$3,750
	EDUCATION - TUITION & REGISTRATION	\$3,400
PLANNING DIVISION TOTAL		\$2,261,104
PERMIT & PLAN REVIEW DIVISION		
	SALARIES AND WAGES	\$280,056
	SOCIAL SECURITY	\$21,424
	RETIREMENT	\$25,513

Activity Description	Object Code Description	Amount
	LABOR & INDUSTRIES	\$4,309
	HEALTH INSURANCE	\$68,189
	UNIFORMS & CLOTHING	\$500
	OFFICE SUPPLIES	\$500
	PROFESSIONAL PUBLICATIONS	\$500
	PROFESSIONAL SERVICES	\$30,000
	TRAVEL	\$5,000
	DUES - MEMBERSHIPS & SUBSCRIPTIONS	\$500
	EDUCATION - TUITION & REGISTRATION	\$2,500
	PAID FAMILY MEDICAL LEAVE-PFML	\$592
PERMIT & PLAN REVIEW DIVISION TOTAL		\$439,583
BUILDING DIVISION		
	PAID FAMILY MEDICAL LEAVE-PFML	\$857
	SALARIES AND WAGES	\$405,432
	SOCIAL SECURITY	\$31,016
	RETIREMENT	\$28,799
	LABOR & INDUSTRIES	\$7,467
	HEALTH INSURANCE	\$103,663
	UNIFORMS	\$1,200
	OPERATING SUPPLIES	\$2,500
	PROFESSIONAL PUBLICATIONS	\$1,050
	PROFESSIONAL SERVICES	\$50,000
	TRAVEL	\$5,000
	VEHICLE REPAIRS	\$1,735
	EQUIPMENT RENTAL & RESERVE	\$22,716
	DUES - MEMBERSHIPS & SUBSCRIPTIONS	\$500
	EDUCATION - TUITION & REGISTRATION	\$3,000
BUILDING DIVISION TOTAL		\$664,935
DEVELOPMENT SERVICES ADMINISTRATION		
	SUPPLIES & MATERIALS	\$3,500
	OFFICE SUPPLIES	\$5,000
	CELLULAR PHONES	\$11,000
	POSTAGE	\$7,000
	VEHICLE REPAIRS	\$867
	EQUIPMENT RENTAL & RESERVE	\$11,358
	MACHINE RENTAL	\$15,000
	REPAIRS & MAINTENANCE	\$1,000
	PRINTING	\$2,500
	COMPUTER SOFTWARE	\$68,000
DEVELOPMENT SERVICES ADMINISTRATION TOTAL		\$125,225
OTHER ENVIRONMENTAL SERVICES		
	OPERATING SUPPLIES	\$5,000
	PROFESSIONAL SERVICES	\$25,000
OTHER ENVIRONMENTAL SERVICES TOTAL		\$30,000
		\$3,520,847

FINANCE & ADMINISTRATION

2025 Adopted Budget

Department Overview

The mission of the Finance Department is to provide the City with financial planning, to maintain financial operations, to provide continued improvement to existing financial systems and to maintain fiscal viability of the City as a whole. The Finance Department prepares and monitors budgetary and financial information systems of the City, which includes internal services, user rate analysis, revenue forecasting, preparation of operating and capital budgets, analyzing optimal fund balances and reserve requirements, and preparing various City, state and federal financial reports and analyses. The Finance Department is also in charge of providing cash, debt, and investment management services and administering the billing system for sewer, solid waste and surface water utilities.

The Finance Department mission is to be responsive, helpful and efficient in serving the citizens of Mount Vernon, elected officials and the other City Departments. The Finance Department is committed to the highest level of financial management and accountability. The Department processes all payroll and payment of bills for the City and provides billing, receipting, account management and answers daily service calls for our 9000 plus utility customers. Other functions and responsibilities of the Finance Department include issuance of business licenses and all functions of the City Clerk including setting City Council meeting agendas, managing public records requests, maintaining original files and database records for all ordinances, resolutions, City Council minutes, contracts and deeds.



Department Goals

1. Assure fiscal responsibility for the City; providing accurate and timely information to the Mayor, Council and Departments.
2. Continually find ways to operate at high levels of productivity and maintain high levels of service.
3. Continue to seek ways to expand e-government applications to gain efficiencies and provide improved service internally and externally.

4. Continually enhance and strive for sound financial management: maximization of investments, yield on long-term portfolio and short term/liquid investing.
5. Continue to streamline and improve upon the budget process in all aspects, including process, communication and reporting.
6. Continue to provide training to departments on the City's financial system to gain access to financial data at their desktop resulting in gained efficiencies and enhanced budget management by having key information immediately accessible.
7. Continue to train and improve on the public record request process and software and develop a sound and efficient records management process utilizing full functionality of the city records management software.
8. Successful implementation of new UKG Payroll System and integration into OpenGov.

Personnel Staffing Summary:

Personnel Staffing Summary:				
Position/ Title	Actual 2023	Actual 2024	Department Request 2025	Mayor Approved 2025
Full Time Employees:				
Finance Director	1	1	1	1
Finance Manager	1	1	1	1
City Clerk	1	1	1	1
Payroll Specialist	1	1	1	1
Accountant	1	1	1	1
Account Specialist	2	2	2	2
Accounting Tech I, II and III	3	3	3	3
Full Time Total	9	9	9	9
Part Time Total	1	1	1	1

Department Service Measures

Department Service Measures:				
	Actual 2022	Actual 2023	Estimated 2024	Projected 2025
Utility Customers - residential & multi-family	9,758	9,845	9,900	10,000
Utility Customers - commercial	1,150	1,194	1,200	1,200
Electronic Utility Payments	70,955	72,899	75,553	78,000
Business Licenses	4,500	4,500	4,618	4,700
Invoices Processed	9,379	8,071	7,464	7,500

Approved Expenditures

FINANCE & ADMINISTRATION

Activity Description	Object Code Description	Amount
FINANCIAL SERVICES		
	SALARIES AND WAGES	\$915,501
	SALARIES - PART-TIME EMPLOYEES	\$29,130
	OVERTIME	\$5,000
	SOCIAL SECURITY	\$72,264
	RETIREMENT	\$84,769
	LABOR & INDUSTRIES	\$3,265
	HEALTH INSURANCE	\$125,011
	OFFICE SUPPLIES	\$6,500
	PROFESSIONAL SERVICES	\$10,000
	STATE EXAMINER AUDITING	\$55,000
	CELLULAR PHONES	\$500
	POSTAGE	\$2,800
	TRAVEL	\$4,000
	MACHINE RENTAL	\$5,000

Activity Description	Object Code Description	Amount
	PERFORMANCE BOND	\$2,400
	BANK FEES	\$3,000
	DUES - MEMBERSHIPS & SUBSCRIPTIONS	\$1,000
	EDUCATION - TUITION & REGISTRATION	\$4,000
	PAID FAMILY MEDICAL LEAVE-PFML	\$1,926
FINANCIAL SERVICES TOTAL		\$1,331,066
		\$1,331,066

FIRE DEPARTMENT

2025 Adopted Budget

Department Overview

The Mount Vernon Fire Department is responsible for fire prevention and investigation, fire suppression, emergency medical services, as well as Emergency Management for the City. This year it is anticipated that our firefighters will respond to over 8,100 emergency and non-emergency calls. The fire department is also an integral part of the community development planning process.

Department personnel respond from three stations strategically located around the geographical center of the city. Our stations house a variety of emergency response equipment. Our downtown Station 1 houses a fire engine, a brush unit, an ambulance (M119), support vehicle, as well as a reserve engine and reserve ambulance. Station 2 is home to the ladder truck, an ambulance (M129), a reserve ambulance (A129), a reserve engine, and the Battalion Chief. Station 3 has a front-line fire engine and a cross staffed ambulance (M139). The primary engines, ladder and city ambulance are staffed with career firefighters, and the additional equipment is dependent upon career callback staffing.

All of the Fire Department administrative matters such as permits, inspection scheduling, tours, personnel issues, payroll and accounting are handled by the administrative assistant and the department office assistant.

The department functions under a typical paramilitary rank structure common to most fire departments in the county. Each shift is supervised by a Battalion Chief who is stationed at the headquarters station and responds to fires and multi-engine non-fire events. Each fire station is supervised by a Station Captain, who is responsible for the function of all shifts assigned to that station. Each piece of equipment has an assigned officer and operator.





Department Goals

1. Improve our fire-based EMS service by utilizing medical criteria-based dispatch and closest unit based on geographic location.
2. Improve our comprehensive quality assurance and continuing quality improvement program for emergency medical responses.
3. Implement technologies that improve efficiencies and effectiveness of fire personnel.
4. Ensure that all personnel are achieving minimum training standards and advanced training opportunities are provided for career development.
5. Increase outside agency engagement and coordination.

Budget Narrative

As we consider the 2025 budget for the Fire Department, we remain steadfast in our mission: "To protect the lives, property, and environment of the Mount Vernon community, while minimizing losses in times of crisis."

The demand for rapid emergency response—whether for fires, medical emergencies, or public assistance—continues to rise. Our Fire Department, with its dedicated team, stands ready to meet these growing challenges head-on.

As we close out 2024, we are proud to have completed the remodel of Fire Station 3 and are preparing to move into the newly remodeled Fire Station 2, transitioning out of our temporary facility at the Vaux House, which will be returned to the Parks Department. Additionally, we have initiated the process to build a new Fire Station 1, securing a contract with Mackenzie Inc. for a conceptual design, scope, and needs assessment, as well as a cost report for the project. We are also pleased to announce a new six-year contract with Skagit County EMS to provide ambulance services starting in 2025, which will bring additional revenue to the City.

Looking ahead to 2025, our focus will be on advancing the Station 1 project to replace the aging 1960s-era station. This will likely require a bond measure to gain the support of Mount Vernon citizens for the project. Additionally, the rising demand for emergency response is projected to reach 8,800 calls for service. To meet this demand, we are requesting the addition of six full-time employees to our operations team. This increase in staffing will allow us to add an Engine company to our response units, eliminating the current need to cross-staff both an Engine company and a medical unit.

The fire department is also seeking to add a nurse practitioner to assist the IOS team with medical related issues and begin development of our mobile integrated health care program.

Our commitment to the safety and well-being of our team is evident in our participation in the Fire Injury Illness Reduction Program (FIIRE) in partnership with Labor and Industries. As we enter our fourth year of the program, we are focusing on reducing musculoskeletal injuries. The FIIRE program is a clear demonstration of our dedication to preventing firefighter injuries and illnesses through proactive risk management and the implementation of best practices, in line with RCW 51.04.170.

Ensuring our personnel are prepared to respond to a wide range of emergencies is a top priority for our department. Maintaining a high level of readiness requires a strong training program and the provision of

state-of-the-art personal protective equipment. Training costs continue to rise as the complexity of training evolves, and this budget reflects our commitment to developing leadership and command skills while ensuring the availability of essential safety gear.

Our Fire Department’s unwavering commitment to providing high-quality service to our community at an affordable cost is the cornerstone of our operations. Surveys sent to those who have called 911 consistently highlight the professionalism, responsiveness, and performance of our team. As excellence leads to heightened expectations, we look forward to another year of outstanding service to our beloved community.

Personnel Staffing Summary

Personnel Staffing Summary:

Position/ Title	Actual 2023	Actual 2024	Department Request 2024	Mayor Recommend 2025
Full Time Employees:				
Fire Chief	1	1	1	
Assistant Fire Chief	1	1	1	
Nurse Educator	1	1	1	
Nurse Practitioner				1
Fire Marshal	1	1	1	
Battalion Chief	3	3	3	
Captain	9	9	9	
Firefighter & Firefighter Paramedic	36	36	42	42
Fire Inspector	1	1	1	
Administrative Assistant	1	1	1	
Office Assistant II	1	1	1	
Department Total	55	55	61	

Department Service Measures

Department Service Measures:

	Actual 2022	Actual 2023	Estimated 2024	Projected 2025
Number of alarms	8,165	8,302	8,543	8,865
Fire Calls	171	179	171	177
Medical Calls	6,637	5,656	5,809	6,028
Other Calls ¹	1,567	2,462	2,563	2,660
Medical Response Time in Minutes (90 th percentile) ²	14:23	14:38	14:30	14:20
Training hours	3,961	3,961	8,500	8,500
Annual Fire Inspections (Business)	1,420	1,439	1,453	1,467
Plan Reviews – Development Services ³	128	164	210	220
Plan Reviews – Fire Protection Systems	225	214	214	214
Inspections – Construction Permits (DS)	23	34	44	44
Inspections – Fire Protection Sys. Permits	187	162	162	162
Plan Review Turnaround (Average/Days) ⁴	13.4	11.3	12	12

Approved Expenditures

FIRE DEPARTMENT

Activity Description	Object Code Description	Amount
FIRE FACILITIES		
	OPERATING SUPPLIES	\$17,000
	REPAIRS & MAINTENANCE	\$50,000
	BUILDING & GROUNDS MAINTENANCE	\$20,000
FIRE FACILITIES TOTAL		\$87,000
EMERGENCY OPERATIONS CENTER		
	OFFICE SUPPLIES	\$2,000
	COMMUNICATION SERVICES	\$3,600
EMERGENCY OPERATIONS CENTER TOTAL		\$5,600
FIRE COMMUNICATIONS		
	OPERATING SUPPLIES	\$3,000
	MINOR TOOLS & EQUIPMENT	\$1,000
	CELLULAR PHONES	\$20,000
	RADIO	\$20,000

Activity Description	Object Code Description	Amount
	REPAIRS & MAINTENANCE	\$3,099
	COMPUTER SOFTWARE	\$15,000
FIRE COMMUNICATIONS TOTAL		\$62,099
FIRE TRAINING		
	OPERATING SUPPLIES	\$3,000
	MINOR TOOLS & EQUIPMENT	\$2,000
	PROFESSIONAL SERVICES	\$8,000
	TRAVEL	\$8,000
	REPAIRS & MAINTENANCE	\$1,000
	EDUCATION - TUITION & REGISTRATION	\$70,000
FIRE TRAINING TOTAL		\$92,000
MOBILIZATION/CONTRACT REIMBURSEMENTS		
	OPERATING SUPPLIES	\$3,000
	MINOR TOOLS & EQUIPMENT	\$1,000
MOBILIZATION/CONTRACT REIMBURSEMENTS TOTAL		\$4,000
FIRE PREVENTION & INVESTIGATION		
	SALARIES AND WAGES	\$233,362
	SOCIAL SECURITY	\$7,888
	RETIREMENT	\$14,766
	LABOR & INDUSTRIES	\$7,681
	HEALTH INSURANCE	\$53,592
	UNIFORMS & CLOTHING	\$550
	OPERATING SUPPLIES	\$8,000
	MINOR TOOLS & EQUIPMENT	\$1,500
	REPAIRS & MAINTENANCE	\$500
	MAINTENANCE CONTRACT - SOFTWARE	\$5,500
	PAID FAMILY MEDICAL LEAVE-PFML	\$487
FIRE PREVENTION & INVESTIGATION TOTAL		\$333,826
FIRE ADMINISTRATION		
	SALARIES AND WAGES	\$402,798
	OVERTIME	\$1,000
	SOCIAL SECURITY	\$30,814
	RETIREMENT	\$22,799
	LABOR & INDUSTRIES	\$9,719
	HEALTH INSURANCE	\$24,877
	UNIFORMS & CLOTHING	\$3,000
	OFFICE SUPPLIES	\$6,000
	OPERATING SUPPLIES	\$10,000
	OFFICE EQUIPMENT	\$3,001
	PROFESSIONAL SERVICES	\$5,000
	PSYCHOLOGICAL MEDICAL & POLYGRAPH	\$5,000
	TRAVEL	\$10,000
	LEASEHOLD EXCISE TAX PAYMENTS	\$4,500
	MACHINE RENTAL	\$6,500
	MAINTENANCE CONTRACT - SOFTWARE	\$12,000
	DUES - MEMBERSHIPS & SUBSCRIPTIONS	\$3,500
	EDUCATION - TUITION & REGISTRATION	\$10,000
	PAID FAMILY MEDICAL LEAVE-PFML	\$761
FIRE ADMINISTRATION TOTAL		\$571,269
AMBULANCE & EMERGENCY MEDICAL SERVICES		
	SALARIES AND WAGES	\$5,986,823
	OVERTIME	\$445,000
	SOCIAL SECURITY	\$93,034
	RETIREMENT	\$302,452
	LABOR & INDUSTRIES	\$265,859
	HEALTH INSURANCE	\$1,089,941
	UNIFORMS & CLOTHING	\$25,000
	PROTECTIVE CLOTHING	\$62,000

Activity Description	Object Code Description	Amount
	OFFICE SUPPLIES	\$1,000
	OPERATING SUPPLIES	\$130,000
	EMS OPERATING SUPPLIES	\$1,000
	MINOR TOOLS & EQUIPMENT	\$5,000
	PROFESSIONAL SERVICES	\$110,000
	TRAVEL	\$4,000
	VEHICLE REPAIRS	\$31,838
	EQUIPMENT RENTAL & RESERVE	\$106,310
	REPAIRS & MAINTENANCE	\$13,987
	MAINTENANCE CONTRACT - SOFTWARE	\$29,500
	LAUNDRY	\$7,500
	EDUCATION - TUITION & REGISTRATION	\$45,000
	PAID FAMILY MEDICAL LEAVE-PFML	\$12,298
AMBULANCE & EMERGENCY MEDICAL SERVICES TOTAL		\$8,767,542
FIRE SUPPRESSION		
	SALARIES AND WAGES	\$431,914
	OVERTIME	\$50,000
	SOCIAL SECURITY	\$5,742
	RETIREMENT	\$21,004
	LABOR & INDUSTRIES	\$20,303
	HEALTH INSURANCE	\$85,862
	UNIFORMS & CLOTHING	\$5,000
	PROTECTIVE CLOTHING	\$19,494
	OPERATING SUPPLIES	\$5,000
	HYDRANT SUPPLIES	\$5,000
	HOSE SUPPLIES	\$13,000
	MINOR TOOLS & EQUIPMENT	\$15,000
	PROFESSIONAL SERVICES	\$7,500
	TRAVEL	\$150
	VEHICLE REPAIRS	\$90,208
	EQUIPMENT RENTAL & RESERVE	\$70,874
	REPAIRS & MAINTENANCE	\$13,000
	LAUNDRY	\$10,000
	COMPUTER SOFTWARE	\$2,500
	PAID FAMILY MEDICAL LEAVE-PFML	\$869
FIRE SUPPRESSION TOTAL		\$872,420
		\$10,795,756

GENERAL FACILITIES

2025 Adopted Budget

Department Overview

The General Facilities Division is comprised of two full time maintenance technicians. The Public Works Director acts as the Facility Director and executes day-to-day maintenance activities, preventative maintenance actions and maintains the long-term Facility Renewal Program that includes: 6-Year Facility Capital Improvement Program, in-year Facility Renewal Project Development & Management, and emergent Facility Renewal actions. These services include daily cleaning, routine, preventive and emergent maintenance for all major building systems (i.e., heating, ventilation, and air conditioning, electrical, plumbing, landscaping, etc.). In future budget requests/cycles, the department would like to entertain the creation of an FTE Facility Coordinator position. Additionally, custodians conduct and perform facility opening, vandalism checks, safety/health/welfare inspections, logistic/supply functions, assistance to other departments during special events/activities, and are a conduit for work orders that require routine, preventative or emergent response.

Preventative maintenance actions/activities are required to maximize the useful life of the building systems such as heating and ventilation, roofs, and electrical systems. Scheduled inspections, services and system component repairs, and replacements will provide an Annual Material Condition Rating for each system within a facility and develop a long-term replacement program/plan so that city staff can utilize to incorporate energy efficient sustainable new technologies and replace equipment that is obsolete or has reached/surpassed its service life.





Department Goals

1. Provide healthy and safe work environments for employees and citizens of Mount Vernon.
2. Perform routine, preventative and emergent maintenance actions/activities on buildings.
3. Implement energy conservation measures throughout all City of Mount Vernon maintained buildings.
4. Respond to complaints and maintenance issues in a timely manner.
5. Develop a long term Facility Renewal Program that identifies Internal, External, Electrical and HVAC requirements.

Personnel Staffing Summary:

Personnel Staffing Summary:

Position/ Title	Actual 2023	Actual 2024	Department Request 2025	Mayor Recommend 2025
Full Time Employees:				
Custodian	2	2	2	2
Part Time Admin Asst	1	1	0	0
Department Total	3	3	2	2

Approved Expenditures

GENERAL FACILITIES

Activity Description	Object Code Description	Amount
FIRE FACILITIES		
	OPERATING SUPPLIES	\$4,000
	PUBLIC UTILITY SERVICES	\$35,000
	REPAIRS & MAINTENANCE	\$9,500
	MAINTENANCE CONTRACTS	\$500
FIRE FACILITIES TOTAL		\$49,000
GENERAL PARKS FACILITIES		
	PUBLIC UTILITY SERVICES	\$148,000
GENERAL PARKS FACILITIES TOTAL		\$148,000
MVLC - MAINTENANCE, SECURITY, INSURANCE, & JANITORIAL SERVICES		
	OPERATING SUPPLIES	\$25,000
	PUBLIC UTILITY SERVICES	\$30,000
	REPAIRS & MAINTENANCE	\$15,000
	BUILDING & GROUNDS MAINTENANCE	\$15,000
MVLC - MAINTENANCE, SECURITY, INSURANCE, & JANITORIAL SERVICES TOTAL		\$85,000
PUBLIC WORKS - MAINTENANCE, SECURITY, INSURANCE, & JANITORIAL SERVICES		
	OPERATING SUPPLIES	\$3,000
	PUBLIC UTILITY SERVICES	\$9,000
	REPAIRS & MAINTENANCE	\$8,500
	MAINTENANCE CONTRACTS	\$20,000
PUBLIC WORKS - MAINTENANCE, SECURITY, INSURANCE, & JANITORIAL SERVICES TOTAL		\$40,500

Activity Description	Object Code Description	Amount
GENERAL - MAINTENANCE, SECURITY, INSURANCE, & JANITORIAL SERVICES		
	SALARIES AND WAGES	\$140,639
	SOCIAL SECURITY	\$10,759
	RETIREMENT	\$12,812
	LABOR & INDUSTRIES	\$3,982
	HEALTH INSURANCE	\$30,016
	UNIFORMS & CLOTHING	\$1,500
	OFFICE SUPPLIES	\$3,000
	OFFICE EQUIPMENT	\$10,000
	MINOR TOOLS & EQUIPMENT	\$2,400
	PROFESSIONAL SERVICES	\$78,500
	TELEPHONE	\$3,000
	CELLULAR PHONES	\$750
	LEASEHOLD EXCISE TAX PAYMENTS	\$1,500
	DRAINAGE & DIKE TAX	\$20,000
	VEHICLE REPAIRS	\$71
	EQUIPMENT RENTAL & RESERVE	\$8,101
	MISC PERILS & PROPERTY LOSS INSURANCE	\$63,657
	PUBLIC UTILITY SERVICES	\$3,500
	REPAIRS & MAINTENANCE	\$35,000
	MAINTENANCE CONTRACT - SOFTWARE	\$50,000
	DUES CONFERENCE & TUITION	\$500
	LAUNDRY	\$1,500
	EDUCATION - TUITION & REGISTRATION	\$2,500
	PAID FAMILY MEDICAL LEAVE-PFML	\$297
GENERAL - MAINTENANCE, SECURITY, INSURANCE, & JANITORIAL SERVICES TOTAL		\$483,984
LIBRARY FACILITIES		
	OPERATING SUPPLIES	\$8,000
	PUBLIC UTILITY SERVICES	\$9,500
	REPAIRS & MAINTENANCE	\$15,000
	MAINTENANCE CONTRACTS	\$8,000
LIBRARY FACILITIES TOTAL		\$40,500
CAPITAL EXPENDITURES - GENERAL SERVICES		
	OTHER IMPROVEMENTS	\$15,000
	FURNITURE & EQUIPMENT	\$35,000
CAPITAL EXPENDITURES - GENERAL SERVICES TOTAL		\$50,000
CITY HALL - MAINTENANCE, SECURITY, INSURANCE, & JANITORIAL SERVICES		
	OPERATING SUPPLIES	\$15,000
	PUBLIC UTILITY SERVICES	\$85,000
	REPAIRS & MAINTENANCE	\$25,000
	MAINTENANCE CONTRACTS	\$60,000
CITY HALL - MAINTENANCE, SECURITY, INSURANCE, & JANITORIAL SERVICES TOTAL		\$185,000
PUBLIC SAFETY FACILITIES		
	OPERATING SUPPLIES	\$15,000
	PUBLIC UTILITY SERVICES	\$82,000
	REPAIRS & MAINTENANCE	\$40,000
	MAINTENANCE CONTRACTS	\$20,000
PUBLIC SAFETY FACILITIES TOTAL		\$157,000
		\$1,238,984

HUMAN RESOURCES

2025 Adopted Budget

Department Overview

The Human Resources Department provides strategic leadership in developing an innovative organization. We provide direction and support to City departments, serving 253 full time employees and 37 part-time employees and 15 to 20 seasonal employees. We are committed to the health, safety and success of our employees. We work collaboratively with City staff to foster a culture of continuous improvement, wellness and inclusion. We develop responsible and equitable programs, initiatives, and policies that align with our community's values. The department is responsible for recruitment and employee retention management, administering employee benefit programs, coordinating and delivering citywide training and workforce development, designing and administering a fair, equitable, and market driven compensation management system, negotiating collective bargaining agreements and providing for the consistent and uniform administration of collective bargaining agreements. The Human Resources Department also develops occupational health and safety programs and monitors compliance with established safety standards, administers the drug-free workplace program, coordinates and oversees the City's wellness committee, risk management program and ensures fair and equal treatment of employees and applicants. In addition, the Human Resources Department actively oversees and administers the Civil Service and LEOFF 1 Board processes.





Department Goals

Strategic Objectives

- Continual Improvement
- Clear and meaningful policies and procedures
- A safe work environment
- Strategic employee development/training planning
- Recruitment and retention of a diverse and talented workforce

Specific goals

1. Implement a human resources information system.
2. Provide administrative support services, policy direction, and leadership to Directors and management staff to achieve City personnel objectives.
3. Ensure employees are complying with training requirements.
4. Increase employee training using Target Solutions software.
5. Review and update personnel policies.
6. Negotiate the Commissioned Police Guild, IAFF BC and Teamsters collective bargaining agreements (CBA); and negotiate the Protec17 and IAFF Firefighters CBAs if not settled in 2023.
7. Continue to promote open lines of communication with City employees and labor unions in order to resolve labor issues before escalation occurs.
8. Facilitate the attraction and retention of a diverse and talented workforce.
9. Provide training to managers and supervisors regarding personnel issues such as leaves, discipline, etc.
10. Continue to develop the city-wide wellness committee, providing trainings and events to all employees in order to meet AWC goals.
11. Review and update City wide performance appraisal system.

Personnel Staffing Summary:

Personnel Staffing Summary:

Position/ Title	Actual 2022	Actual 2023	Actual 2024	Actual 2025
Full Time Employees:				
Human Resources Director	1	1	1	1
Human Resources Analyst	2	2	2	2
Full Time Total	3	3	3	3

Department Service Measures:

Department Service Measures:	Actual 2022	Actual 2023	Projected 2024	Projected 2025
Number of applications Processed	1003	689	597	500
Number of employees hired	38	44	50	40
LEOFF I Retiree Benefit Administration (# of retirees)	17	17	17	17
Healthcare Insurance Management (# of Employees)	228	228	228	240
Union Contracts Negotiated	3	2	4	4
Arbitrations/ ULP's/ Hearings/ Mediations/Grievances	1	0	0	0
L&I Safety Audits Conducted	0	0	3	2
Number of Workplace Incidents not resulting in Workers Compensation Claims		34	36	40
Number of Workplace Incidents resulting in Workers Compensation Claims		14	20	25
Number of State and Federal Leaves Managed		32	40	45

Approved Expenditures

HUMAN RESOURCES

Activity Description	Object Code Description	Amount
OTHER EMPLOYEE BENEFIT PROGRAMS		
	HEALTH INSURANCE	\$45,000
	OTHER PERSONNEL BENEFITS	\$26,000
	L&I RETRO PROGRAM	\$40,000
	EMPLOYEE WELLNESS	\$22,700
	EMPLOYEE RECOGNITION	\$7,500
	UNEMPLOYMENT COMPENSATION	\$10,000
OTHER EMPLOYEE BENEFIT PROGRAMS TOTAL		\$151,200
PENSION & OTHER BENEFIT PAYMENTS TO RETIREES		
	HEALTH INSURANCE - RETIRED	\$74,700
	MEDICAL CLAIMS - LEOFF I	\$35,000
PENSION & OTHER BENEFIT PAYMENTS TO RETIREES TOTAL		\$109,700
PERSONAL SERVICES		
	PAID FAMILY MEDICAL LEAVE-PFML	\$797
	SALARIES AND WAGES	\$397,902
	SOCIAL SECURITY	\$30,440
	RETIREMENT	\$35,966
	LABOR & INDUSTRIES	\$979
	HEALTH INSURANCE	\$58,414
	OFFICE SUPPLIES	\$4,000
	TRAINING MATERIALS	\$1,000
	PROFESSIONAL SERVICES	\$59,968
	ARBITRATION & NEGOTIATION COSTS	\$30,000
	EMPLOYEE DRUG TESTING	\$5,460
	PHYSICAL EXAMINATIONS	\$11,300
	ADVERTISING	\$5,000
	CELLULAR PHONES	\$510
	POSTAGE	\$100
	TRAVEL	\$2,000
	MAINTENANCE CONTRACT - SOFTWARE	\$40,000
	HIRING COSTS	\$15,000
	DUES - MEMBERSHIPS & SUBSCRIPTIONS	\$1,500
	EDUCATION - TUITION & REGISTRATION	\$2,000
PERSONAL SERVICES TOTAL		\$702,336
OPERATING TRANSFERS - OUT		
	OPERATING TRANSFERS - OUT	\$10,000
OPERATING TRANSFERS - OUT TOTAL		\$10,000
		\$973,236

INFORMATION TECHNOLOGY

2025 Adopted Budget

Department Overview

The Information Technology Department provides a multifaceted set of technology services for the City of Mount Vernon. The department consists of two department divisions: the first is the Information Services Division, which handles all customer facing applications, service and project requests, end user assistance and training, and the deployment of hardware, software and cloud based applications. The second is the Network Operations Division, which handles the extensive, multifaceted, city network and fiber infrastructure, the wired and wireless networks that traverse the cities buildings, the city camera systems, the telecommunication system, network wide security and business continuity and disaster recovery.

The Information Technology department lays the foundation for departmental growth with technology, standards and a shared knowledgebase. This is achieved by setting standards for software, hardware and cloud based applications, and by providing a common working environment that is reliable, secure and responsive.



Department Goals

1. Continue to improve the City's infrastructure through sound long range planning.
2. Increase the development of software and application skills offered to employees citywide.
3. Provide hardware and software tools and training necessary for each employee to do their job more efficiently.
4. Improve our efficiency through upgrades to our workstations, laptops, networking environment, server infrastructure and business continuity and cybersecurity planning.

Personnel Staffing Summary

Personnel Staffing Summary:

Position/ Title	Actual 2023	Actual 2024	Department Request 2025	Mayor Recommend 2025
Full Time Employees:				
IS Department:				
IS Director	1	1	1	
Network Operations Manager	1	1	1	
IS Services Lead	1	1	1	
Network Administrator	1	1	1	
Systems Administrator	0	1	1	
PC Technician II	2	2	2	
PC Technician I	0	0	0	
Department Total	7	7	7	
Part-time Total	0	0	0	

Service Measures

Department Service Measures:

	Actual 2022	Actual 2023	Estimated 2024	Projected 2025
Network Operations:				
Servers: Physical	59	63	70	75
Servers: Virtual	43	40	40	45
Network: Firewalls, Switches, Routing	172	170	185	190
UPS	71	72	75	78
Cameras for Surveillance IP/Analog	325	341	341	350
Mobile Wireless and Internal Access Points	37	45	88	95
Databases Maintained	48	48	48	50
Phones and Faxes	285	279	279	285
Information Services				
User Accounts	299	349	355	375
Service Accounts	285	304	310	315
Workstations	136	136	155	160
Laptops, Tablets, MDTs	168	187	190	200
Cell phone - standard			16	16
Ipads-Tablets			14	24
Apple Cell Phones			109	115
Android Cell Phones			75	80
MIFI Devices			52	45
Sierra Wireless Devices			27	35
Cell Phones/MIFIs	280	282		
Printers, Scanners and Network Copiers	66	66	66	70
Plotters/Large Scanner	3	3	3	3
Full Department				
Applications Supported	112	106	115	120
Mobile Wireless Systems	255	273	300	320

Approved Expenditures

INFORMATION SERVICES

Activity Description	Object Code Description	Amount
NETWORK SERVICES		
	PAID FAMILY MEDICAL LEAVE-PFML	\$700
	MAINTENANCE CONTRACT - SOFTWARE	\$105,000
	SALARIES AND WAGES	\$343,446
	SOCIAL SECURITY	\$25,309
	RETIREMENT	\$29,828
	LABOR & INDUSTRIES	\$979
	HEALTH INSURANCE	\$30,551
	OFFICE SUPPLIES	\$2,000
	OPERATING SUPPLIES	\$12,000
	COMPUTER EQUIPMENT & SUPPLIES	\$20,000
	PROFESSIONAL SERVICES	\$55,000
	TECHNICAL CONSULTANTS	\$2,000

Activity Description	Object Code Description	Amount
	CELLULAR PHONES	\$3,000
	COMMUNICATION SERVICES	\$30,000
	TRAVEL	\$3,500
	REPAIRS & MAINTENANCE	\$115,000
	COMPUTER SOFTWARE	\$25,000
	EDUCATION - TUITION & REGISTRATION	\$6,000
NETWORK SERVICES TOTAL		\$809,313
INFORMATION TECHNOLOGY SERVICES		
	SALARIES AND WAGES	\$487,270
	SOCIAL SECURITY	\$36,450
	RETIREMENT	\$42,303
	LABOR & INDUSTRIES	\$1,306
	HEALTH INSURANCE	\$58,113
	OFFICE SUPPLIES	\$2,500
	OPERATING SUPPLIES	\$18,500
	TECHNICAL CONSULTANTS	\$2,000
	CELLULAR PHONES	\$5,500
	TRAVEL	\$3,000
	VEHICLE REPAIRS	\$237
	EQUIPMENT RENTAL & RESERVE	\$94,000
	REPAIRS & MAINTENANCE	\$3,000
	COMPUTER SOFTWARE	\$46,000
	EDUCATION - TUITION & REGISTRATION	\$5,000
	PAID FAMILY MEDICAL LEAVE-PFML	\$1,004
	MAINTENANCE CONTRACT - SOFTWARE	\$367,773
INFORMATION TECHNOLOGY SERVICES TOTAL		\$1,173,956
		\$1,983,269

MAYOR

2025 Adopted Budget

Department Overview

Per applicable RCW, the Mayor shall be the chief executive and administrative officer of the City, in charge of all departments and employees, with authority to designate assistants and department heads. The Mayor may appoint and remove a chief administrative officer or assistant administrative officer, if so provided by ordinance or charter. He shall see that all laws and ordinances are faithfully enforced and that law and order is maintained in the City, and shall have general supervision of the administration of City government and all City interests. All official bonds and bonds of contractors with the City shall be submitted to the Mayor or such person as he may designate for approval or disapproval. He shall see that all contracts and agreements made with the City or for its use and benefit are faithfully kept and performed, and to this end he may cause any legal proceedings to be instituted and prosecuted in the name of the City, subject to approval by majority vote of all members of the Council. The Mayor shall preside over all meetings of the City Council, when present, but shall have a vote only in the case of a tie in the votes of the Councilmembers with respect to matters other than the passage of any ordinance, grant, or revocation of franchise or license, or any resolution for the payment of money. He shall report to the Council concerning the affairs of the City and its financial and other needs, and shall make recommendations for Council consideration and action. He shall prepare and submit to the Council a proposed budget, as required by chapter [35A.33](#) RCW. The Mayor shall have the power to veto ordinances passed by the Council and submitted to him as provided in RCW [35A.12.130](#) but such veto may be overridden by the vote of a majority of all Councilmembers plus one more vote. The Mayor shall be the official and ceremonial head of the City and shall represent the City on ceremonial occasions, except that when illness or other duties prevent the Mayor's attendance at an official function and no Mayor pro tempore has been appointed by the Council, a member of the Council or some other suitable person may be designated by the Mayor to represent the City on such occasion.





Department Goals

1. Complete the Mount Vernon Library Commons construction project. Implement new Library operations.
2. Continue to work with all parties relative to any potential City campus transitions, including a review of the future facility needs for City Hall, Fire Station 1, Public Works, Safety remodels of Fire Station 3, and City Shop.
3. Oversee the planning and implementation of a Downtown Waterfront Sub Area Plan.
4. Engage with the public through regular in-person meetings, published materials, and multi-media channels for the purpose of community connection and transparency.
5. Continue to emphasize and work on City-wide Economic Development activities.

Personnel Staffing Summary:

Personnel Staffing Summary:

Position/ Title Full Time Employees:	Actual 2023	Actual 2024	Department Request 2025	Approved 2025
Mayor	1	1	1	1
Project Development Manager	1	1	1	1
Administrative Assistant	1	1	1	1
Department Total	3	3	3	3

Department Service Measures:

Department Service Measures:

Manage and oversee the accomplishment of goals and objectives throughout the City organization.

Approved Expenditures

MAYOR

Activity Description	Object Code Description	Amount
EXECUTIVE OFFICE		
	SALARIES AND WAGES	\$333,120
	SALARIES - PART-TIME EMPLOYEES	\$11,868
	SOCIAL SECURITY	\$26,392
	RETIREMENT	\$30,308
	LABOR & INDUSTRIES	\$1,632
	HEALTH INSURANCE	\$82,171
	OFFICE SUPPLIES	\$3,000
	OFFICE EQUIPMENT	\$1,500
	CELLULAR PHONES	\$1,500
	POSTAGE	\$100
	TRAVEL	\$3,000

Activity Description	Object Code Description	Amount
	NEWSLETTER & COMMUNITY DEVELOPMENT	\$750
	DISCRETIONARY EXPENSES	\$3,000
	DUES - MEMBERSHIPS & SUBSCRIPTIONS	\$4,000
	EDUCATION - TUITION & REGISTRATION	\$4,000
	SKAGIT COUNCIL OF GOVERNMENTS	\$33,790
	PAID FAMILY MEDICAL LEAVE-PFML	\$730
EXECUTIVE OFFICE TOTAL		\$540,861
		\$540,861

MUNICIPAL COURT

2025 Adopted Budget

Department Overview

Municipal Court underwent a significant reorganization which was fully implemented in January 2011. Since that time the City has contracted with Skagit County District Court for judicial administrative court functions. Under this contract the County provides three court clerks, judicial administrative oversight by the District Court Administrator, Assistant Court Administrator and a Municipal Court Judge.

The City pays to contract with Skagit County for administrative services and court clerk services. The City also pays its proportionate share of District Court Judge to reside over our Municipal Court. The cost for these agreements is estimated to increase by 18.05% from the 2024 allocation.

Probation Fees and Community Court Fees, paid to Skagit County District Court Probation is estimated to be \$187,000, which is an increase of \$135,000 from the 2024 budget.

The 2025 budget also includes funding for a Private Security Officer to be present during court times.



Department Goals

1. To continue to work cooperatively with Skagit County District Court to provide for a high functioning Municipal Court.
2. To maintain a high level of customer service to the public.
3. To remain current on the workload.
4. To dispense justice in an expeditious, efficient and effective manner.
5. To remain the storehouse of information for criminal history data dissemination as required by law.

Approved Expenditures

MUNICIPAL COURT

Activity Description	Object Code Description	Amount
MUNICIPAL COURT		
	OFFICE SUPPLIES	\$5,000
	PROFESSIONAL SERVICES	\$75,000
	POSTAGE	\$7,000
	MACHINE RENTAL	\$5,000
	MAINTENANCE CONTRACT - SOFTWARE	\$3,200
	PETIT JURY & WITNESS FEES	\$1,400
	SKAGIT COUNTY DISTRICT COURT	\$578,518
MUNICIPAL COURT TOTAL		\$675,118
PROBATION & PAROLE SERVICES		
	PROBATION SERVICES	\$187,000
PROBATION & PAROLE SERVICES TOTAL		\$187,000

Activity Description	Object Code Description	Amount
		\$862,118

NON-DEPARTMENTAL - EXPENSES

2025 Adopted Budget

Department Overview

The non-departmental budget (001-99) provides an accounting mechanism to charge city-wide common expenses such as risk management or other expenses which are not associated with any particular department.

The non-departmental budget includes the City’s public defense budget.

Each city department is fully funded individually for all employees. The City utilizes this account to offset a 4.0% vacancy savings amount for all general governmental fund’s salaries, wages and benefits. The estimated offset amount for 2025 is \$1,300,000.



Approved Expenditures

NON-DEPARTMENTAL - EXPENSES

Activity Description	Object Code Description	Amount
SKAGIT COUNTY EMERGENCY SERVICES		
	SKAGIT COUNTY EMERGENCY SERVICES	\$115,834
SKAGIT COUNTY EMERGENCY SERVICES TOTAL		\$115,834
LEGAL SERVICES - GENERAL INDIGENT DEFENSE		
	PROFESSIONAL SERVICES	\$170,000
	PUBLIC DEFENSE - CONTRACT	\$508,356
LEGAL SERVICES - GENERAL INDIGENT DEFENSE TOTAL		\$678,356
COMMUNITY PLANNING & ECONOMIC DEVELOPMENT		
	ECONOMIC DEVELOPMENT SERVICES - EDASC	\$10,000
COMMUNITY PLANNING & ECONOMIC DEVELOPMENT TOTAL		\$10,000
LEGISLATIVE ACTIVITIES		
	DUES - MEMBERSHIPS & SUBSCRIPTIONS	\$29,888
LEGISLATIVE ACTIVITIES TOTAL		\$29,888
ECONOMIC DEVELOPMENT		
	MV DOWNTOWN ASSOCIATION	\$80,000
ECONOMIC DEVELOPMENT TOTAL		\$80,000
SOCIAL SERVICES - SKAGIT DOMESTIC VIOLENCE		
	SKAGIT DOMESTIC VIOLENCE	\$4,000
SOCIAL SERVICES - SKAGIT DOMESTIC VIOLENCE TOTAL		\$4,000
SOCIAL SERVICES - FRIENDSHIP HOUSE		
	FRIENDSHIP HOUSE CONTRIBUTION	\$5,000

Activity Description	Object Code Description	Amount
SOCIAL SERVICES - FRIENDSHIP HOUSE TOTAL		\$5,000
LEGAL INSURANCE		
	SELF INSURANCE RESERVE	\$50,000
	LIABILITY INSURANCE PSCIA	\$236,971
LEGAL INSURANCE TOTAL		\$286,971
ELECTION SERVICES - AUDITOR		
	ELECTION SERVICES - AUDITOR	\$15,000
ELECTION SERVICES - AUDITOR TOTAL		\$15,000
CHEMICAL DEPENDENCY SERVICES		
	ALCOHOL REHABILITATION PROGRAM	\$9,974
CHEMICAL DEPENDENCY SERVICES TOTAL		\$9,974
AGING & DISABILITY SERVICES		
	SKAGIT COUNTY SENIOR SERVICES	\$65,080
AGING & DISABILITY SERVICES TOTAL		\$65,080
VOTER REGISTRATION - AUDITOR		
	VOTER REGISTRATION - AUDITOR	\$58,000
VOTER REGISTRATION - AUDITOR TOTAL		\$58,000
OTHER ENVIRONMENTAL SERVICES		
	NW AIR POLLUTION AUTHORITY	\$18,863
OTHER ENVIRONMENTAL SERVICES TOTAL		\$18,863
OPERATING TRANSFERS - OUT		
	OPERATING TRANSFERS - OUT	\$910,000
OPERATING TRANSFERS - OUT TOTAL		\$910,000
911 CENTER		
	911 CENTER	\$798,968
911 CENTER TOTAL		\$798,968
		\$3,085,934

POLICE DEPARTMENT

2025 Adopted Budget

Department Overview

The Police Department's mission is to consistently seek and find ways to affirmatively promote, preserve, and deliver a feeling of security, safety, and productive, quality service to citizens and visitors of the community. For years, the Police Department built plans around the strategic principles of prevention, exchange, adaptability and shared responsibility. These principles complement the established approach and priorities of the City and its City Council. Furthermore, they have helped solidify the interactions between police, the public, and the various City departments. The Department's philosophical approach to doing business requires the direct involvement of residents and business owners in identifying and solving problems related to crime, fear of crime, and neighborhood degradation. The Department focuses on a number of key priorities intended to have the greatest chance of impacting outcomes in a desired way. These priorities include rapid response to emergencies, aggressive crime fighting, high visibility, partnering in neighborhood problem solving, creating an atmosphere of trust, transparency, and fairness, emphasizing prevention as the central strategy of operations, and adherence to strict standards of conduct and ethics. These strategies and priorities have served as the foundation for policy development, organizational structure and function, resource allocation and operations.





Department Goals

Department Mission:

To consistently seek and find ways to affirmatively promote, preserve, and deliver a feeling of security, safety, and productive, quality services to citizens and visitors of our community.

Department Goals:

1. To decrease the amount of actual and perceived criminal activity and other threats to public safety.
2. To deliver the type of police service consistent with community needs and the ideals of contemporary policing practices.
3. To create community-wide awareness of crime problems and methods of increasing police and resident ability to deal with actual and/or potential criminal activity.
4. To maintain a commitment to community-based policing principles as an effective means to attaining the Department Mission and ultimately the Department Vision.
5. To recognize no two neighborhoods are exactly alike and to design our policing function, approaches, and deployment to meet the needs of each neighborhood.

Organization Profile:

To best provide our public with meaningful service, safety, and security, the Department continually evaluates and adjusts the organizational structure. The Department has a traditional rank structure or chain of command; however, it manages its responsibilities with fewer bureaucratic tiers. Operational decisions are made at all levels. A supervisor's role is essentially that of a quality control manager and not simply a final voice of approval for staff decisions. Employees at all levels are trained and expected to make quality decisions that will contribute to improved neighborhood conditions and overall safety for all citizens and visitors.

The Department is comprised of two functional areas, or bureaus. These Bureaus (Operations and Services) are each comprised of three Divisions. Division-level oversight is the responsibility of mid-managers; in most cases lieutenants. To accomplish the current level of service, the Department maintains a workforce of 46 commissioned officers, 3 limited commission officers, 1 park ranger, 10 support staff, 4 social workers, 1 social worker supervisor and over 50 volunteers.

Budget Narrative:

The Police Department budget is arranged by Divisions for more effective fiscal accountability. Each Division Manager monitors and adjusts operations and programs as the fiscal year progresses and by doing so looks to eliminate surprise shortfalls. The 2024 budget reflects the continued recovery from COVID-19, legislative police reform policy and the costs of maintaining programs and operational capability expected from the community. It also includes attention to vital pieces of police equipment that have reached the end of their useful life and need replacement. Neighborhoods are micro communities that form our city and we are intentional with strategies to reduce decay, disorder and criminal behaviors in these areas.

The preliminary budget is developed in a fiscally conservative tone based on goals and objectives developed during the annual planning process and consideration for the city and department strategic plans. A zero-based budget approach has been taken for many years and Division Managers justify all programs and operational needs.

Innovating Outreach Services

Approximately 25-27% of the police department's service call response is linked to behavioral health demanding significant time, specialized knowledge and skills. The department has made a paradigm shift from traditional police officer response to behavioral health/unhoused problems by increasing embedded social workers within our operations. Integrated Outreach Services has received referral from or assisted police officers in 195 instances and provided response in place of a police officer 47 times in the first half of 2023. Outreach Specialists provide access to field medicine, substance use evaluation licensing, and Supervisory oversight to augment or replace traditional police response and create customized care/recovery plans. The goal to reduce crime, crime fears and improve life quality by transferring "public health" problems out of public safety and into appropriate care systems (mental health, substance abuse, medical healthcare, etc.) has materialized in several cases involving high service utilizers.

Recruiting/Retention

Recruiting to fill staffing shortages continues to be a high priority. The department currently has 7 vacant Commissioned Police Officer Positions with 3 in the academy or waiting to go. Loss of these positions affect short and long-term crime reduction strategies like our T.E.A.M. program, K9, Traffic Unit, officers assigned to neighborhood zones and supervision necessary for oversight. Police reform calls reinforced the need to attract recruits with the traits, characteristics and skills to police our community effectively. Finding these individuals takes patience, creativity, responsiveness and thoughtful review. This is not an easy task, but it's even more difficult with differing public views about the police profession, historically high employment rates, strict hiring standards, and generational factors. Even though the Department struggles to fill vacant positions, we will not lower our hiring standards in our search for exemplary candidates.

Records Management

In 2022, nearly 1195 hours were spent processing public record requests (1165). Through July 2023, 889 record requests have been logged and over 1000 hours of staff time has been spent. This is equates to a half-time staff member dedicated to a single police records task. Records staff are also responsible for processing police reports (6400), firearm permit background checks (1150), protection orders (750), arrest warrants (1246), file purging (59,224-2022) and more. Workload has increased from changes in state law requiring us to add body worn cameras also addressing the court back-log resulting from COVID-19 closures. Progress made purging dated records has begun to suffer because staff time has had to be more reactionary to records requests. Additional staff dedicated to the public records function provides greater expertise, efficiency in processing and potential to assist other city departments who don't have the volume/experience of PDR's

Employee Wellness & Technology To Improve Performance

Employee Wellness

Northwest Incident Support - provides physical, emotional and spiritual support to community members in crisis and first responders who serve them. NWIS helps coordinate behavioral health response with our Peer Support Team, clinical support and other resources when our staff and their families are affected from work-related incidents. A contract for services with NWIS will provide on-call support, training, grant opportunities and more. MVFD is also contracting with NWIS for first responder services and this would complement that.

Work Performance Improving Technology

Crime Scene Measuring & Mapping - Frontier Precision Trimble Forensic Kit is a simple "point and shoot" measuring device comprised of a GPS location collector and receiver. It allows investigators to document a scene much more quickly which is important for evidence preservation. It also reduces the need for calling other agencies for measuring and mapping services which can take hours or even the next day. The first quarter of 2023 had multiple drive-by shooting crimes where bullet fragments, casings, evidence debris, vehicles and victims could span several blocks.

Public Disclosure Billing and Redaction Software - Our experience to date providing redacted body worn camera video requests has found the process highly time consuming and cumbersome in part because of the software and learning time. A redaction software has been identified that has simplified the tools to improve learning and redaction work time. Additionally, a billing software model that will be used by other Departments streamlines the billing process for PDR requests.

Drone Technology - Currently Skagit County does not have a K9 available and they must be called from neighboring counties. This has accelerate the need to explore drone technology for searching, containment and tactical incidents. Research has begun to build a comprehensive drone program however we know an element of this will involve units that can be used for interior spaces like homes, businesses, warehouses, etc. The tactical drone unit we hope to employ is built specific for interior navigation, offers a speaker and two-way communication so the drone can help negotiate with people inside and has FLIR (Forward Looking Infrared) technology used to create an infrared image of a room or area. This reduces officer exposure to threats and provides greater ability to search and communicate with criminal adversaries or persons in crisis.

Firearm Siting Technology - Department issued handguns come with fixed iron sites however technology has advanced to replace these with electronic, red dot technology that offers improved accuracy, better sight picture and faster target acquisition. Similar technology is currently on our issued rifles and has proven to be more effective. Department firearm instructors have been researching, testing and evaluating different electronic siting systems to improve handgun accuracy given officers come with different firearm experience levels. This technology which comes with an equipment and training cost but we believe the benefits will outweigh.

Fleet Police Vehicles and Command Vehicle

Supply chain issues continue to present challenges for replacing vehicles. For the past two years, we've had to extend vehicle use because replacements were not available by the manufacture. For 2024:

Three (3) frontline patrol vehicles and one (1) Community Service Officer utility van are carry overs from 2023. These were budgeted however supply chain issues prevented purchase/delivery until 2024.

Two (2) Criminal Investigation vehicles and one (1) Integrated Outreach Services vehicle were scheduled for rotation in 2024. These are hybrid vehicles with a base-cost of approximately \$7,000 more per vehicle. The IOS vehicle rotation is a surplus Jeep rotated off-line by the Fire Department approximately six years ago and used by our Outreach Coordinator. Its served its useful life.

Command Vehicle - This project remains a long-term priority. The contractor, Nomad, refreshed the bid July 23, 2023 holding the cost below (COLA 2.04% increase) at \$717,816.12 (\$659,757.46 plus \$58,058.66 tax). There are different purchase options ranging from outright purchase to a 10-year lease option with price discounts included. Nomad would not begin building the vehicle until 2024 and its a 16-18 month timeframe to receive the vehicle.

Personnel Staffing Summary:

Personnel Staffing Summary:

Position/ Title	Actual 2021	Actual 2022	Department Request 2023	Mayor Recommend 2023
Full Time Employees:				
Chief of Police	1	1	1	1
Lieutenant	3	3	3	3
Sergeant	6	7	7	7
Police Officer	36	35	35	35
CSO	2	2	2	2
Park Ranger	1	1	1	1
Outreach Coordinator	1	1	1	1
Outreach Specialist	0	2	2	2
Substance Abuse Case Manager	0	2	2	2
Records Manager	1	1	1	1
Records Specialist	6	6	7	6
Administrative Assistant	1	1	1	1
Receptionist	1	1	1	1
Animal Control Officer	1	1	1	1
Investigations Secretary	1	1	1	1
Department Total	61	65	66	65
Part-time (Records Specialist)	0	0	0	0

Department Service Measures:

Department Service Measures:

	Actual 2019	Actual 2020	Estimated 2021	Projected 2022
Block Watch Groups	103	103	103	104
Volunteer Hours	7,452	1,512	4,500	6,100
NIBRS Group A Incidents	2,864	2,166	2,400	2,675
Calls for Service	22,772	21,744	21,294	21,932
Violent Crimes per 1,000	1.73	2.16	1.80	1.75

Approved Expenditures

POLICE DEPARTMENT

Activity Description	Object Code Description	Amount
POLICE RECORDS		
	SALARIES AND WAGES	\$614,220
	OVERTIME	\$3,500
	SOCIAL SECURITY	\$46,988
	RETIREMENT	\$53,920
	LABOR & INDUSTRIES	\$6,331
	HEALTH INSURANCE	\$105,605
	PAID FAMILY MEDICAL LEAVE-PFML	\$1,299
	UNIFORMS	\$3,000
	OFFICE & OPERATING SUPPLIES	\$20,000
	PROFESSIONAL SERVICES	\$145,487
	TELEPHONE	\$18,000
	CELLULAR PHONES	\$30,000
	POSTAGE	\$3,500
	TRAVEL	\$4,200
	MACHINE RENTAL	\$9,000
	REPAIRS & MAINTENANCE	\$2,000
	LAUNDRY	\$1,900
	EDUCATION - TUITION & REGISTRATION	\$3,125
POLICE RECORDS TOTAL		\$1,072,075
POLICE TRAINING		
	OPERATING SUPPLIES	\$33,550
	PROFESSIONAL SERVICES	\$400
	RANGE FEES	\$5,000
POLICE TRAINING TOTAL		\$38,950
ANIMAL SERVICES		
	SALARIES AND WAGES	\$81,315
	OVERTIME	\$500
	SOCIAL SECURITY	\$6,221
	RETIREMENT	\$7,106

Activity Description	Object Code Description	Amount
	LABOR & INDUSTRIES	\$1,991
	HEALTH INSURANCE	\$10,219
	PAID FAMILY MEDICAL LEAVE-PFML	\$172
	UNIFORMS & CLOTHING	\$1,000
	OPERATING SUPPLIES	\$900
	ANIMAL CARE & DISPOSAL	\$12,000
	TRAVEL	\$800
	VEHICLE REPAIRS	\$932
	EQUIPMENT RENTAL & RESERVE	\$5,147
	REPAIRS & MAINTENANCE	\$150
	LAUNDRY	\$500
	EDUCATION - TUITION & REGISTRATION	\$1,000
ANIMAL SERVICES TOTAL		\$129,953
NEIGHBORHOOD POLICING		
	SALARIES AND WAGES	\$383,793
	OVERTIME	\$25,000
	SOCIAL SECURITY	\$28,562
	RETIREMENT	\$19,863
	LABOR & INDUSTRIES	\$12,138
	HEALTH INSURANCE	\$74,385
	PAID FAMILY MEDICAL LEAVE-PFML	\$812
	UNIFORMS	\$1,250
	OPERATING SUPPLIES	\$6,950
	TRANSLATOR	\$250
	PUBLIC UTILITY SERVICES	\$4,400
	REPAIRS & MAINTENANCE	\$400
	LAUNDRY	\$675
NEIGHBORHOOD POLICING TOTAL		\$558,478
POLICE ADMINISTRATION		
	SALARIES AND WAGES	\$427,520
	OVERTIME	\$3,000
	SOCIAL SECURITY	\$32,705
	RETIREMENT	\$25,384
	LABOR & INDUSTRIES	\$8,419
	HEALTH INSURANCE	\$66,599
	PAID FAMILY MEDICAL LEAVE-PFML	\$852
	UNIFORMS	\$1,500
	CLOTHING	\$450
	OFFICE SUPPLIES	\$3,000
	OPERATING SUPPLIES	\$2,200
	PROFESSIONAL SERVICES	\$15,000
	PSYCHOLOGICAL MEDICAL & POLYGRAPH	\$8,400
	PRE-EMPLOYMENT CHECKS	\$300
	RECRUITMENT COSTS	\$25,000
	RADIO	\$18,000
	ALARMS	\$3,200
	TRAVEL	\$1,500
	VEHICLE REPAIRS	\$1,864
	EQUIPMENT RENTAL & RESERVE	\$69,289
	GROUNDS MAINTENANCE	\$20,000
	BODY CAMERA - MAINTENANCE CONTRACT	\$1,000
	DUES CONFERENCE & TUITION	\$1,250
	LAUNDRY	\$500
	COMPUTER SOFTWARE	\$52,367
	EDUCATION - TUITION & REGISTRATION	\$16,848
POLICE ADMINISTRATION TOTAL		\$806,147
PATROL OPERATIONS		
	SALARIES AND WAGES	\$4,263,801

Activity Description	Object Code Description	Amount
	SALARIES - PART-TIME EMPLOYEES	\$9,294
	OVERTIME	\$280,000
	SOCIAL SECURITY	\$320,252
	RETIREMENT	\$220,297
	LABOR & INDUSTRIES	\$141,941
	HEALTH INSURANCE	\$655,282
	HEALTH CLUB MEMBERSHIPS	\$1,624
	PAID FAMILY MEDICAL LEAVE-PFML	\$9,012
	UNIFORMS	\$40,000
	K-9 SUPPLIES	\$4,500
	PATROL SUPPLIES	\$50,000
	PTO SUPPLIES	\$5,000
	OFFICE EQUIPMENT	\$1,000
	PROFESSIONAL SERVICES	\$800
	TRAVEL	\$12,000
	VEHICLE REPAIRS	\$33,561
	EQUIPMENT RENTAL & RESERVE	\$299,666
	REPAIRS & MAINTENANCE	\$1,000
	LAUNDRY	\$4,500
	VEHICLE IMPOUNDMENT	\$15,000
	EXTRADITION EXPENSES	\$2,000
	EDUCATION - TUITION & REGISTRATION	\$18,000
	SPECIAL INVESTIGATIONS	\$4,000
PATROL OPERATIONS TOTAL		\$6,392,530
PROPERTY & EVIDENCE ROOM		
	SALARIES AND WAGES	\$76,358
	OVERTIME	\$500
	SOCIAL SECURITY	\$5,841
	RETIREMENT	\$6,956
	LABOR & INDUSTRIES	\$326
	HEALTH INSURANCE	\$24,401
	PAID FAMILY MEDICAL LEAVE-PFML	\$161
	UNIFORMS	\$200
	OPERATING SUPPLIES	\$7,000
	VEHICLE REPAIRS	\$932
	EQUIPMENT RENTAL & RESERVE	\$5,147
	REPAIRS & MAINTENANCE	\$300
	LAUNDRY	\$750
PROPERTY & EVIDENCE ROOM TOTAL		\$128,872
HOMELESS SERVICES		
	SALARIES AND WAGES	\$268,335
	OVERTIME	\$1,000
	SOCIAL SECURITY	\$20,528
	RETIREMENT	\$24,143
	LABOR & INDUSTRIES	\$5,973
	HEALTH INSURANCE	\$62,011
	PAID FAMILY MEDICAL LEAVE-PFML	\$568
	UNIFORMS	\$1,000
	OFFICE SUPPLIES	\$500
	OPERATING SUPPLIES	\$15,000
	MVPD COMMUNITY OUTREACH SUPPLIES	\$9,500
	PROFESSIONAL SERVICES	\$1,800
	TRAVEL	\$3,000
	VEHICLE REPAIRS	\$3,729
	EQUIPMENT RENTAL & RESERVE	\$20,589
	EDUCATION - TUITION & REGISTRATION	\$4,000
HOMELESS SERVICES TOTAL		\$441,676
POLICE CRIME PREVENTION		

Activity Description	Object Code Description	Amount
	SALARIES AND WAGES	\$313,469
	OVERTIME	\$10,000
	SOCIAL SECURITY	\$23,664
	RETIREMENT	\$22,165
	LABOR & INDUSTRIES	\$8,028
	HEALTH INSURANCE	\$59,339
	PAID FAMILY MEDICAL LEAVE-PFML	\$663
	UNIFORMS	\$5,000
	CLOTHING	\$750
	OPERATING SUPPLIES	\$9,755
	TRAVEL	\$4,500
	VEHICLE REPAIRS	\$3,729
	EQUIPMENT RENTAL & RESERVE	\$20,589
	LAUNDRY	\$1,000
	EDUCATION - TUITION & REGISTRATION	\$2,700
POLICE CRIME PREVENTION TOTAL		\$485,351
CARE & CUSTODY OF PRISONERS		
	EMERGENCY MEDICAL & HOSPITAL	\$116,156
	JAIL SALES TAX PASS THRU	\$2,150,000
	PRISONER TRANSPORTATION	\$35,000
CARE & CUSTODY OF PRISONERS TOTAL		\$2,301,156
CAPITAL EXPENDITURES - GENERAL SERVICES		
	VEHICLES & EQUIPMENT	\$52,850
CAPITAL EXPENDITURES - GENERAL SERVICES TOTAL		\$52,850
TRAFFIC POLICING		
	SALARIES AND WAGES	\$133,342
	OVERTIME	\$5,500
	SOCIAL SECURITY	\$9,935
	RETIREMENT	\$6,909
	LABOR & INDUSTRIES	\$4,046
	HEALTH INSURANCE	\$19,695
	PAID FAMILY MEDICAL LEAVE-PFML	\$282
	UNIFORMS	\$1,000
	OPERATING SUPPLIES	\$1,500
	TRAVEL	\$500
	VEHICLE REPAIRS	\$1,864
	EQUIPMENT RENTAL & RESERVE	\$10,295
	REPAIRS & MAINTENANCE	\$300
	LAUNDRY	\$300
	RADAR & SPEED CALIBRATION	\$2,000
	EDUCATION - TUITION & REGISTRATION	\$600
TRAFFIC POLICING TOTAL		\$198,068
DRUG UNIT		
	SALARIES AND WAGES	\$135,288
	OVERTIME	\$2,000
	SOCIAL SECURITY	\$10,083
	RETIREMENT	\$6,847
	LABOR & INDUSTRIES	\$4,046
	HEALTH INSURANCE	\$20,109
	PAID FAMILY MEDICAL LEAVE-PFML	\$286
DRUG UNIT TOTAL		\$178,659
PARK RANGER		
	SALARIES AND WAGES	\$92,994
	OVERTIME	\$5,000
	SOCIAL SECURITY	\$7,114
	RETIREMENT	\$4,575
	LABOR & INDUSTRIES	\$1,991
	HEALTH INSURANCE	\$263

Activity Description	Object Code Description	Amount
	PAID FAMILY MEDICAL LEAVE-PFML	\$197
	UNIFORMS	\$1,000
	OPERATING SUPPLIES	\$1,000
	TRAVEL	\$1,500
	VEHICLE REPAIRS	\$1,864
	EQUIPMENT RENTAL & RESERVE	\$10,295
	LAUNDRY	\$600
	EDUCATION - TUITION & REGISTRATION	\$950
PARK RANGER TOTAL		\$129,343
POLICE INVESTIGATIONS		
	SALARIES AND WAGES	\$908,864
	OVERTIME	\$60,000
	SOCIAL SECURITY	\$68,148
	RETIREMENT	\$49,368
	LABOR & INDUSTRIES	\$24,603
	HEALTH INSURANCE	\$159,114
	PAID FAMILY MEDICAL LEAVE-PFML	\$1,922
	UNIFORMS	\$3,200
	CLOTHING	\$3,300
	OPERATING SUPPLIES	\$3,000
	TRANSLATOR	\$1,000
	TRAVEL	\$5,500
	VEHICLE REPAIRS	\$6,525
	EQUIPMENT RENTAL & RESERVE	\$46,326
	REPAIRS & MAINTENANCE	\$400
	LAUNDRY	\$5,849
	EDUCATION - TUITION & REGISTRATION	\$8,250
POLICE INVESTIGATIONS TOTAL		\$1,355,369
		\$14,269,477

PUBLIC WORKS & ENGINEERING

2025 Adopted Budget

Department Overview

Public Works/Engineering Division provides capital project programming/planning, project funding, design support, project and construction management, technical support, and administrative services within the Public Works Department. The division provides general oversight and administrative services for the public works department, implements public works capital projects and infrastructure programs, engages in regional coordination, and supports fiber optic infrastructure and expansion in collaboration with IT.

The GIS Division oversees the City's geographic information system (GIS) program and is responsible for the management of all GIS products related to City infrastructure, including streets, addressing, stormwater, and wastewater utilities. The Division creates high maps for print and digital presentation; develops, maintains, and updates databases and assists in ensuring compliance with policies and procedures related to the development, use, and upkeep of spatial data; assists in development and coordination of long-range plans for the evolution of the City's geodatabase that includes Public Works, Parks, Police, and Fire requirements; and prioritizes and coordinates GIS implementation, utilization, and application requests.





Department Goals

1. Implement transportation projects currently slated for design and construction on the 6-Year Transportation Plan. Continue the City's annual street maintenance, ADA curb ramp, and asphalt overlay programs at maximum level feasible with available REET and Transportation Benefit District funds.
2. Continue implementation of infrastructure maintenance projects and programs. For example, sewer and storm system inspection/restoration programs.
3. Continue to improve the quality of City's GIS data and broaden pool of trained staff users.

Approved Expenditures

PUBLIC WORKS & ENGINEERING

Activity Description	Object Code Description	Amount
OPERATIONS & ADMINISTRATION		
	PAID FAMILY MEDICAL LEAVE-PFML	\$775
	SALARIES AND WAGES	\$405,832
	OVERTIME	\$1,000
	SOCIAL SECURITY	\$31,046
	RETIREMENT	\$36,067
	LABOR & INDUSTRIES	\$979
	HEALTH INSURANCE	\$27,734
	OFFICE SUPPLIES	\$3,000
	OFFICE EQUIPMENT	\$8,000
	PROFESSIONAL SERVICES	\$65,000
	BRIDGE INSPECTION	\$5,000
	CELLULAR PHONES	\$2,500
	POSTAGE	\$200
	TRAVEL	\$3,500
	VEHICLE REPAIRS	\$89
	EQUIPMENT RENTAL & RESERVE	\$16,630
	MACHINE RENTAL	\$4,200
	REPAIRS & MAINTENANCE	\$4,000
	COMPUTER SOFTWARE	\$19,300
	DUES - MEMBERSHIPS & SUBSCRIPTIONS	\$2,075
	EDUCATION - TUITION & REGISTRATION	\$4,200
OPERATIONS & ADMINISTRATION TOTAL		\$641,127
GIS DIVISION		
	SALARIES AND WAGES	\$147,878
	SOCIAL SECURITY	\$11,313
	RETIREMENT	\$13,472
	LABOR & INDUSTRIES	\$457
	HEALTH INSURANCE	\$27,446
	PAID FAMILY MEDICAL LEAVE-PFML	\$313
	UNIFORMS & CLOTHING	\$750
	OPERATING SUPPLIES	\$3,000
	PROFESSIONAL PUBLICATIONS	\$500

Activity Description	Object Code Description	Amount
	PROFESSIONAL SERVICES	\$12,000
	TRAVEL	\$5,000
	DUES - MEMBERSHIPS & SUBSCRIPTIONS	\$1,500
	EDUCATION - TUITION & REGISTRATION	\$2,500
GIS DIVISION TOTAL		\$226,129
ENGINEERING		
	SALARIES AND WAGES	\$309,810
	SOCIAL SECURITY	\$23,700
	RETIREMENT	\$28,224
	LABOR & INDUSTRIES	\$6,471
	HEALTH INSURANCE	\$36,086
	PAID FAMILY MEDICAL LEAVE-PFML	\$655
ENGINEERING TOTAL		\$404,946
		\$1,272,202

TV 10 - PUBLIC EDUCATION

2025 Adopted Budget

Department Overview

TV10 and Canal 26 connect people to the city, by helping city departments with communication and outreach and by providing the best in local video coverage of government, educational, community events. This includes coverage of City Council meetings, city events, and department work, along with production for our TV10 partners: the Mount Vernon School District and Skagit County.

TV10 and Canal 26 is an informational service first made possible by the 1994 Cable Act and a franchise agreement between the City of Mount Vernon and AT&T Broadband/Comcast. Content created by TV10 and Canal 26 are made available to the public via Comcast channels 10 and 26, as well as online through the city's website, YouTube channel, and other social media pages.



Department Goals

1. To continue to improve the city's television and streaming productions.
2. To provide and maintain a TV studio, TV10 and TV26 programming in Spanish.
3. To provide and collaborate with all the public partners' TV production.
4. To give the city a community information resource.

Personnel Staffing Summary

Personnel Staffing Summary:

Position/ Title	Actual 2022	Actual 2023	Department Request 2024	Mayor Recommend 2024
Full Time Employees:				
Production Supervisor	1	1	1	1
Program Technician	1	1	1	1
Production Tech II (Part Time)	1	1	1	1
Full Time Total	2	2	2	2
Part Time Total	1	1	1	1

Department Service Measures:

Department Service Measures:	Actual	Actual	Estimated	Projected
	2022	2023	2024	2025
Production – Creation				
City Content - Public Facing	162	159	150	150
City Content - Internal	6	15	7	8
Spanish/Dual Language Productions	47	61	54	55
Live Video Productions	25	27	25	30
Viewership for City Content				
YouTube Subscribers	421	575	700	900
Total YouTube Views	101,664	49,500	30,000	30,000

Approved Expenditures

PUBLIC WORKS & ENGINEERING

Activity Description	Object Code Description	Amount
OPERATIONS & ADMINISTRATION		
	PAID FAMILY MEDICAL LEAVE-PFML	\$775
	SALARIES AND WAGES	\$405,832
	OVERTIME	\$1,000
	SOCIAL SECURITY	\$31,046
	RETIREMENT	\$36,067
	LABOR & INDUSTRIES	\$979
	HEALTH INSURANCE	\$27,734
	OFFICE SUPPLIES	\$3,000
	OFFICE EQUIPMENT	\$8,000
	PROFESSIONAL SERVICES	\$65,000
	BRIDGE INSPECTION	\$5,000
	CELLULAR PHONES	\$2,500
	POSTAGE	\$200
	TRAVEL	\$3,500
	VEHICLE REPAIRS	\$89
	EQUIPMENT RENTAL & RESERVE	\$16,630
	MACHINE RENTAL	\$4,200
	REPAIRS & MAINTENANCE	\$4,000
	COMPUTER SOFTWARE	\$19,300
	DUES - MEMBERSHIPS & SUBSCRIPTIONS	\$2,075
	EDUCATION - TUITION & REGISTRATION	\$4,200
OPERATIONS & ADMINISTRATION TOTAL		\$641,127
GIS DIVISION		
	SALARIES AND WAGES	\$147,878
	SOCIAL SECURITY	\$11,313
	RETIREMENT	\$13,472
	LABOR & INDUSTRIES	\$457
	HEALTH INSURANCE	\$27,446
	PAID FAMILY MEDICAL LEAVE-PFML	\$313
	UNIFORMS & CLOTHING	\$750
	OPERATING SUPPLIES	\$3,000

Activity Description	Object Code Description	Amount
	PROFESSIONAL PUBLICATIONS	\$500
	PROFESSIONAL SERVICES	\$12,000
	TRAVEL	\$5,000
	DUES - MEMBERSHIPS & SUBSCRIPTIONS	\$1,500
	EDUCATION - TUITION & REGISTRATION	\$2,500
GIS DIVISION TOTAL		\$226,129
ENGINEERING		
	SALARIES AND WAGES	\$309,810
	SOCIAL SECURITY	\$23,700
	RETIREMENT	\$28,224
	LABOR & INDUSTRIES	\$6,471
	HEALTH INSURANCE	\$36,086
	PAID FAMILY MEDICAL LEAVE-PFML	\$655
ENGINEERING TOTAL		\$404,946
		\$1,272,202



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ARTERIAL STREET FUND

2025 Adopted Budget

Department Overview

All cost and expense of the arterial street improvements as defined and adopted by resolution of the City Council under the six-year street plan are paid from the Arterial Street Fund. Intergovernmental funding for such street improvements are recorded and tracked in this fund.



Approved Expenditures

ARTERIAL STREET FUND

Activity Description	Object Code Description	Amount
CAPITAL EXPENDITURES - ROAD & STREET IMPROVEMENTS		
	SIDEWALK IMPROVEMENTS	\$227,000
	STREET IMPROVEMENTS	\$914,000
	STREET IMPROVEMENTS	\$432,000
	STREET IMPROVEMENTS	\$540,000
	STREET IMPROVEMENTS	\$129,000
CAPITAL EXPENDITURES - ROAD & STREET IMPROVEMENTS TOTAL		\$2,242,000
		\$2,242,000

CITY STREETS

2025 Adopted Budget

Department Overview

The funds allocated to the City Street (101) are used by personnel in the City’s Street Operations Division of the Public Works Department. The purpose of this division is to operate and maintain the streets, rights of way, sidewalks/ADA ramps, signs, bridges, and pavement markings. As Public Works first responders, we play a critical role in emergency management efforts during human-made and natural disasters. The public funds assigned to the operation and maintenance of the city’s infrastructure are critical to preserving its value and account for 40% of the city’s total assets.



Department Goals

1. Continue to increase productivity with equipment and efficiency in work methods.
2. Record maintenance tasks and work order accomplishments with Asset Management software.
3. Incorporate all road related features into REET/TBD projects to meet Complete Streets requirements.
4. Emphasize the improvement of pavement conditions, pavement markings, sidewalks, and street signs.

Personnel Staffing Summary:

Position/ Title	Actual 2021	Actual 2022	Department Request 2023	Mayor Recommend
Full Time Employees:				
Street Supervisor	1	1	1	1
Assistant Supervisor	1	1	1	1
Foreman/Lead	2	2	2	2
Driver/ Laborer	4	4	4	4
Street Sweeper	2	2	2	2
Mower Operator	1	1	1	1
Full Time Total	11	11	11	11
Part Time Total	1	1	1	1

Department Service Measures:

	Actual 2022	Actual 2023	Estimated 2024	Projected 2025
Street Sweeping (miles)	6605	6838	6500	6500
Sidewalk Replacement (LF)	234	114	50	75
Sign Replacement	702	673	750	725
Storm Sewer Repair (LF)	50	40	70	60
Side Sewer Repairs (each)	7	11	16	15
Asphalt Patching (tons)	413	837	850	1000
Citizen Inquiries	405	382	390	385
Striping – (man hours)	1348	1289	1250	1250
Snow/ Ice Removal (man hours)	917	364	850	600

Approved Expenditures

CITY STREET FUND

Activity Description	Object Code Description	Amount
SIDEWALK MAINTENANCE		
	REPAIRS & MAINTENANCE	\$2,000
	SIDEWALK REPLACEMENT PROGRAM	\$5,000
	ADA - WHEELCHAIR RAMPS	\$12,000
	SIDEWALK & GUTTER REPAIRS	\$25,000
SIDEWALK MAINTENANCE TOTAL		\$44,000
SNOW & ICE CONTROL		
	OPERATING SUPPLIES	\$25,000
SNOW & ICE CONTROL TOTAL		\$25,000

Activity Description	Object Code Description	Amount
STREET & ROAD OPERATIONS - MISCELLANEOUS		
	EDUCATION - TUITION & REGISTRATION	\$6,000
STREET & ROAD OPERATIONS - MISCELLANEOUS TOTAL		\$6,000
TRAFFIC CONTROL DEVICE MAINTENANCE		
	SIGN MATERIALS & SUPPLIES	\$50,000
	PAINTING & STRIPING SUPPLIES	\$100,000
	GUARDRAIL REPAIR & INSTALLATION SUPPLIES	\$2,000
	SIGNAL MAINTENANCE	\$50,000
TRAFFIC CONTROL DEVICE MAINTENANCE TOTAL		\$202,000
STREET LIGHTING MAINTENANCE		
	PUBLIC UTILITY SERVICES	\$430,000
	REPAIRS & MAINTENANCE	\$5,000
STREET LIGHTING MAINTENANCE TOTAL		\$435,000
OPERATING TRANSFERS - OUT		
	OPERATING TRANSFERS - OUT	\$3,254
OPERATING TRANSFERS - OUT TOTAL		\$3,254
STREET & ROAD MAINTENANCE		
	SALARIES AND WAGES	\$713,564
	SALARIES - PART-TIME EMPLOYEES	\$11,456
	OVERTIME	\$15,000
	SOCIAL SECURITY	\$53,037
	RETIREMENT	\$61,010
	LABOR & INDUSTRIES	\$15,929
	HEALTH INSURANCE	\$155,004
	UNIFORMS & CLOTHING	\$5,000
	OFFICE SUPPLIES	\$600
	OPERATING SUPPLIES	\$6,500
	MAINTENANCE SUPPLIES	\$6,000
	OFFICE EQUIPMENT	\$1,000
	SPOT REPAIR SUPPLIES	\$120,000
	POTHOLE PATCHING SUPPLIES	\$7,500
	CRUSHED GRAVEL	\$20,000
	CRACK SEAL SUPPLIES	\$18,000
	HERBICIDE SUPPLIES	\$20,000
	MINOR TOOLS & EQUIPMENT	\$7,500
	PROFESSIONAL SERVICES	\$25,000
	ROW VEGETATION MAINTENANCE	\$45,000
	CELLULAR PHONES	\$5,000
	VEHICLE REPAIRS	\$41,000
	EQUIPMENT RENTAL & RESERVE	\$314,395
	MACHINE RENTAL	\$8,000
	PUBLIC UTILITY SERVICES	\$26,000
	REPAIRS & MAINTENANCE	\$6,000
	BNSF RAILROAD REPAIRS & MAINTENANCE	\$2,500
	MAINTENANCE CONTRACT - SOFTWARE	\$5,100
	LAUNDRY	\$13,000
	PAID FAMILY MEDICAL LEAVE-PFML	\$1,466
STREET & ROAD MAINTENANCE TOTAL		\$1,729,561
STREET FACILITIES		
	REPAIRS & MAINTENANCE	\$18,000
STREET FACILITIES TOTAL		\$18,000
		\$2,462,815

CRIME PREVENTION FUND

2025 Adopted Budget

Department Overview

To consistently seek and find ways to provide productive and quality services that promote, preserve, and deliver a feeling of security and safety to the citizens and visitors in our community. This fund supports proactive prevention of crime through innovative out-reach programs. Revenues come from restitution, contributions, grants, and drug seizure funds.

Approved Expenditures

CRIME PREVENTION FUND		
Activity Description	Object Code Description	Amount
PATROL OPERATIONS		
	OFFICE SUPPLIES	\$5,000
PATROL OPERATIONS TOTAL		\$5,000
POLICE CRIME PREVENTION		
	OPERATING SUPPLIES	\$10,000
	NEIGHBORHOOD CLEAN-UP PROGRAM	\$10,000
POLICE CRIME PREVENTION TOTAL		\$20,000
		\$25,000

CRIMINAL JUSTICE ASSISTANCE

2025 Adopted Budget

Fund Overview

This fund receives funds from the State of Washington to support various police and crime prevention programs.

Approved Expenditures

CRIMINAL JUSTICE ASSISTANCE

Activity Description	Object Code Description	Amount
OPERATING TRANSFERS - OUT - PARKS PROJECTS		
	TRANSFER TO PARKS CAPITAL PROJECTS	\$3,000
OPERATING TRANSFERS - OUT - PARKS PROJECTS TOTAL		\$3,000
OPERATING TRANSFERS - OUT - CURRENT EXPENSE		
	TRANSFER TO CURRENT EXPENSE	\$160,000
OPERATING TRANSFERS - OUT - CURRENT EXPENSE TOTAL		\$160,000
		\$163,000

CRITICAL AREA ENHANCEMENT

2025 Adopted Budget

Fund Overview

A separate fund to account for revenues and expenditures related to the Critical Areas Enhancement Program was established in conjunction with the enactment of the Critical Areas Ordinance (Ordinance No. 3353) adopted in March of 2007. Initial funding came from the Surface Water Fund in 2007 in the amount of \$200,000. Related expenditures may include acquiring land for critical area enhancement and other improvements that will enhance the designated critical areas. Revenues received from developers that choose to participate in this program will go into this fund.

Approved Expenditures

CRITICAL AREA ENHANCEMENT

Activity Description	Object Code Description	Amount
OTHER ENVIRONMENTAL SERVICES		
	OPERATING SUPPLIES	\$5,000
	PROFESSIONAL SERVICES	\$25,000
OTHER ENVIRONMENTAL SERVICES TOTAL		\$30,000
		\$30,000

FIBER OPTICS

2025 Adopted Budget

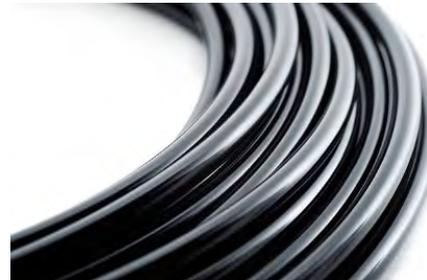
Department Overview

The Fiber Services Division of the Information Technology Department plays a vital role in supporting the City of Mount Vernon's vision of providing professional, efficient services and making a lasting, positive impact on the community. The department is responsible for the growth and development of the City's fiber infrastructure, ensuring that all operations function within a reliable, secure, and responsive fiber optic environment.

In addition to enhancing the City's internal technological capacity, the department manages the **Mount Vernon Fiber System**, which was designed to provide institutional connectivity and access to external high-speed bandwidth for telecommunications purposes. This system supports not only the City but also government agencies and private entities throughout Skagit County, offering access to high-speed broadband and internal networking.

Excess capacity on the Mount Vernon Fiber System allows the City to extend this critical resource to additional governmental entities and private parties, helping to meet the growing demand for high-speed broadband in Skagit County. Currently, the system serves various users, including:

- The **City of Mount Vernon** and other government agencies for secure internal data services and institutional networking.
- **Private entities** with dark fiber leases, using the infrastructure for their internal operations.
- **Businesses and organizations** in need of broadband internet access through service providers licensed by the City to utilize its Fiber Infrastructure.



Department Goals

Government Services: Continue providing Fiber Optic services to local government agencies.

Business Services: Continue offering Fiber Optic services to local businesses.

Infrastructure Support: Maintain 24/7 support for the City's Fiber Optic infrastructure.

Headend Services: Provide and maintain a Fiber Headend that supports ISPs (Internet Service Providers).

Fiber Expansion: Continue expanding fiber infrastructure within Mount Vernon.

Customer Support: Ensure fast and efficient fiber installation services with excellent customer support.

Personnel Staffing:

Position/ Title	Actual 2023	Actual 2024	Department Request	
Full Time Employees:			2025	2025
Fiber Optic Technician - Lead	1	1	1	1
Fiber Optic Technician Assistant	1	1	1	1
Fiber Optic Technician Assistant (part-time)	0	0	0	0
Department Total	2	2	2	2

Department Service Measures

	Actual 2023	Estimated 2024	Actual 2024	Projected 2025
Government Fiber Connections	89	89	94	98
Dark Fiber Leases	23	23	30	35
ISP Customers	237	237	263	300

Approved Expenditures

FIBER OPTICS

Activity Description	Object Code Description	Amount
FIBER OPTIC SERVICES		
	PAID FAMILY MEDICAL LEAVE-PFML	\$504
	SALARIES AND WAGES	\$238,181
	SOCIAL SECURITY	\$18,221
	RETIREMENT	\$21,698
	LABOR & INDUSTRIES	\$5,973
	HEALTH INSURANCE	\$57,305

Activity Description	Object Code Description	Amount
	PROFESSIONAL SERVICES	\$7,500
	CELLULAR PHONES	\$1,980
	LEASEHOLD EXCISE TAX PAYMENTS	\$6,500
	SALES EXCISE TAX - STATE	\$7,500
	VEHICLE REPAIRS	\$3,787
	EQUIPMENT RENTAL & RESERVE	\$133,579
	REPAIRS & MAINTENANCE	\$20,000
FIBER OPTIC SERVICES TOTAL		\$522,728
CAPITAL EXPENDITURES - GENERAL SERVICES		
	FIBER IMPROVEMENTS	\$60,000
CAPITAL EXPENDITURES - GENERAL SERVICES TOTAL		\$60,000
OPERATING TRANSFERS - OUT		
	OPERATING TRANSFERS - OUT	\$20,000
OPERATING TRANSFERS - OUT TOTAL		\$20,000
		\$602,728

GOVERNMENT ACCESS

2025 Adopted Budget

Department Overview

To provide the Local Community with quality TV programming, covering local topics and agendas. This includes coverage of City Council Meetings, City Events and productions along with productions for our TV10 partners including the Mount Vernon School District, and Skagit County.

Funding Source

Capital fund to support TV10 equipment, funds come from Xfinity revenue of \$1 per subscriber for the city

Approved Expenditures

GOVERNMENT ACCESS

Activity Description	Object Code Description	Amount
GOVERNMENT ACCESS SERVICES		
	OPERATING SUPPLIES	\$3,000
	REPAIRS & MAINTENANCE	\$17,500
	PROFESSIONAL SERVICES	\$3,000
GOVERNMENT ACCESS SERVICES TOTAL		\$23,500
CAPITAL EXPENDITURES - GENERAL SERVICES		
	MACHINERY & EQUIPMENT	\$32,500
CAPITAL EXPENDITURES - GENERAL SERVICES TOTAL		\$32,500
OPERATING TRANSFERS - OUT		
	OPERATING TRANSFERS - OUT	\$20,000
OPERATING TRANSFERS - OUT TOTAL		\$20,000
		\$76,000

LIBRARY

2025 Adopted Budget

Department Overview

In 2025, with the support and investment of the city and the community, the Mount Vernon City Library will evolve into the Mount Vernon Library Commons. This transformation is a testament to the city's commitment to doing things differently when it adds value to its citizens.

The new facility adds space for children's programming, conferences, teen STEM, the incubator kitchen program, and so much more. Over the following year, the library's strategic plan centers on optimizing and realizing the full potential of the facility.

The library believes that this premier facility, matched with the excellent library staff, will become one of the very best library services in the country and will meet the needs of the citizens of Mount Vernon for years to come.

The 2025 budget adds revenue for the charging network (not in the library budget) and facility rentals while not adding significant expenses to the city as a whole. The library will continue to work towards new revenue to support their work, seeking donations from the foundation, grants for programming, and national legislative support for all libraries. A sound library creates a safe place in the community, a place of learning, and a place of community. The library will make significant strides in all three in the coming year.





2025 Strategic Plan:

Youth and Family Learning: strives to nurture and empower all youth by inspiring a love of reading, sparking curiosity and joy of discovery, and providing access to information, knowledge, and diverse ideas. The programming and collection reflect a multicultural society and help fulfill the informational, recreational, cultural, and educational needs of youth birth-18, their families, and those who work with youth.

Public Services: is responsible for customer service, patron accounts, materials circulation, public access to internet stations, the public presentation of the facility, and enforcement of the code of conduct in the adult collection areas. The library's programming and collection aim to represent the people of Skagit Valley and support their business and educational needs.

Support Services: Provides back-end customer service to our patrons through ordering, cataloging, processing, and maintaining materials. The division also provides Inter-Library Loan service and technical support. The division manages business accounts, invoices, and cash management.

Outreach Services: is working to bring services outside the library and engage with underserved communities that face barriers to accessing library services in person. Outreach brings the library into diverse communities by partnering with organizations such as the school district, retirement and assisted living communities, Juvenile Detention, and many other community-based organizations to facilitate access to information and resources in our community.

All divisions of the library serve customers at desks, the phone, and through shelving materials.

Approved Expenditures

LIBRARY FUND

Activity Description	Object Code Description	Amount
LIBRARY ADMINISTRATION		
	SALARIES AND WAGES	\$170,461
	SOCIAL SECURITY	\$13,040
	RETIREMENT	\$15,529
	LABOR & INDUSTRIES	\$326
	HEALTH INSURANCE	\$27,390
	ADVERTISING	\$1,000
	TRAVEL	\$2,500
	DUES - MEMBERSHIPS & SUBSCRIPTIONS	\$1,000
	PAID FAMILY MEDICAL LEAVE-PFML	\$361
LIBRARY ADMINISTRATION TOTAL		\$231,607
CAPITAL EXPENDITURES - LIBRARIES		
	COMPUTER HARDWARE & EQUIPMENT	\$7,000

Activity Description	Object Code Description	Amount
	BOOKS	\$62,600
	BOOKS - ENDOWMENTS	\$19,000
	PERIODICALS	\$7,100
	NON-PRINTED MATERIALS	\$25,250
	DIGITAL CONTENT	\$75,750
CAPITAL EXPENDITURES - LIBRARIES TOTAL		\$196,700
LIBRARY CHARGES		
	SALARIES AND WAGES	\$652,170
	SALARIES - PART-TIME EMPLOYEES	\$283,557
	SOCIAL SECURITY	\$71,583
	RETIREMENT	\$74,365
	LABOR & INDUSTRIES	\$6,856
	HEALTH INSURANCE	\$117,529
	OFFICE SUPPLIES	\$4,500
	OPERATING SUPPLIES	\$15,000
	OFFICE EQUIPMENT	\$1,500
	PROFESSIONAL SERVICES	\$9,000
	PROGRAMS	\$10,500
	PUBLIC EDUCATION	\$500
	MARKETING SERVICES	\$3,000
	CELLULAR PHONES	\$1,900
	POSTAGE	\$2,900
	TRAVEL	\$1,000
	SALES EXCISE TAX - STATE	\$500
	VEHICLE REPAIRS	\$177
	EQUIPMENT RENTAL & RESERVE	\$3,328
	OTHER RENTALS	\$5,500
	MAINTENANCE CONTRACT - SOFTWARE - HORIZON	\$43,500
	COMPUTER SOFTWARE	\$33,250
	EDUCATION - TUITION & REGISTRATION	\$1,500
	PAID FAMILY MEDICAL LEAVE-PFML	\$1,979
LIBRARY CHARGES TOTAL		\$1,345,594
LIBRARY FACILITIES		
	OPERATING SUPPLIES	\$2,550
	REPAIRS & MAINTENANCE	\$2,500
LIBRARY FACILITIES TOTAL		\$5,050
		\$1,778,951

LINCOLN COMMERCIAL BLOCK FUND

2025 Adopted Budget

Fund Overview

Lincoln Commercial Block is maintained by the City Facility Staff completing work orders, emergent repairs, preventative maintenance actions and facility renewal efforts. City Staff utilizes "Cartegraph" to maintain work order history, emergent repairs, PMs and facility renewal projects. Annually, the Facility Staff evaluates each of the facilities and creates a "next year" work plan to enhance facility conditions.



Approved Expenditures

LINCOLN COMMERCIAL BLOCK FUND

Activity Description	Object Code Description	Amount
PROPERTY DEVELOPMENT		
	LEASEHOLD EXCISE TAX PAYMENTS	\$9,500
	PUBLIC UTILITY SERVICES	\$4,500
	REPAIRS & MAINTENANCE	\$25,000
PROPERTY DEVELOPMENT TOTAL		\$39,000
OPERATING TRANSFERS - OUT		
	OPERATING TRANSFERS - OUT	\$10,000
OPERATING TRANSFERS - OUT TOTAL		\$10,000
		\$49,000

LITTLE MTN IMPROVEMENT

2025 Adopted Budget

Department Overview

The Little Mountain Improvements Fund was established to collect earmarked revenues to spend on improvements to the Park. Revenues accumulated in this fund come from cell tower leases, interest earnings, and other funds granted or contributed.



Approved Expenditures

LITTLE MTN IMPROVEMENT

Activity Description	Object Code Description	Amount
CAPITAL EXPENDITURES - PARKS		
	PARK CAPITAL IMPROVEMENTS	\$80,000
	PARK CAPITAL IMPROVEMENTS	\$50,000
	PARK CAPITAL IMPROVEMENTS	\$40,000
	PARK CAPITAL IMPROVEMENTS	\$10,000
CAPITAL EXPENDITURES - PARKS TOTAL		\$180,000
OPERATING TRANSFERS - OUT		
	OPERATING TRANSFERS - OUT	\$20,000
OPERATING TRANSFERS - OUT TOTAL		\$20,000
		\$200,000

Parks & Enrichment Services

2025 Adopted Budget

Department Overview

Parks, recreation, and enrichment services are essential services to the community. The department plays an important role in establishing and maintaining a high quality of life in the community, ensuring health and wellness of families and youth, and contributing to the environmental and economic well-being of the community. The Parks and Enrichment Services Department operates, maintains, and manages the City's vast park system, many recreation activities and community events and a City Work Program (CWP) through its divisions as described below.



Administrative Division:

The Administrative Division directs and supervises all aspects of the Parks and Enrichment Services Department to include operations, procedures, capital projects, policies, and facility management. Responsibilities include overseeing the department budget, planning, design, construction, renovation, and maintenance of park facilities; recreation services, operating and capital budgets, department advertising and promotion, research grant funding and community partners to assist in accomplishing department wide efforts. The Division also manages all office operations to include customer service to patrons, volunteers, other city departments and civic organizations; coordinates all facility and field rentals; processes all recreation program registrations; processes all city special event applications; assists with marketing to include social media; coordinates and manages all the department contracts; and coordinates and tracks all staff training. Staff also supports and provides leadership to the Mount Vernon Arts Commission and takes a lead role in the development of the biannual Activity Guide.

Enrichment/Recreation Services Division:

This Division is responsible for planning, organizing, and conducting a wide variety of recreation activities and events which enhances the quality of life for the citizens of Mount Vernon. In 2023 more than 40 different types of recreation classes/activities were offered with over 190 different sessions offered. The Division also coordinates eight (8) different community events. The goal is to offer a variety of classes/activities and events each year to engage the whole community. Classes/activities and events have different focuses to reach a variety of ages and interests from health and fitness, sports, skill development, the arts, camps, and community connections. Staff also manages the department volunteer programs for parks to include department led volunteer events, school volunteer programs, business partnerships and a park stewardship program. The Enrichment/Recreation Division plays a key role in marketing and advertising the many fun offerings to the community through a variety of mediums, social media, flyers, posters, radio, and the development of the biannual Activity Guide.

Parks Operations Division:

This Division is responsible for the care and maintenance of all Mount Vernon Parks, open spaces, facilities, and the downtown corridor to include Pine Square, the Riverwalk, and the Plaza on the Riverwalk. The Parks Division is comprised by three work groups, Grounds, Facilities, and Maintenance/CWP. The Division maintains 866 acres of parkland, which includes 18 park and open space areas, and 25 miles of heavily used paths and trails and more than 6 landscaped sites. Routine maintenance and repairs are made to restroom facilities (9), playgrounds (11), athletic fields (10), basketball (6), tennis (2), pickleball courts (6), a skateboard facility, a dog park, picnic shelters (10), fencing, trails, foot bridges, buildings, and parking lots (5). There are also three residential rental properties and three rental facilities the Division maintains. The Division is also responsible for the care and maintenance of City owned street trees throughout the city, performs tree, turf and landscape maintenance, snow and ice removal at park sites, provides tree assessments, performs tree work and oversees contract tree work, conducts regular playground inspections and inspections of all facilities to identify maintenance needs. The Division also provides support to the

enrichment/recreation Division as needed for events such as the 4th of July, Youth Arts Festival, and volunteer activities. The Parks Division performs a variety of skilled tasks such as pouring and laying concrete, plumbing, landscaping, electrical, construction, and the operation of heavy equipment.



Department Goals

- 1. Community Connection:**
 - a. Analyze and adapt to changing community needs
 - b. Respond to user expectations
 - c. Foster partnerships and volunteerism
 - d. Strengthen community awareness and understanding of the full range of benefits and services
- 2. Operational Excellence**
 - a. Reduce accessibility barriers to parks and programs
 - b. Provide exceptional parks and recreation services, and customer service
 - c. Improve business practices and planning processes
 - d. Evaluate organizational roles and responsibilities
 - e. Expand marketing and public information
- 3. Financial Stewardship**
 - a. Take care of what we have
 - b. Invest in the future
 - c. Leverage technology and partnerships
 - d. Pursue grant opportunities
- 4. Vested and Prepared Workforce**
 - a. Develop leaders
 - b. Encourage creativity and innovation
 - c. Think strategically

Personnel Staffing Summary:

	Actual 2023	Actual 2024	Recommend 2025
Full-Time Positions			
Parks & Enrichment Services Director	1	1	1
Parks Operations Supervisor	1	1	1
Recreation Coordinator	2	2	2
Parks Foreman	3	3	3
Parks Maintenance Worker	6	6	6
Senior Administrative Assistant	1	1	1
Administrative Assistant	1	1	1
Full-Time Staff Totals	15	15	15

	Actual 2023	Actual 2024	Recommend 2025
Part-Time Positions			
Parks Maintenance Technician	3	3	3
Facility Monitors (on-call)	3	4	5
YGAP Supervisors	2	1	1
Recreation Seasonal Staff	7	8	9
Parks Seasonal Staff (6 & 3 Mon)	6	5	5
Part-Time Staff Totals	21	21	23

Approved Expenditures

PARK FUND

Activity Description	Object Code Description	Amount
CULTURE & RECREATION - SERVICES		
	PAID FAMILY MEDICAL LEAVE-PFML	\$431
	SALARIES AND WAGES	\$152,283
	SALARIES - PART-TIME EMPLOYEES	\$51,373
	OVERTIME	\$3,500
	SOCIAL SECURITY	\$15,580

Activity Description	Object Code Description	Amount
	RETIREMENT	\$13,369
	LABOR & INDUSTRIES	\$18,573
	HEALTH INSURANCE	\$10,219
	OFFICE SUPPLIES	\$850
	OPERATING SUPPLIES	\$18,350
	MINOR TOOLS & EQUIPMENT	\$3,550
	PROFESSIONAL SERVICES	\$30,700
	ADVERTISING	\$1,250
	TRAVEL	\$1,800
	DUES CONFERENCE & TUITION	\$700
CULTURE & RECREATION - SERVICES TOTAL		\$322,528
CULTURE & RECREATION - ADMINISTRATION		
	SALARIES AND WAGES	\$345,060
	PAID FAMILY MEDICAL LEAVE-PFML	\$796
	SALARIES - PART-TIME EMPLOYEES	\$56,775
	PRINTING	\$8,000
	SOCIAL SECURITY	\$30,740
	RETIREMENT	\$30,966
	LABOR & INDUSTRIES	\$5,941
	HEALTH INSURANCE	\$51,042
	UNIFORMS & CLOTHING	\$200
	OFFICE SUPPLIES	\$3,500
	OPERATING SUPPLIES	\$1,500
	PROFESSIONAL SERVICES	\$4,500
	ACTIVE FEES	\$20,000
	ADVERTISING	\$2,500
	CELLULAR PHONES	\$14,000
	POSTAGE	\$8,000
	TRAVEL	\$500
	MACHINE RENTAL	\$6,500
	DUES CONFERENCE & TUITION	\$4,650
CULTURE & RECREATION - ADMINISTRATION TOTAL		\$595,170
PARK FACILITIES - GENERAL PARKS		
	SALARIES AND WAGES	\$865,199
	PAID FAMILY MEDICAL LEAVE-PFML	\$2,177
	SALARIES - PART-TIME EMPLOYEES	\$164,108
	OVERTIME	\$8,000
	SOCIAL SECURITY	\$78,742
	RETIREMENT	\$90,164
	LABOR & INDUSTRIES	\$36,166
	HEALTH INSURANCE	\$170,823
	UNIFORMS & CLOTHING	\$6,000
	OPERATING SUPPLIES	\$11,400
	OPERATING SUPPLIES - GROUNDS	\$24,450
	OPERATING SUPPLIES - FACILITIES	\$23,200
	OPERATING SUPPLIES - TRAILS	\$2,500
	OPERATING SUPPLIES - GRAFFIT/VANDALIZATION	\$8,500
	OPERATING SUPPLIES - MEMORIALS	\$3,000
	MINOR TOOLS & EQUIPMENT	\$4,500
	MINOR TOOLS & EQUIPMENT - GROUNDS	\$2,800
	MINOR TOOLS & EQUIPMENT - FACILITIES	\$13,600
	MINOR TOOLS & EQUIPMENT - TRAILS	\$5,000
	PROFESSIONAL SERVICES	\$37,900
	WASTE DISPOSAL - SELF CONTAINED	\$9,000
	TRAVEL	\$1,200
	LEASEHOLD EXCISE TAX PAYMENTS	\$8,000
	VEHICLE REPAIRS	\$33,162
	EQUIPMENT RENTAL & RESERVE	\$202,116

Activity Description	Object Code Description	Amount
	MACHINE RENTAL	\$2,700
	REPAIRS & MAINTENANCE	\$2,000
	TRAIL MAINTENANCE	\$8,000
	VANDALISM REPAIRS	\$2,000
	REPAIRS & MAINTENANCE - GROUNDS	\$15,200
	REPAIRS & MAINTENANCE - FACILITIES	\$14,500
	DUES CONFERENCE & TUITION	\$5,650
	LAUNDRY	\$2,600
PARK FACILITIES - GENERAL PARKS TOTAL		\$1,864,357
OPERATING TRANSFERS - OUT		\$65,610
CULTURE & RECREATION - SPECIAL EVENTS		\$26,850
		\$2,874,515

PARKS CAPITAL RESERVE FUND

2025 Adopted Budget

Fund Overview

The Parks Capital Improvement Fund was established to collect revenues earmarked for parks capital improvements. Revenues include cell tower leases, interest earnings, grants and donations.

Approved Expenditures

PARKS CAPITAL RESERVE FUND

Activity Description	Object Code Description	Amount
CAPITAL EXPENDITURES - PARKS		
	RECURRING PARKS PROJECTS	\$10,000
	PARK CAPITAL IMPROVEMENTS	\$50,000
	PARK CAPITAL IMPROVEMENTS	\$20,000
	PARK CAPITAL IMPROVEMENTS	\$1,368,773
	PARK CAPITAL IMPROVEMENTS	\$20,000
CAPITAL EXPENDITURES - PARKS TOTAL		\$1,468,773
OPERATING TRANSFERS - OUT		
	OPERATING TRANSFERS - OUT	\$65,362
OPERATING TRANSFERS - OUT TOTAL		\$65,362
		\$1,534,135

PATHS AND TRAILS RESERVE

2025 Adopted Budget

Fund Overview

The Paths and Trails Fund is established by RCW 47.30.050 wherein the City is required to direct a minimum of 0.42% of the City collected motor vehicle fuel tax into a separately designated Trail and Paths Fund. The City currently contributes 0.5% of motor vehicle fuel tax into this fund.

There are no Expenditures budgeted for 2025

TBD (TRANSPORTATION) FUND

2025 Adopted Budget

Fund Overview

The Transportation Benefit District Fund was created in 2016 to collect 0.2% on retail sales within the City of Mount Vernon. Voters approved the proposition to impose this tax in November 2016. The tax is imposed for a period of ten years per RCW 32.14.0455.

The revenues collected are to be used exclusively for the purpose of funding the following transportation improvements:

- Street preservation and maintenance – repaving, striping, marking, and repairing
- Street improvement projects as identified in the City’s six-year capital improvement plan and transportation element of the comprehensive plan.

Approved Expenditures

TBD (TRANSPORTATION) FUND

Activity Description	Amount	Object Code Description
CAPITAL EXPENDITURES - ROAD & STREET IMPROVEMENTS		
	\$35,000	STREET LIGHT IMPROVEMENTS
	\$1,300,000	ASPHALT OVERLAY & PATCHING IMPROVEMENTS
	\$50,000	SIDEWALK IMPROVEMENTS
	\$45,000	STREET INTERSECTION IMPROVEMENTS
	\$100,000	SIDEWALK IMPROVEMENTS
	\$55,000	STREET INTERSECTION IMPROVEMENTS
CAPITAL EXPENDITURES - ROAD & STREET IMPROVEMENTS TOTAL	\$1,585,000	
OPERATING TRANSFERS - OUT - STREETS PROJECTS		
	\$600,000	TRANSFER TO STREET PROJECTS
OPERATING TRANSFERS - OUT - STREETS PROJECTS TOTAL	\$600,000	
STREET & ROAD MAINTENANCE		
	\$100,000	EQUIPMENT RENTAL & RESERVE
STREET & ROAD MAINTENANCE TOTAL	\$100,000	
	\$2,285,000	

TOURISM PROMOTION FUND

2025 Adopted Budget

Fund Overview

The Mount Vernon Tourism Promotion Fund receives hotel/motel taxes from lodging establishments inside the city limits. The City collects a four percent tax on charges for lodging (2% is considered a basic hotel/motel tax and the second 2% is a credit against the sales tax that lodging establishments collect).

The funding is made available to non-profit organizations and to the City through an established application and review process. Funds must be used for tourism marketing and promotion activities or operation of tourism-related facilities. In addition, funds may be used for City tourism related facilities. Detailed information about the use of tourism funds is from the Revised Code of Washington (RCW), chapter 67.28.

Approved Expenditures

TOURISM PROMOTION FUND

Activity Description	Object Code Description	Projects Description	Amount
TOURISM COMMUNITY SERVICES			
	PARKS & RECREATION SPECIAL EVENTS	BLANK	\$27,150
	TOURISM FUND SPONSORSHIPS	SKAGIT ARTISTS	\$1,500
	TOURISM FUND SPONSORSHIPS	CAMP KOREY	\$2,000
	TOURISM FUND SPONSORSHIPS	SKAGIT VALLEY TULIP FESTIVAL	\$20,000
	TOURISM FUND SPONSORSHIPS	LINCOLN THEATRE FOUNDATION	\$98,500
	TOURISM FUND SPONSORSHIPS	MOUNT VERNON DOWNTOWN ASSOCIATION	\$34,206
	TOURISM FUND SPONSORSHIPS	SKAGIT VALLEY CHORALE	\$2,000
	TOURISM FUND SPONSORSHIPS	CELTIC ARTS & HIGHLAND GAMES	\$10,000
	TOURISM FUND SPONSORSHIPS	MOUNT VERNON FARMER'S MARKET	\$3,000
	TOURISM FUND SPONSORSHIPS	SHAKESPEARE NORTHWEST ASSOCIATION	\$1,000
	TOURISM FUND SPONSORSHIPS	MCINTYRE HALL	\$16,000
	TOURISM FUND SPONSORSHIPS	SKAGIT COUNTY FAIRGROUNDS	\$5,500
	TOURISM FUND SPONSORSHIPS	MOUNT VERNON ARTS COMISSION	\$30,000
	TOURISM FUND SPONSORSHIPS	LODGING TAX CONTINGENCY	\$10,000
	TOURISM FUND SPONSORSHIPS	MOUNT VERNON CHAMBER OF COMMERCE	\$125,000
	TOURISM FUND SPONSORSHIPS	WSU BREAD LAB	\$2,500
	TOURISM FUND SPONSORSHIPS	SKAGIT SPRING CLASSIC BICYCLE RIDE	\$2,000
	TOURISM FUND SPONSORSHIPS	CHILDREN'S MUSEUM OF SKAGIT CO	\$2,500
	TOURISM FUND SPONSORSHIPS	WA SHAKESPEAREAN FESTIVAL	\$500
	TOURISM FUND SPONSORSHIPS	BAKERVEIW BMX	\$7,500
	TOURISM FUND SPONSORSHIPS	HOOP FOR THE VALLEY	\$7,500
	TOURISM FUND SPONSORSHIPS	SKAGIT ART ASSOCIATION	\$4,000
TOURISM COMMUNITY SERVICES TOTAL			\$412,356

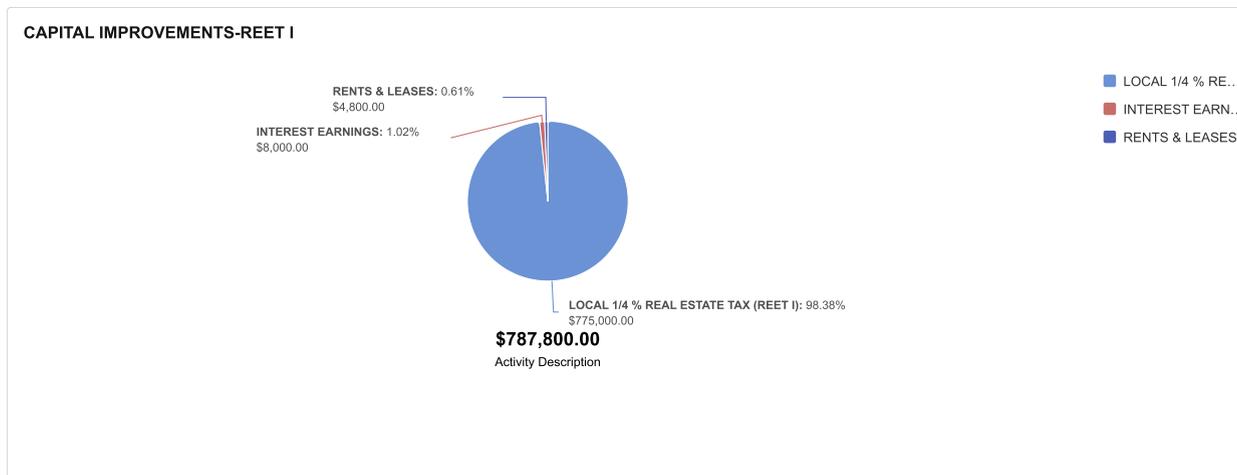
Activity Description	Object Code Description	Projects Description	Amount
OPERATING TRANSFERS - OUT - PARKS PROJECTS			\$38,000
			\$450,356

CAPITAL IMPROVEMENTS-REET I

2025 Adopted Budget

Capital Fund Overview

To accumulate funds from the first 0.25% Real Estate Excise Tax (REET I) to be expended for various City capital improvements identified in the City’s Capital Improvement Plan.

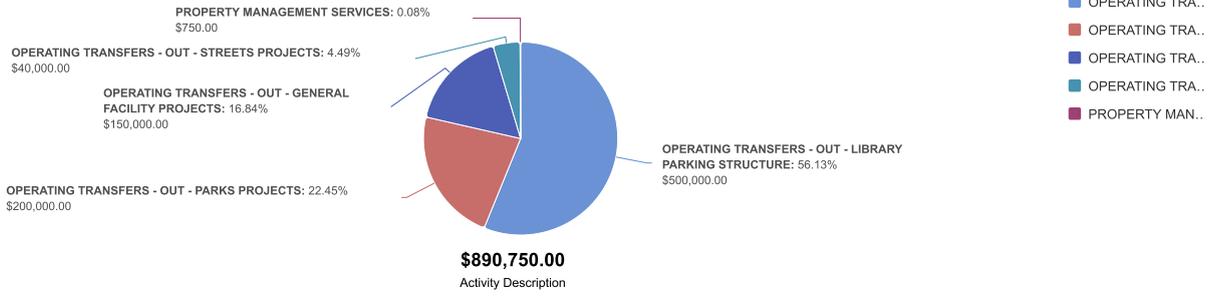


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REVENUE ESTIMATES

Activity Description	Object Code Description	Amount
INTEREST EARNINGS		
	INTEREST EARNINGS	\$8,000
INTEREST EARNINGS TOTAL		\$8,000
LOCAL 1/4 % REAL ESTATE TAX (REET I)		
	LOCAL 1/4 % REAL ESTATE TAX (REET 1)	\$775,000
LOCAL 1/4 % REAL ESTATE TAX (REET I) TOTAL		\$775,000
RENTS & LEASES		
	FACILITY RENTALS (REVENUE)	\$4,800
RENTS & LEASES TOTAL		\$4,800
		\$787,800

CAPITAL IMPROVEMENTS-REET I



Data Updated: Apr 28, 2025, 7:05 PM

APPROVED EXPENDITURES

Activity Description	Object Code Description	Amount
OPERATING TRANSFERS - OUT - GENERAL FACILITY PROJECTS		
	TRANSFER TO GENERAL FACILITY PROJECTS	\$150,000
OPERATING TRANSFERS - OUT - GENERAL FACILITY PROJECTS TOTAL		\$150,000
OPERATING TRANSFERS - OUT - LIBRARY PARKING STRUCTURE		
	TRANSFER TO LIBRARY PARKING STRUCTURE	\$500,000
OPERATING TRANSFERS - OUT - LIBRARY PARKING STRUCTURE TOTAL		\$500,000
OPERATING TRANSFERS - OUT - PARKS PROJECTS		
	TRANSFER TO PARKS CAPITAL PROJECTS	\$200,000
OPERATING TRANSFERS - OUT - PARKS PROJECTS TOTAL		\$200,000
OPERATING TRANSFERS - OUT - STREETS PROJECTS		
	TRANSFER TO STREET PROJECTS	\$40,000
OPERATING TRANSFERS - OUT - STREETS PROJECTS TOTAL		\$40,000
PROPERTY MANAGEMENT SERVICES		
	LEASEHOLD EXCISE TAX PAYMENTS	\$750
PROPERTY MANAGEMENT SERVICES TOTAL		\$750
		\$890,750

FIRE CAPITAL PROJECTS

2025 Adopted Budget

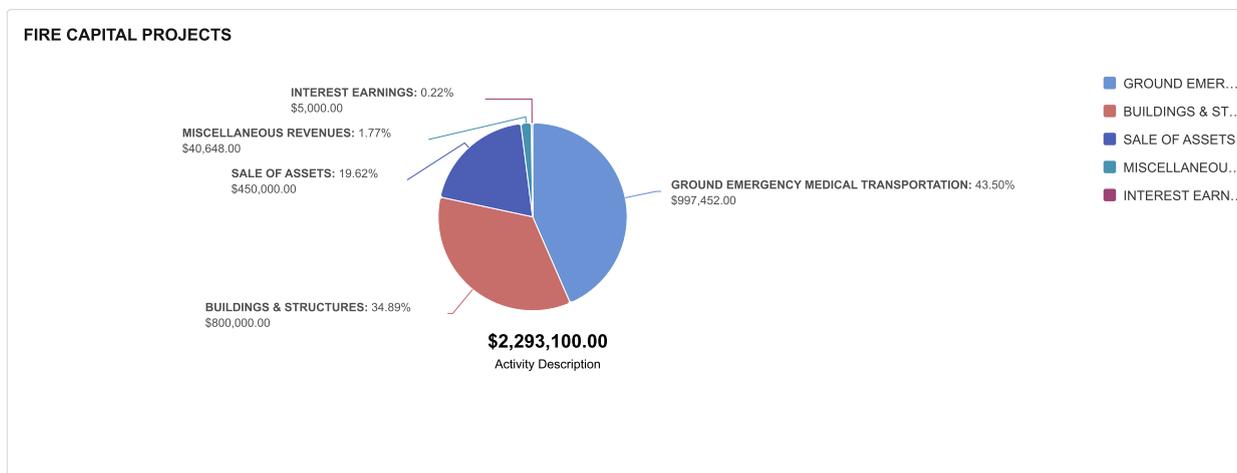
Capital Fund Overview

This fund was established for the accounting of the planning and design phase for a new Fire Station #1 and the reconfiguration of Fire Stations #2 and #3 as detailed in the City of Mount Vernon’s Capital Improvements Plan. In the 2021 budgeting process this fund was extended to provide funding for all Fire capital projects and equipment. The main source of funding includes Ground Emergency Medical Transport (GEMT) revenues.

Project Updates

Fire Station #1: This downtown station was constructed over 55 years ago, and has long passed its useful/normal service life. Aside from being functionally obsolete, the station does not meet modern standards for energy, efficiency and fire safety. The older bays and doors are too small to house modern trucks, and because it lacks an exhaust system, firefighters who are stationed here have no protection from diesel exhaust that seeps through unsealed doors and into their living quarters. This station has served the City well, and the City has excelled at prolonging the resource for as long as it could, however Mount Vernon is overdue for a replacement of Fire Station 1. **Fire Stations #2 & #3:** Both of these 20+ year-old stations are usable, but in desperate need of being updated to comply with modern safety standards such as decontamination and storage of the bunker gear used by our firefighters. They are also in need of a modern exhaust-capturing system that can prevent our firefighters from breathing in toxic fumes. In addition to these pressing safety and health concerns, the City has added emergency medical services (ambulances and paramedics), which will be housed in all fire stations and increase the demand for space.

Revenue Estimates

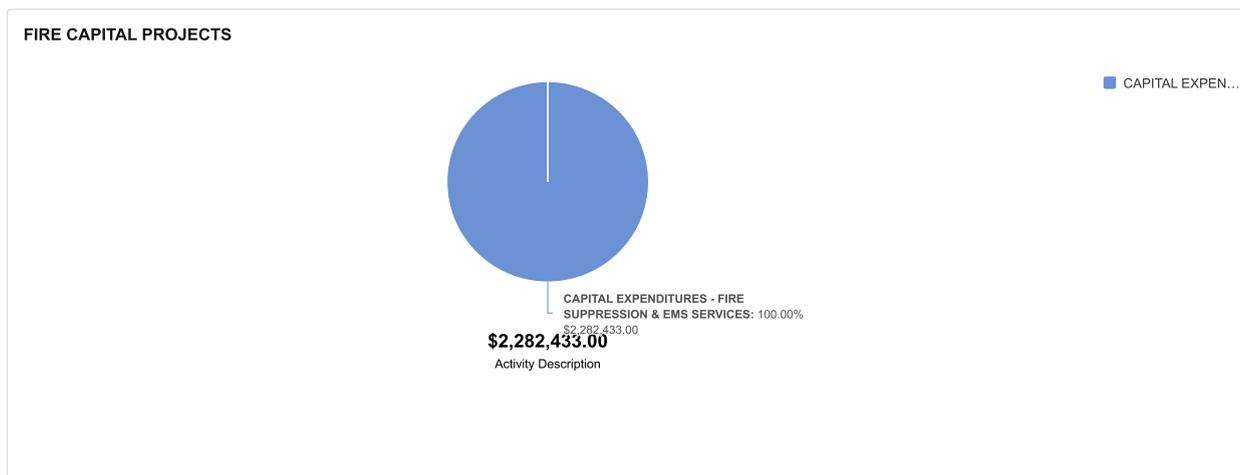


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FIRE CAPITAL PROJECTS

Activity Description	Object Code Description	Amount
INTEREST EARNINGS		
	INTEREST EARNINGS	\$5,000
INTEREST EARNINGS TOTAL		\$5,000
GROUND EMERGENCY MEDICAL TRANSPORTATION		
	GROUND EMERGENCY MEDICAL TRANSPORTATION	\$997,452
GROUND EMERGENCY MEDICAL TRANSPORTATION TOTAL		\$997,452
BUILDINGS & STRUCTURES		\$800,000
SALE OF ASSETS		\$450,000
MISCELLANEOUS REVENUES		
	MISCELLANEOUS REVENUES	\$40,648
MISCELLANEOUS REVENUES TOTAL		\$40,648
		\$2,293,100

Approved Expenditures



Data Updated: Apr 28, 2025, 7:05 PM

FIRE CAPITAL PROJECTS

Activity Description	Object Code Description	Amount
CAPITAL EXPENDITURES - FIRE SUPPRESSION & EMS SERVICES		
	FACILITY IMPROVEMENTS	\$50,000
	TRANSFER TO DEBT SERVICE	\$1,561,357
	MACHINERY & EQUIPMENT	\$50,000
	VEHICLES & EQUIPMENT	\$621,076
CAPITAL EXPENDITURES - FIRE SUPPRESSION & EMS SERVICES TOTAL		\$2,282,433
		\$2,282,433

FIRE IMPACT FEES

2025 Adopted Budget

Capital Fund Overview

This fund was established to accumulate funds collected from developers to be used to partially fund park capital projects as identified in the City’s Capital Improvement Plan (CIP) as outlined in MVMC 3.40.110.

Revenue Estimates



Data Updated: Apr 28, 2025, 7:05 PM

FIRE IMPACT FEES

Activity Description	Object Code Description	Amount
GROWTH MANAGEMENT ACT (GMA) IMPACT FEES		
	FIRE IMPACT FEES	\$35,000
GROWTH MANAGEMENT ACT (GMA) IMPACT FEES TOTAL		\$35,000
INTEREST EARNINGS		
	INTEREST EARNINGS	\$100
INTEREST EARNINGS TOTAL		\$100
		\$35,100

LIBRARY COMMONS PROJECT

2025 Adopted Budget

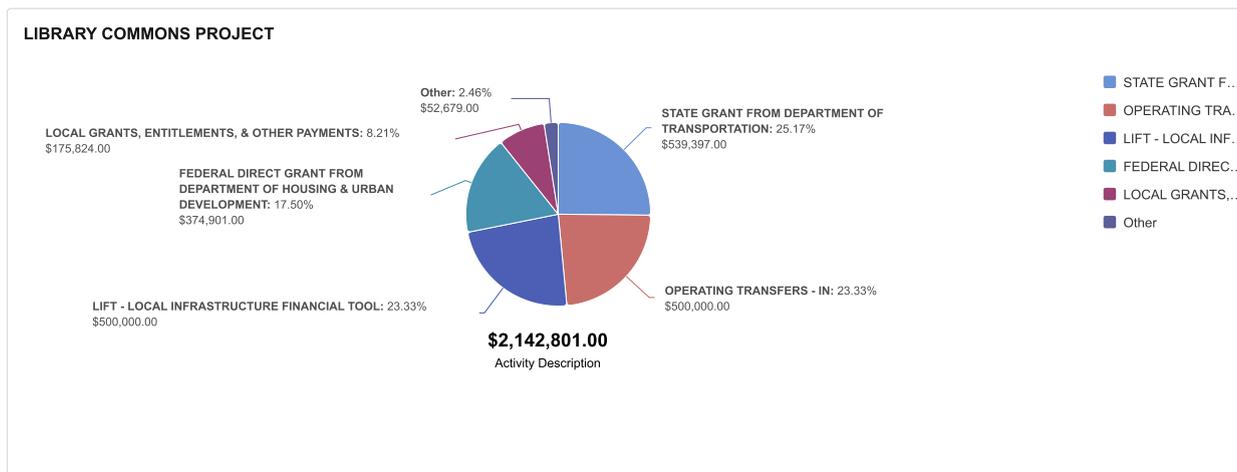
Capital Fund Overview

This fund was created to provide an accounting mechanism for the City Library/Community Center/Parking Facility Capital Improvement Project, now known as the Mount Vernon Library Commons Project. The City of Mount Vernon and Skagit County held a joint meeting on March 28, 2018 and adopted an agreement to create a cooperative relationship and collaborate on shared projects to meet the needs of the Community.

Project Update

The initial project is now in motion. The City needs a new, larger library while the County needs a more modern, updated Senior/Community Center. The City is working together on the feasibility of a joint Library/Community Center (Mount Vernon Library Commons Project) with structured parking in the historic downtown area. This visionary project will enhance our community learning space and provide senior nutrition “Meals on Wheels” and program space for dynamic senior activities. Needs assessment by hired consultants in 2014 and focus groups in 2018 supported the need for a new library. Parking studies conducted in 2016 support the location for a downtown parking structure.

Revenue Estimates



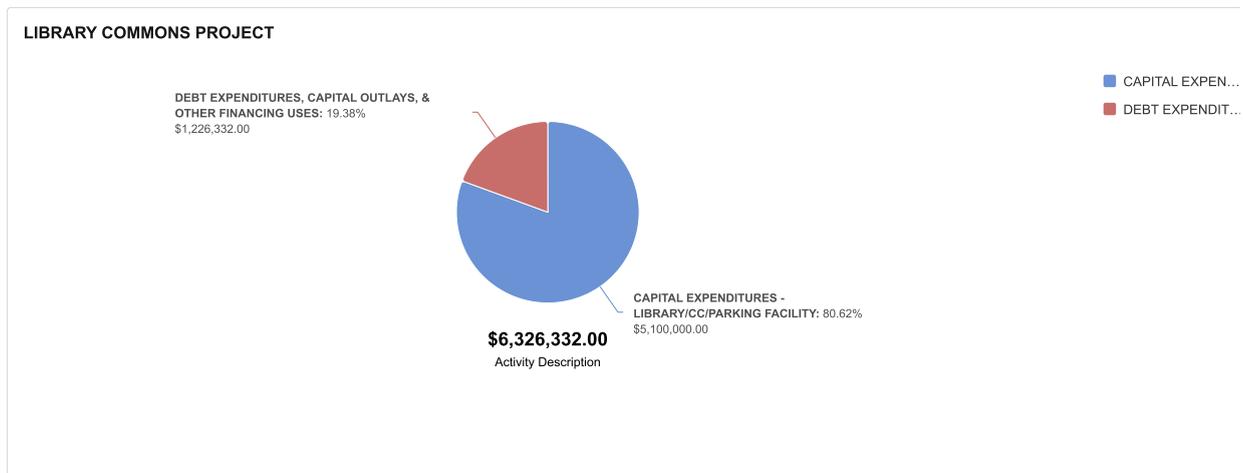
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LIBRARY COMMONS PROJECT

Activity Description	Object Code Description	Amount
FEDERAL DIRECT GRANT FROM DEPARTMENT OF HOUSING & URBAN DEVELOPMENT	HUD EDI DELBENE FEDERAL GRANT	\$374,901

Activity Description	Object Code Description	Amount
FEDERAL DIRECT GRANT FROM DEPARTMENT OF HOUSING & URBAN DEVELOPMENT TOTAL		\$374,901
OPERATING TRANSFERS - IN		
	OPERATING TRANSFERS - IN	\$500,000
OPERATING TRANSFERS - IN TOTAL		
		\$500,000
STATE GRANT FROM DEPARTMENT OF TRANSPORTATION		
	STATE GRANT FROM DEPARTMENT OF TRANSPORTATION	\$539,397
STATE GRANT FROM DEPARTMENT OF TRANSPORTATION TOTAL		
		\$539,397
LIFT - LOCAL INFRASTRUCTURE FINANCIAL TOOL		
	LIFT-LOCAL INFRASTRUCTURE FINANCIAL TOOL	\$500,000
LIFT - LOCAL INFRASTRUCTURE FINANCIAL TOOL TOTAL		
		\$500,000
FEDERAL INDIRECT GRANT FROM DEPARTMENT OF TRANSPORTATION		
	FEDERAL TRANSPORTATION FUNDS	\$52,679
FEDERAL INDIRECT GRANT FROM DEPARTMENT OF TRANSPORTATION TOTAL		
		\$52,679
LOCAL GRANTS, ENTITLEMENTS, & OTHER PAYMENTS		
	SKAGIT COUNTY ECONOMIC DEVELOPMENT GRANT	\$175,824
LOCAL GRANTS, ENTITLEMENTS, & OTHER PAYMENTS TOTAL		
		\$175,824
		\$2,142,801

Approved Expenditures



Data Updated: Apr 28, 2025, 7:05 PM

LIBRARY COMMONS PROJECT

Activity Description	Object Code Description	Amount
CAPITAL EXPENDITURES - LIBRARY/CC/PARKING FACILITY		
	PROFESSIONAL SERVICES	\$100,000
	OTHER IMPROVEMENTS	\$5,000,000
CAPITAL EXPENDITURES - LIBRARY/CC/PARKING FACILITY TOTAL		
		\$5,100,000
DEBT EXPENDITURES, CAPITAL OUTLAYS, & OTHER FINANCING USES		
	DEBT SERVICE-PRINCIPAL-TIFIA	\$485,947
	DEBT SERVICE-INTEREST-TIFIA	\$740,385
DEBT EXPENDITURES, CAPITAL OUTLAYS, & OTHER FINANCING USES TOTAL		
		\$1,226,332

Activity Description	Object Code Description	Amount
		\$6,326,332

PARKS IMPACT FEES

2025 Adopted Budget

Capital Fund Overview

This fund was established to accumulate funds collected from developers to be used to partially fund park capital projects as identified in the City’s Capital Improvement Plan (CIP) as outlined in MVMC 3.40.110.

Revenue Estimates



Data Updated: Apr 28, 2025, 7:05 PM

PARKS IMPACT FEES

Activity Description	Object Code Description	Amount
GROWTH MANAGEMENT ACT (GMA) IMPACT FEES		
	PARK IMPACT FEES	\$20,000
GROWTH MANAGEMENT ACT (GMA) IMPACT FEES TOTAL		\$20,000
INTEREST EARNINGS		
	INTEREST EARNINGS	\$1,500
INTEREST EARNINGS TOTAL		\$1,500
		\$21,500

REET II - STREETS

2025 Adopted Budget

Capital Fund Overview

This fund was established to accumulate funds from the second 0.25% Real Estate Excise Tax (REETII) to be expended for various street, traffic and pedestrian capital improvements identified in the City’s Capital Improvement Plan (CIP).

Revenue Estimates



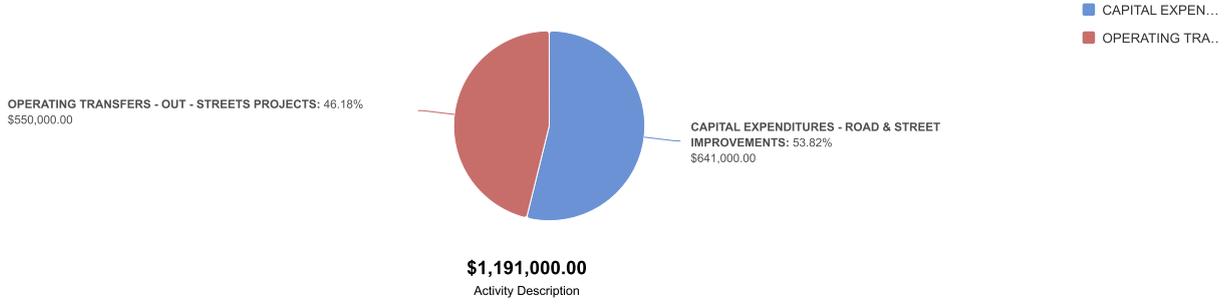
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REET II - STREETS

Activity Description	Object Code Description	Amount
INTEREST EARNINGS		
	INTEREST EARNINGS	\$4,000
INTEREST EARNINGS TOTAL		\$4,000
LOCAL 1/4 % REAL ESTATE TAX (REET 2)		
	LOCAL 1/4 % REAL ESTATE TAX (REET 2)	\$775,000
LOCAL 1/4 % REAL ESTATE TAX (REET 2) TOTAL		\$775,000
		\$779,000

Approved Expenditures

REET II - STREETS



Data Updated: Apr 28, 2025, 7:05 PM

REET II - STREETS

Activity Description	Object Code Description	Amount
CAPITAL EXPENDITURES - ROAD & STREET IMPROVEMENTS		
	STREET INTERSECTION IMPROVEMENTS	\$313,000
	STREET IMPROVEMENTS	\$80,000
	ASPHALT OVERLAY & PATCHING IMPROVEMENTS	\$80,000
	STREETS, ROADS, & OTHER INFRASTRUCTURE	\$100,000
	STREETS, ROADS, & OTHER INFRASTRUCTURE	\$68,000
CAPITAL EXPENDITURES - ROAD & STREET IMPROVEMENTS TOTAL		\$641,000
OPERATING TRANSFERS - OUT - STREETS PROJECTS		
	TRANSFER TO STREET PROJECTS	\$550,000
OPERATING TRANSFERS - OUT - STREETS PROJECTS TOTAL		\$550,000
		\$1,191,000

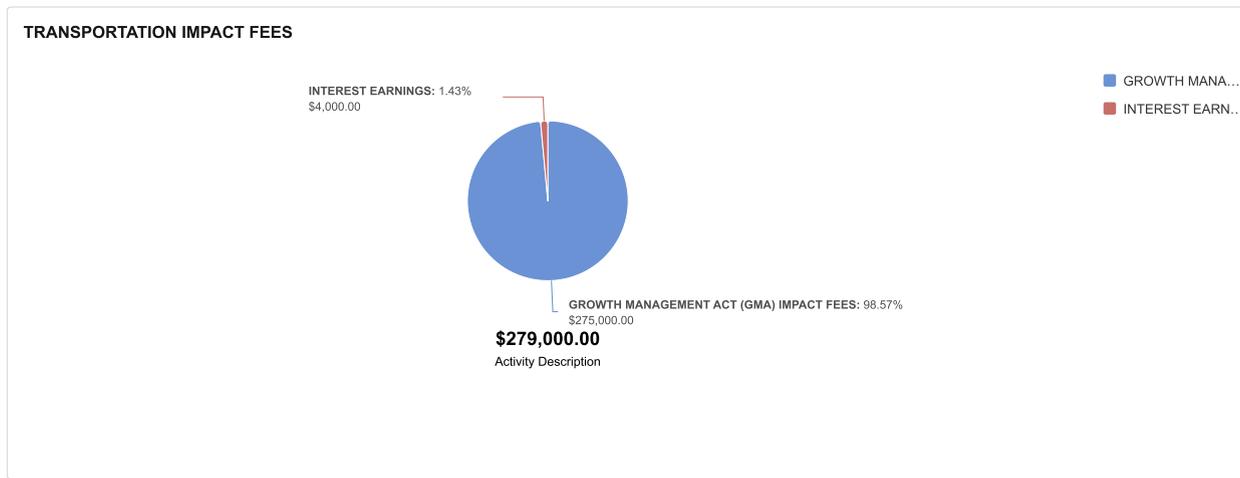
TRANSPORTATION IMPACT FEES

2025 Adopted Budget

Capital Fund Overview

This fund was established to accumulate funds collected from developers to be used to partially fund street capital projects as identified in the City’s Capital Improvement Plan (CIP).

Revenue Estimates



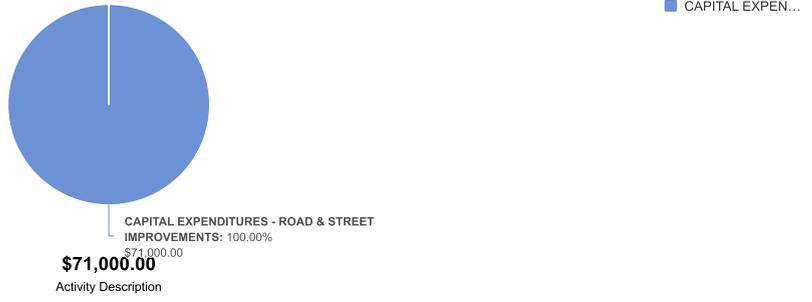
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TRANSPORTATION IMPACT FEES

Activity Description	Object Code Description	Amount
GROWTH MANAGEMENT ACT (GMA) IMPACT FEES		
	TRAFFIC IMPACT FEES	\$275,000
GROWTH MANAGEMENT ACT (GMA) IMPACT FEES TOTAL		\$275,000
INTEREST EARNINGS		
	INTEREST EARNINGS	\$4,000
INTEREST EARNINGS TOTAL		\$4,000
		\$279,000

Approved Expenditures

TRANSPORTATION IMPACT FEES



Data Updated: Apr 28, 2025, 7:05 PM

TRANSPORTATION IMPACT FEES

Activity Description	Object Code Description	Amount
CAPITAL EXPENDITURES - ROAD & STREET IMPROVEMENTS		
	STREET IMPROVEMENTS	\$71,000
CAPITAL EXPENDITURES - ROAD & STREET IMPROVEMENTS TOTAL		\$71,000
		\$71,000

EQUIPMENT RENTAL FUND

2025 Adopted Budget

Fund Overview

This department is directly responsible for the maintenance and repair of the City’s fleet of 280 vehicles and equipment. This fleet includes 60 law enforcement vehicles; 32 pieces of heavy equipment; 16 garbage trucks; 21 fire and rescue vehicles; 5 Med units, 58 passenger vehicles; as well as 73 trailers, mowers and generators. This department ensures that fuel is on hand for all vehicles at all times. The department responds to numerous requests for service at the shop facility assisting departments in designing and building unusual pieces of equipment. These requests often include installation of these items at other sites throughout the City. The three staff members are highly trained technicians who must keep up to date on the latest technology that is utilized in current vehicles.



Department Goals

1. Maintain the current levels of service (speedy turnaround time on repairs, etc.) with workloads that are continually increasing (especially special projects).
2. Maintains and repairs all city vehicles and related equipment in the most cost effective, efficient, and safe way possible.
3. Purchasing equipment at the beginning of each year to ensure equipment arrives on site in an orderly progression.

Personnel Staffing Summary

Personnel Staffing Summary:

Position/ Title	Actual 2023	Actual 2024	Department Request 2025	Mayor Recommend 2025
Full Time Employees:				
Equipment Rental Supervisor	1	1	1	1
Mechanic	2	2	3	3
Department Total	3	3	4	4

Revenue Estimates

EQUIPMENT RENTAL FUND

Activity Description	Object Code Description	Amount
INTEREST EARNINGS		
	INTEREST EARNINGS	\$20,000
INTEREST EARNINGS TOTAL		\$20,000
OPERATING TRANSFERS - IN		
	OPERATING TRANSFERS - IN	\$100,000
OPERATING TRANSFERS - IN TOTAL		\$100,000
RENTS & LEASES		

Activity Description	Object Code Description	Amount
	INTERFUND CHARGES FOR SERVICES	\$4,199,871
RENTS & LEASES TOTAL		\$4,199,871
INTERFUND LOAN REPAYMENT RECEIVED		
	OPERATING TRANSFERS - IN	\$65,362
INTERFUND LOAN REPAYMENT RECEIVED TOTAL		\$65,362
		\$4,385,233

Approved Expenditures

EQUIPMENT RENTAL FUND

Activity Description	Object Code Description	Amount
MOTOR POOL SERVICES - INTERFUND ADMINISTRATION & OVERHEAD CHARGES		
	ADMINISTRATION & OVERHEAD CHARGES	\$302,083
MOTOR POOL SERVICES - INTERFUND ADMINISTRATION & OVERHEAD CHARGES TOTAL		\$302,083
CAPITAL EXPENDITURES - EQUIPMENT RENTALS		
	EQUIPMENT CONTINGENCY	\$40,000
	VEHICLES & EQUIPMENT	\$3,420,562
CAPITAL EXPENDITURES - EQUIPMENT RENTALS TOTAL		\$3,460,562
MOTOR POOL SERVICES		
	PAID FAMILY MEDICAL LEAVE-PFML	\$802
	SALARIES AND WAGES	\$379,014
	OVERTIME	\$1,000
	SOCIAL SECURITY	\$28,995
	RETIREMENT	\$34,528
	LABOR & INDUSTRIES	\$7,964
	HEALTH INSURANCE	\$84,604
	UNIFORMS & CLOTHING	\$1,500
	OFFICE SUPPLIES	\$500
	OPERATING SUPPLIES	\$7,000
	PARTS, MATERIALS, & SUPPLIES	\$10,000
	OIL & LUBE	\$40,000
	OFFICE EQUIPMENT	\$7,500
	FUEL	\$552,500
	MINOR TOOLS & EQUIPMENT	\$3,000
	PROFESSIONAL SERVICES	\$8,000
	CELLULAR PHONES	\$700
	TRAVEL	\$500
	VEHICLE REPAIRS	\$783
	EQUIPMENT RENTAL & RESERVE	\$78,487
	LIABILITY INSURANCE PSCIA	\$130,334
	MISC PERILS & PROPERTY LOSS INSURANCE	\$16,415
	VEHICLE INSURANCE	\$37,395
	PUBLIC UTILITY SERVICES	\$16,000
	REPAIRS & MAINTENANCE	\$3,000
	LAUNDRY	\$3,000
	DUES - MEMBERSHIPS & SUBSCRIPTIONS	\$2,000
	EDUCATION - TUITION & REGISTRATION	\$2,000
MOTOR POOL SERVICES TOTAL		\$1,457,521
CAPITAL EXPENDITURES - GENERAL SERVICES		
	COMPUTER HARDWARE & EQUIPMENT	\$90,000
CAPITAL EXPENDITURES - GENERAL SERVICES TOTAL		\$90,000

Activity Description	Object Code Description	Amount
		\$5,310,166

Expenditure Line Item Detail		Amount	
Capital Outlay included in ER&R Fund			
IT Department Computer Hardware and Equipment 501-24-594-0-141-56415			Previous Budget
SAN Server		\$ 40,000	
Physical Servers & Networking		50,000	
Total Computer Hardware and Equipment		\$ 90,000	
Vehicles and Equipment 501-24-594-0-237-56460			
City Shop	V717 Pickup Truck Replacement	\$ 70,000	(2024)
Fiber	V537 Fiber Bucket Truck	\$ 150,000	
Police	V145 Chevy Tahoe (424) K9	73,184	
Streets	V275 10YD Dump Truck	313,761	(2023)
	V276 5yd Snow Plow	350,000	(2023)
	V277 5yd Snow Plow	350,000	(2024)
Solid Waste	V357 International Bin Lift Truck	173,617	(2023)
	V358 Garbage Truck - Roll Off	350,000	(2023)
	V360 Automated Garbage Truck	450,000	(2024)
Surface Water	V490 Remote Mower	80,000	
	V491 Street Sweeper	370,000	
	V487 1-Ton Truck with Dump Body	95,000	(2024)
Wastewater/Collections	V488 1-Ton Pickup	60,000	(2024)
	V489 5Yd Dump Truck w/ Sow Plow	350,000	(2024)
Total Vehicles and Equipment		\$ 3,235,562	
Equipment Contingency 501-24-594-0-237-56424		<u>40,000</u>	
Total Vehicles and Equipment		\$ 3,275,562	
Other New Equipment Not Funded with ER&R			
Parks	ARPA Funded V696 Wood Chipper	\$ 70,000	(2024)
	ARPA Funded V697 Dingo	70,000	(2024)
	ARPA Funded V698 Roller	42,000	(2024)
	ARPA Funded V690 John Deere Enclosed Tractor	62,141	(2024)
	ARPA Funded Sidearm Mower Attachment	11,498	(2024)
	ARPA Funded Tow Behind Blower	12,502	(2024)
Police	ARPA Funded V142 Chevy Tahoe (416)	73,184	(2024)
	ARPA Funded V143 Chevy Tahoe (418)	73,184	(2024)
	ARPA Funded V144 Chevy Tahoe (420)	73,184	(2024)
Fire	F306 Fund M139 Ambulance	325,000	
	F306 Fund V007 Pierce Ladder Truck (2 of 3 payments)	296,076	
		\$ 1,108,769	

FACILITY RENEWAL

2025 Adopted Budget

Fund Overview

Annually the Public Works Director updates the long term replacement program/plan so that city staff can replace aging infrastructure, obsolete equipment, or equipment that has surpassed its reasonable life expectancy and/or incorporate energy efficient sustainable new technologies.

Department Goals

- Scheduled inspections, services and system component repairs, and replacements.
- Assist Maintenance Technicians with completing Annual Material Condition Rating for each system within every facility.

Revenue Estimates

FACILITY RENEWAL

Activity Description	Object Code Description	Amount
INTEREST EARNINGS		
	INTEREST EARNINGS	\$1,000
INTEREST EARNINGS TOTAL		\$1,000
OPERATING TRANSFERS - IN		
	OPERATING TRANSFERS - IN	\$100,000
OPERATING TRANSFERS - IN TOTAL		\$100,000
OPERATING TRANSFERS - IN - REET I		
	OPERATING TRANSFERS - IN	\$150,000
OPERATING TRANSFERS - IN - REET I TOTAL		\$150,000
		\$251,000

Approved Expenditures

FACILITY RENEWAL

Activity Description	Object Code Description	Amount
GENERAL - MAINTENANCE, SECURITY, INSURANCE, & JANITORIAL SERVICES		
	REPAIRS & MAINTENANCE	\$90,000
GENERAL - MAINTENANCE, SECURITY, INSURANCE, & JANITORIAL SERVICES TOTAL		\$90,000
CAPITAL EXPENDITURES - LINCOLN BLOCK IMPROVEMENTS		
	MAINTENANCE CONTRACT - SOFTWARE	\$15,000
CAPITAL EXPENDITURES - LINCOLN BLOCK IMPROVEMENTS TOTAL		\$15,000
CAPITAL EXPENDITURES - OTHER ENVIRONMENTAL SERVICES		
	FACILITY IMPROVEMENTS	\$150,000
CAPITAL EXPENDITURES - OTHER ENVIRONMENTAL SERVICES TOTAL		\$150,000
		\$255,000

SEWER CAPITAL RESERVE FUND

2025 Adopted Budget

Fund Overview

This fund was established to receive funds from the sewer operating fund for the purpose of constructing sewer related facilities as identified in the City’s Capital Improvement Plan (CIP).

Revenue Estimates

SEWER CAPITAL RESERVE FUND

Activity Description	Object Code Description	Amount
INTEREST EARNINGS		
	INTEREST EARNINGS	\$25,000
INTEREST EARNINGS TOTAL		\$25,000
OPERATING TRANSFERS - IN		
	OPERATING TRANSFERS - IN	\$1,000,000
OPERATING TRANSFERS - IN TOTAL		\$1,000,000
		\$1,025,000

Approved Expenditures

SEWER CAPITAL RESERVE FUND

Activity Description	Object Code Description	Amount
CAPITAL EXPENDITURES - SEWER TREATMENT UTILITIES		
	FACILITY IMPROVEMENTS	\$100,000
	OTHER IMPROVEMENTS	\$100,000
	SEWER RESTORATION IMPROVEMENTS	\$500,000
CAPITAL EXPENDITURES - SEWER TREATMENT UTILITIES TOTAL		\$700,000
		\$700,000

SEWER FACILITY EXPANSION FUND

2025 Adopted Budget

Fund Overview

This fund was established to receive funds from development activities which are dedicated to expansion and repair and maintenance of the City’s wastewater collection and treatment facilities as identified in the City’s Capital Improvement Plan (CIP). The Wastewater Connection Fee is adjusted each January based on Engineering estimates.

Revenue Estimates

SEWER FACILITY EXPANSION FUND

Activity Description	Object Code Description	Amount
INTEREST EARNINGS		
	INTEREST EARNINGS	\$18,910
INTEREST EARNINGS TOTAL		\$18,910
CAPITAL CONTRIBUTIONS		
	CONTRIBUTION - SEWER EXPAND	\$500,000
CAPITAL CONTRIBUTIONS TOTAL		\$500,000
		\$518,910

Approved Expenditures

SEWER FACILITY EXPANSION FUND

Activity Description	Object Code Description	Amount
SEWER TREATMENT SERVICES		
	SALES EXCISE TAX - STATE	\$7,500
SEWER TREATMENT SERVICES TOTAL		\$7,500
OPERATING TRANSFERS - OUT		
	OPERATING TRANSFERS - OUT	\$315,000
OPERATING TRANSFERS - OUT TOTAL		\$315,000
		\$322,500

SOLID WASTE UTILITY

2025 Adopted Budget

Fund Overview

The City of Mount Vernon Public Works Department, Solid Waste Division provides weekly solid waste collection services to all residential and commercial customers within the City limits.



Department Goals

1. The Solid Waste Division offers Mount Vernon citizens both spring and fall clean up days where we accept a load of garbage, yard waste and recyclables for free.
2. We work closely with several Mount Vernon service clubs and organizations.
3. We offer free disposal of pumpkins and Christmas trees at our yard waste facility.
4. Solid Waste department works closely together with multiple city departments to insure proper solid waste disposal, hazardous disposal, recycling options and solid waste enclosure requirements.
5. Encampment mitigation worker works closely with multiple agencies including city , county and state wide to insure homelessness requirements are met for proper education, storage and disposal if required.

Personnel Staffing Summary

Position/ Title	Actual 2023	Actual 2023	Department Request 2024	Mayor Recommend 2024
Full Time Employees:				
Solid Waste Superintendent	1	1	1	1
Assistant Superintendent	1	1	1	1
Maintenance Utility Operators	11	11	11	11
Solid Waste Encampment Laborer	1	1	1	1
Full Time Total	14	14	14	14
Part Time Total	3	3.25	3.25	3.25

Service Measures

Department Service Measures:	Actual 2021	Actual 2022	Actual 2023	Projected 2024
Solid Waste Tonnage	22,000	23,000	19,915	23,500
Yard Waste Processed (tonnage)	16,480 yards	16,500 yards	13,350 yards	15,000 yards
Residential Garbage Accounts	8,765	9,000	9,000	10,000
Commercial Garbage Accounts	958	1,100	1,100	1,200
Curbside Recycling (tonnage)	2,350	2,400	2,400	2,500

Revenue Estimates

Activity Description	Object Code Description	Amount
SOLID WASTE SALES & SERVICES		
	SOLID WASTE COLLECTION FEES	\$8,000,000
	YARD WASTE PUNCH CARDS	\$20,000
	COMPOST BINS	\$100
	EXTRA GARBAGE TAGS	\$50
SOLID WASTE SALES & SERVICES TOTAL		\$8,020,150
INTEREST EARNINGS		
	INTEREST EARNINGS	\$5,000
INTEREST EARNINGS TOTAL		\$5,000
MISCELLANEOUS REVENUES		
	MISCELLANEOUS REVENUES	\$8,000
MISCELLANEOUS REVENUES TOTAL		\$8,000
		\$8,033,150

Approved Expenditures

SOLID WASTE UTILITY

Activity Description	Object Code Description	Amount
SOLID WASTE UTILITY SERVICES - INTERFUND CHARGES		
	INTERFUND PROFESSIONAL SERVICES	\$103,627
	ADMINISTRATION & OVERHEAD CHARGES	\$672,586
SOLID WASTE UTILITY SERVICES - INTERFUND CHARGES TOTAL		\$776,213
CAPITAL EXPENDITURES - SOLID WASTE		
	OTHER IMPROVEMENTS	\$5,000
	GARBAGE BINS, MACHINERY, & EQUIPMENT	\$125,000
CAPITAL EXPENDITURES - SOLID WASTE TOTAL		\$130,000
SOLID WASTE CWP SERVICES		
	SALARIES AND WAGES	\$56,142
	OVERTIME	\$1,000
	SOCIAL SECURITY	\$4,295
	RETIREMENT	\$5,115
	LABOR & INDUSTRIES	\$1,991
	HEALTH INSURANCE	\$10,219
	PAID FAMILY MEDICAL LEAVE-PFML	\$119
SOLID WASTE CWP SERVICES TOTAL		\$78,881
SOLID WASTE UTILITY SERVICES		
	SALARIES AND WAGES	\$1,196,213
	SALARIES - PART-TIME EMPLOYEES	\$61,105
	OVERTIME	\$22,000
	SOCIAL SECURITY	\$96,185
	RETIREMENT	\$111,987
	LABOR & INDUSTRIES	\$32,355
	HEALTH INSURANCE	\$269,636
	UNIFORMS & CLOTHING	\$6,500
	OFFICE & OPERATING SUPPLIES	\$27,500
	TRAINING MATERIALS	\$1,000
	OFFICE EQUIPMENT	\$4,000
	CRUSHED GRAVEL	\$2,000
	MINOR TOOLS & EQUIPMENT	\$4,000
	PROFESSIONAL SERVICES	\$60,000
	STATE EXAMINER AUDITING	\$22,000
	LICENSES & FEES	\$1,500
	PUBLIC EDUCATION	\$3,500
	TELEPHONE	\$2,000

Activity Description	Object Code Description	Amount
	CELLULAR PHONES	\$9,500
	FIBER OPTIC SERVICES (EXPENSE)	\$1,000
	POSTAGE	\$1,000
	TRAVEL	\$1,500
	DRAINAGE & DIKE TAX	\$3,500
	SALES EXCISE TAX - STATE	\$360,000
	B & O TAX (CITY)	\$475,000
	VEHICLE REPAIRS	\$80,000
	EQUIPMENT RENTAL & RESERVE	\$953,985
	MACHINE RENTAL	\$5,500
	LIABILITY INSURANCE PSCIA	\$165,880
	MISC PERILS & PROPERTY LOSS INSURANCE	\$16,415
	PUBLIC UTILITY SERVICES	\$14,000
	REPAIRS & MAINTENANCE	\$10,000
	EQUIPMENT MAINTENANCE	\$1,000
	MAINTENANCE CONTRACT - SOFTWARE	\$25,000
	LAUNDRY	\$9,500
	COMPUTER SOFTWARE	\$2,500
	VEHICLE IMPOUNDMENT	\$2,500
	YARD WASTE DISPOSAL	\$46,000
	CONSTRUCTION & DEMO RECYCLING COSTS	\$5,500
	ALLEY MAINTENANCE	\$4,000
	HAZARDOUS WASTE DISPOSAL	\$3,500
	EDUCATION - TUITION & REGISTRATION	\$500
	COLLECTION FEES & MISC EXPENSES	\$50,000
	SKAGIT COUNTY SOLID WASTE DISPOSAL FEES	\$2,800,000
	PAID FAMILY MEDICAL LEAVE-PFML	\$2,659
SOLID WASTE UTILITY SERVICES TOTAL		\$6,973,420
		\$7,958,514

SURFACE WATER MGMT UTILITY

2025 Adopted Budget

Fund Overview

The Surface Water Utility helps protect the life, health, and property of the public by managing the City’s surface water. Specific surface water management efforts protect water quality; control, accommodate and discharge storm runoff; provide for groundwater recharge; control sediment; stabilize erosion; establish monitoring capability; and rehabilitate stream and drainage corridors for capacity, aesthetics, and aquatic wildlife protection.



Department Goals

Continue to build the Surface Water CIP Program consistent with the Comprehensive Surface Water Management Plan. Develop surface water management programs and standards to achieve full compliance with Federal, State, and Local water quality regulations. Continue to work on the restoration of the storm sewer systems as part of the on-going “Storm System Restoration Program”.

Department Service Measures

	Actual 2022	Actual 2023	Estimated 2024	Projected 2025
Catch basin cleaning (# units)	2,877	2,903	3,500	3,000
Pipe cleaning (LF)	59,700	54,817	75,000	65,000
Ditch digging (LF)	70	110	50	150
Citizen contacts	57	99	200	165
Detention ponds cleaned / mowed (Hrs.)	1,090	1,033	1,320	1,300
Grit recovered (Cu Yards)	869	975	500	800

Revenue Estimates

SURFACE WATER MGMT UTILITY

Activity Description	Object Code Description	Amount
INTEREST EARNINGS		

Activity Description	Object Code Description	Amount
	INTEREST EARNINGS	\$15,597
INTEREST EARNINGS TOTAL		\$15,597
STORM DRAINAGE SALES & SERVICES		
	DRAINAGE UTILITY FEES	\$3,652,100
STORM DRAINAGE SALES & SERVICES TOTAL		\$3,652,100
MISCELLANEOUS REVENUES		
	OTHER MISCELLANEOUS REVENUES	\$10,000
MISCELLANEOUS REVENUES TOTAL		\$10,000
		\$3,677,697

Approved Expenditures

SURFACE WATER MGMT UTILITY

Activity Description	Object Code Description	Amount
STORM DRAINAGE SERVICES - INTERFUND PROFESSIONAL SERVICE CHARGES		
	INTERFUND PROFESSIONAL SERVICES	\$334,782
STORM DRAINAGE SERVICES - INTERFUND PROFESSIONAL SERVICE CHARGES TOTAL		\$334,782
STORM DRAINAGE SERVICES - INTERFUND ADMINISTRATION & OVERHEAD CHARGES		
	ADMINISTRATION & OVERHEAD CHARGES	\$474,377
STORM DRAINAGE SERVICES - INTERFUND ADMINISTRATION & OVERHEAD CHARGES TOTAL		\$474,377
STORM DRAINAGE SERVICES - OTHER INTERFUND CHARGES		
	OTHER INTERFUND SERVICES & CHARGES	\$107,133
STORM DRAINAGE SERVICES - OTHER INTERFUND CHARGES TOTAL		\$107,133
CAPITAL EXPENDITURES - IRRIGATION & RECLAMATION UTILITIES		
	OTHER IMPROVEMENTS	\$850,000
	STORMLINE REPLACEMENT & REPAIRS	\$200,000
	PUMP STATION IMPROVEMENTS	\$200,000
CAPITAL EXPENDITURES - IRRIGATION & RECLAMATION UTILITIES TOTAL		\$1,250,000
STORM DRAINAGE UTILITY SERVICES		
	PAID FAMILY MEDICAL LEAVE-PFML	\$1,508
	SALARIES AND WAGES	\$690,173
	SALARIES - PART-TIME EMPLOYEES	\$22,911
	OVERTIME	\$1,000
	SOCIAL SECURITY	\$54,551
	RETIREMENT	\$61,863
	LABOR & INDUSTRIES	\$16,018
	HEALTH INSURANCE	\$142,118
	OFFICE SUPPLIES	\$2,000
	PROFESSIONAL PUBLICATIONS	\$100
	OFFICE EQUIPMENT	\$6,000
	PROFESSIONAL SERVICES	\$243,000
	DRAINAGE STUDIES	\$400,000
	PUBLIC EDUCATION	\$4,000
	FIBER OPTIC SERVICES (EXPENSE)	\$5,400
	POSTAGE	\$1,000
	TRAVEL	\$1,500
	MACHINE RENTAL	\$225
	LIABILITY INSURANCE PSCIA	\$59,243
	PUBLIC UTILITY SERVICES	\$25,000
	EQUIPMENT MAINTENANCE	\$750
	MAINTENANCE CONTRACT - SOFTWARE	\$7,450
	DISCHARGE PERMIT	\$44,010
	COMPUTER SOFTWARE	\$28,700

Activity Description	Object Code Description	Amount
	PARKER BUSINESS CENTER DUES	\$8,000
	DUES - MEMBERSHIPS & SUBSCRIPTIONS	\$1,000
	EDUCATION - TUITION & REGISTRATION	\$2,500
STORM DRAINAGE UTILITY SERVICES TOTAL		\$1,830,020
STORM DRAINAGE SERVICES - INTERFUND REPAIR & MAINTENANCE CHARGES		
	INTERFUND REPAIRS & MAINTENANCE	\$219,648
STORM DRAINAGE SERVICES - INTERFUND REPAIR & MAINTENANCE CHARGES TOTAL		\$219,648
STORM DRAINAGE MAINTENANCE SERVICES		
	MAINTENANCE SUPPLIES	\$13,000
	OFFICE EQUIPMENT	\$2,000
	FLOOD FIGHTING COSTS	\$30,000
	MINOR TOOLS & EQUIPMENT	\$10,000
	CELLULAR PHONES	\$3,500
	FIBER OPTIC SERVICES (EXPENSE)	\$3,000
	TRAVEL	\$500
	DRAINAGE & DIKE TAX	\$500
	SALES EXCISE TAX - STATE	\$57,000
	VEHICLE REPAIRS	\$55,311
	EQUIPMENT RENTAL & RESERVE	\$461,862
	MACHINE RENTAL	\$8,000
	PUBLIC UTILITY SERVICES	\$4,000
	PUBLIC UTILITY SERVICE - DRAINAGE DISTRICT 17	\$8,000
	GROUNDS MAINTENANCE	\$4,000
	OPERATIONAL MAINTENANCE & REPAIR	\$15,000
	MOSQUITO CONTROL MAINTENANCE	\$25,000
	MAINTENANCE CONTRACT - SOFTWARE	\$11,000
	MECHANICAL MAINTENANCE	\$15,000
	ELECTRICAL MAINTENANCE	\$6,500
	STRUCTURAL MAINTENANCE	\$3,000
	DETENTION POND MAINTENANCE	\$50,000
	LAUNDRY	\$5,200
	COMPUTER SOFTWARE	\$150
	SANITARY GRIT SCREENINGS DISPOSAL	\$60,000
	DUES - MEMBERSHIPS & SUBSCRIPTIONS	\$200
	EDUCATION - TUITION & REGISTRATION	\$3,000
STORM DRAINAGE MAINTENANCE SERVICES TOTAL		\$854,723
		\$5,070,683

WASTEWATER UTILITY

2025 Adopted Budget

Fund Overview

The Wastewater Utility Staff is comprised of sixteen full time employees who are responsible for the operation and maintenance of the Wastewater Treatment Plant and twenty pump stations. The budgetary process allocates resources that allow us to maximize the useful life of our infrastructure and meet regulatory requirements. The Wastewater staff is comprised of highly skilled operators that allow us to perform a majority of our heavy maintenance in-house which in-turn conserves rate payer funds. The Wastewater Treatment Plant has a Washington State certified laboratory, managed by our Process Analyst, where we perform daily process testing as well as NPDES Permit required testing that is submitted monthly to Department of Ecology. The Wastewater Utility staff looks forward to working with the Mayor and Council to meet all of our established goals while protecting the environment and serving the citizens of Mount Vernon in 2024.



Department Goals

1. Continue to maintain compliance with our NPDES (National Pollutant Discharge Elimination System) permit.
2. Continue maintaining compliance with the Puget Sound Nutrient General Permit.
3. Complete Sewer Comprehensive Plan update.
4. Continue operating and maintaining the Wastewater Treatment Plant to increase efficiency and capacity of our treatment plant process.
5. Perform collection pipe lining and rehab program .

Personnel Staffing and Service Measure Summary

	Actual 2023	Actual 2024	Department Request 2025	Mayor Recommend 2025
Manager	1	1	1	1
Assistant Supervisor	1	1	1	1
Process Analyst	1	1	1	1
Maintenance Foreman	1	1	1	1
Instrument Control Tech.	0	1	1	1
Lead Operator	1	1	1	1
Operator	7	7	7	7
Sewer Maintenance	3	3	3	3
Laborer	1	1	1	1
Full Time Total	16	17	17	17
Part Time Total	4	4	4	4

Department Service Measures:

	Actual 2022	Actual 2023	Estimated 2024	Projected 2025
Billions Gallons Process (Variations due to annual precipitation totals)	1,318	1,168	1,310	1,300
Dry Tons Biosolids (Affected by Activated Sludge mode of Operation)	540	495	520	530

Revenue Estimates

WASTEWATER UTILITY

Activity Description	Object Code Description	Amount
INTEREST EARNINGS		
	INTEREST EARNINGS	\$20,000
INTEREST EARNINGS TOTAL		\$20,000
OPERATING TRANSFERS - IN		
	OPERATING TRANSFERS - IN - SEWER UTILITIES	\$315,000
OPERATING TRANSFERS - IN TOTAL		\$315,000
LIEN RELEASE		
	LIEN RELEASE	\$80,000
LIEN RELEASE TOTAL		\$80,000
SEWER/RECLAIMED WATER SALES & SERVICES		
	SEWER SERVICE FEES	\$10,700,000
	INTERFUND SERVICE FEES	\$65,399
SEWER/RECLAIMED WATER SALES & SERVICES TOTAL		\$10,765,399
RENTS & LEASES		
	FACILITY RENTALS (REVENUE)	\$22,577
RENTS & LEASES TOTAL		\$22,577
MISCELLANEOUS REVENUES		
	MISCELLANEOUS REVENUES	\$50,000
MISCELLANEOUS REVENUES TOTAL		\$50,000
		\$11,252,976

Approved Expenditures

WASTEWATER UTILITY

Activity Description	Object Code Description	Amount
CAPITAL EXPENDITURES - SEWER TREATMENT PUMP SERVICES		
	COMPUTER HARDWARE & EQUIPMENT	\$6,000
	FURNITURE & EQUIPMENT	\$15,000
CAPITAL EXPENDITURES - SEWER TREATMENT PUMP SERVICES TOTAL		\$21,000
SEWER TREATMENT SERVICES - INTERFUND ADMINISTRATION & OVERHEAD CHARGES		
	ADMINISTRATION & OVERHEAD CHARGES	\$1,143,687
SEWER TREATMENT SERVICES - INTERFUND ADMINISTRATION & OVERHEAD CHARGES TOTAL		\$1,143,687
OPERATING TRANSFERS - OUT - SEWER PROJECTS		
	TRANSFER TO SEWER PROJECTS	\$1,000,000
OPERATING TRANSFERS - OUT - SEWER PROJECTS TOTAL		\$1,000,000
SEWER COLLECTION SERVICES - OTHER INTERFUND CHARGES		
	OTHER INTERFUND SERVICES & CHARGES	\$36,584
SEWER COLLECTION SERVICES - OTHER INTERFUND CHARGES TOTAL		\$36,584
DEBT SERVICE - INTEREST - WWTP		
	DEBT SERVICE - INTEREST - WWTP	\$130,325
DEBT SERVICE - INTEREST - WWTP TOTAL		\$130,325

Activity Description	Object Code Description	Amount
DEBT REPAYMENT - SEWER/RECLAIMED WATER UTILITIES		
	DEBT SERVICE - PRINCIPAL - WWTP	\$1,891,874
DEBT REPAYMENT - SEWER/RECLAIMED WATER UTILITIES TOTAL		\$1,891,874
SEWER COLLECTION SERVICES - INTERFUND REPAIR & MAINTENANCE CHARGES		
	INTERFUND REPAIRS & MAINTENANCE	\$218,204
SEWER COLLECTION SERVICES - INTERFUND REPAIR & MAINTENANCE CHARGES TOTAL		\$218,204
SEWER TREATMENT SERVICES		
	SALARIES AND WAGES	\$1,299,244
	SALARIES - PART-TIME EMPLOYEES	\$26,957
	OVERTIME	\$95,000
	SOCIAL SECURITY	\$101,454
	RETIREMENT	\$117,254
	LABOR & INDUSTRIES	\$29,866
	HEALTH INSURANCE	\$205,818
	EMPLOYEE WELLNESS	\$800
	PAID FAMILY MEDICAL LEAVE-PFML	\$2,805
	UNIFORMS & CLOTHING	\$7,500
	OFFICE SUPPLIES	\$12,000
	OPERATING SUPPLIES	\$190,000
	LAB SUPPLIES	\$20,000
	MAINTENANCE SUPPLIES	\$40,000
	COMPUTER EQUIPMENT & SUPPLIES	\$25,000
	MINOR TOOLS & EQUIPMENT	\$5,000
	PROFESSIONAL SERVICES	\$475,000
	STATE EXAMINER AUDITING	\$33,000
	CONTROL SYSTEMS MAINTENANCE CONTRACT	\$30,000
	SLUDGE HAUL & APPLICATION CONTRACT	\$200,000
	LABORATORY SERVICES	\$25,000
	LEGAL PUBLISHING	\$250
	CELLULAR PHONES	\$200
	COMMUNICATION SERVICES	\$5,000
	FIBER OPTIC SERVICES (EXPENSE)	\$5,400
	POSTAGE	\$1,000
	TRAVEL	\$6,000
	DRAINAGE & DIKE TAX	\$6,500
	SALES EXCISE TAX - STATE	\$250,000
	B & O TAX (CITY)	\$820,000
	VEHICLE REPAIRS	\$5,650
	EQUIPMENT RENTAL & RESERVE	\$39,441
	MACHINE RENTAL	\$7,000
	LIABILITY INSURANCE PSCIA	\$592,428
	MISC PERILS & PROPERTY LOSS INSURANCE	\$333,294
	PUBLIC UTILITY SERVICES	\$490,000
	REPAIRS & MAINTENANCE	\$1,000
	GROUNDS MAINTENANCE	\$3,000
	MAINTENANCE CONTRACT - SOFTWARE	\$45,000
	MECHANICAL MAINTENANCE	\$200,000
	ELECTRICAL MAINTENANCE	\$100,000
	STRUCTURAL MAINTENANCE	\$100,000
	LAUNDRY	\$5,200
	COMPUTER SOFTWARE	\$25,000
	DUES - MEMBERSHIPS & SUBSCRIPTIONS	\$3,000
	EDUCATION - TUITION & REGISTRATION	\$9,000
	COLLECTION FEES & MISC EXPENSES	\$50,000
	W/W DISCHARGE PERMIT	\$40,000
	COMMUNICATIONS EQUIPMENT	\$80,000

Activity Description	Object Code Description	Amount
SEWER TREATMENT SERVICES TOTAL		\$6,165,061
CAPITAL EXPENDITURES - SEWER TREATMENT UTILITIES		
	WASTEWATER PLANT PROCESS MODIFICATIONS	\$15,000
	VEHICLES & EQUIPMENT	\$45,000
CAPITAL EXPENDITURES - SEWER TREATMENT UTILITIES TOTAL		\$60,000
SEWER COLLECTION SERVICES - INTERFUND PROFESSIONAL SERVICE CHARGES		
	INTERFUND PROFESSIONAL SERVICES	\$333,133
SEWER COLLECTION SERVICES - INTERFUND PROFESSIONAL SERVICE CHARGES TOTAL		\$333,133
SEWER COLLECTION SERVICES		
	SALARIES AND WAGES	\$319,924
	SALARIES - PART-TIME EMPLOYEES	\$11,456
	OVERTIME	\$2,000
	SOCIAL SECURITY	\$22,810
	RETIREMENT	\$25,747
	LABOR & INDUSTRIES	\$8,062
	HEALTH INSURANCE	\$52,876
	PAID FAMILY MEDICAL LEAVE-PFML	\$631
	UNIFORMS & CLOTHING	\$1,500
	OFFICE SUPPLIES	\$750
	OPERATING SUPPLIES	\$4,500
	MAINTENANCE SUPPLIES	\$2,200
	MINOR TOOLS & EQUIPMENT	\$6,200
	PROFESSIONAL SERVICES	\$20,000
	COMMUNICATION SERVICES	\$5,000
	TRAVEL	\$800
	LEASEHOLD EXCISE TAX PAYMENTS	\$3,500
	VEHICLE REPAIRS	\$5,244
	EQUIPMENT RENTAL & RESERVE	\$678,323
	MACHINE RENTAL	\$3,100
	PUBLIC UTILITY SERVICES	\$9,000
	REPAIRS & MAINTENANCE	\$35,000
	GROUNDS MAINTENANCE	\$1,000
	MAINTENANCE CONTRACT - SOFTWARE	\$30,750
	LAUNDRY	\$4,400
	COMPUTER SOFTWARE	\$24,000
	SANITARY GRIT SCREENINGS DISPOSAL	\$40,000
	DUES - MEMBERSHIPS & SUBSCRIPTIONS	\$200
	EDUCATION - TUITION & REGISTRATION	\$4,000
SEWER COLLECTION SERVICES TOTAL		\$1,322,973
SEWER TREATMENT PUMP SERVICES		
	OPERATING SUPPLIES	\$20,000
	MAINTENANCE SUPPLIES	\$4,500
	MINOR TOOLS & EQUIPMENT	\$1,000
	PROFESSIONAL SERVICES	\$20,000
	FIBER OPTIC SERVICES (EXPENSE)	\$5,400
	VEHICLE REPAIRS	\$1,287
	EQUIPMENT RENTAL & RESERVE	\$6,693
	GROUNDS MAINTENANCE	\$1,500
	MECHANICAL MAINTENANCE	\$130,000
	ELECTRICAL MAINTENANCE	\$50,000
	STRUCTURAL MAINTENANCE	\$10,000
SEWER TREATMENT PUMP SERVICES TOTAL		\$250,380
		\$12,573,221

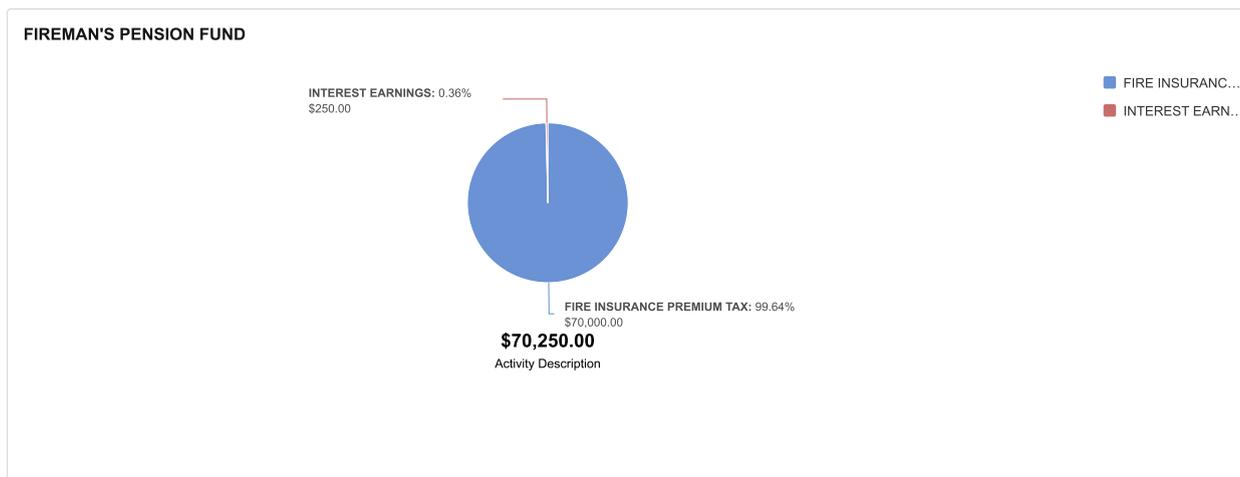
FIREMEN'S PENSION FUND

2025 Adopted Budget

Capital Fund Overview

The State collects a 2% tax on the premiums of all insurance policies written. A portion of this assessment is distributed to cities and fire districts that had firemen's pension funds that existed prior to March 1, 1970 (LEOFF System I). The amount remitted is determined by the number of full-time paid firemen in the City proportionate to the statewide total. These funds are intended to provide retirement and/or healthcare benefits for those City Firefighters who were employed prior to the establishment of the LEOFF System. Excess FP&R funds may be used to pay for LEOFF 1 health insurance.

Revenue Estimates



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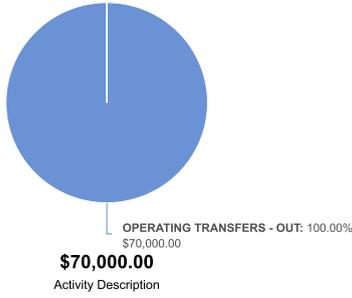
FIREMAN'S PENSION FUND

Activity Description	Object Code Description	Amount
INTEREST EARNINGS		
	INTEREST EARNINGS	\$250
INTEREST EARNINGS TOTAL		\$250
FIRE INSURANCE PREMIUM TAX		
	FIRE INSURANCE PREMIUM TAX	\$70,000
FIRE INSURANCE PREMIUM TAX TOTAL		\$70,000
		\$70,250

Approved Expenditures

FIREMAN'S PENSION FUND

■ OPERATING TRA..



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FIREMAN'S PENSION FUND

Activity Description	Object Code Description	Amount
OPERATING TRANSFERS - OUT		
	OPERATING TRANSFERS - OUT	\$70,000
OPERATING TRANSFERS - OUT TOTAL		\$70,000
		\$70,000

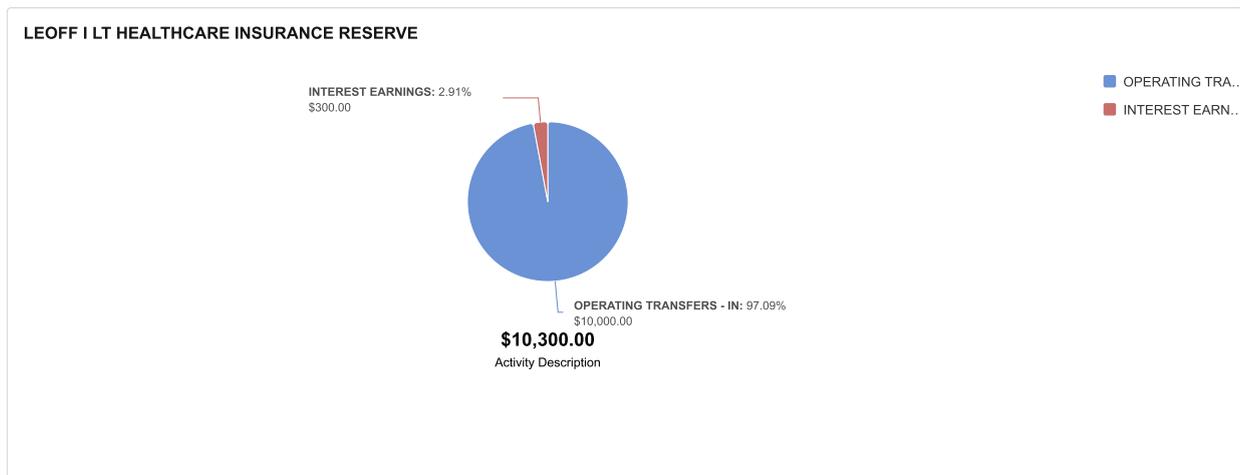
LEOFF I LT HEALTHCARE INSURANCE RESERVE

2025 Adopted Budget

Capital Fund Overview

The City of Mount Vernon established a LEOFF I Retirees Long-term Care Reserve Fund in December 2008 whereby the City would set aside funds each year to begin building a reserve fund for future long-term care costs associated with the City’s LEOFF I retirees. The City has twenty-one LEOFF I retirees in which the City is obligated under State statutes to provide 100% medical coverage, including long-term care costs, for the lifetime of those retirees. The City incurred LEOFF I retiree long-term care costs from March 2010 to September 2011 along with minor cost in 2015, and is budgeting for potential expenditures in 2025.

Revenue Estimates



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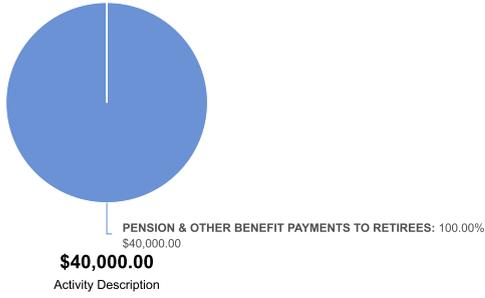
LEOFF I LT HEALTHCARE INSURANCE RESERVE

Activity Description	Object Code Description	Amount
INTEREST EARNINGS		
	INTEREST EARNINGS	\$300
INTEREST EARNINGS TOTAL		\$300
OPERATING TRANSFERS - IN		
	OPERATING TRANSFERS - IN	\$10,000
OPERATING TRANSFERS - IN TOTAL		\$10,000
		\$10,300

Approved Expenditures

LEOFF I LT HEALTHCARE INSURANCE RESERVE

■ PENSION & OTH...



Data Updated: Apr 28, 2025, 7:05 PM

LEOFF I LT HEALTHCARE INSURANCE RESERVE

Activity Description	Object Code Description	Amount
PENSION & OTHER BENEFIT PAYMENTS TO RETIREES		
	MEDICAL CLAIMS - LEOFF I	\$20,000
	MEDICAL CLAIMS - LEOFF I (FIRE)	\$20,000
PENSION & OTHER BENEFIT PAYMENTS TO RETIREES TOTAL		\$40,000
		\$40,000

MANAGERIAL (FIDUCIARY) FUNDS

2025 Adopted Budget

Capital Fund Overview

Fiduciary funds account for assets held by the City in a trustee capacity for other governments, private organizations or individuals.

Revenue Estimates

Funds	Account Number	Object Code Description	Amount
641	641-00-389-0-389-38900	OTHER NON-REVENUES	\$15,000
651	651-00-386-0-387-38601	COURT REMITTANCE RCPTS-STATE	\$70,000
651	651-00-386-0-387-38612	CRIME VICTIMS - STATE	\$1,000
652	652-00-386-0-387-38610	STATE BUILDING CODE FEE (REVENUE)	\$4,000
652	652-00-386-0-387-38650	CONCEALED WEAPONS PERMIT (REVENUE)	\$10,000
652	652-00-386-0-387-38680	FBI FINGERPRINTS (REVENUE)	\$2,200
653	653-00-386-0-387-38660	M.V. SCHOOL IMPACT FEES (REVENUE)	\$100,000
			\$202,200

Approved Expenditures

Funds	Account Number	Object Code Description	Amount
641	641-11-589-0-224-50300	DEVELOPER DEPOSIT REFUNDS	\$15,000
651	651-30-589-0-225-50399	OTHER NON-EXPENDITURES	\$71,000
652	652-34-586-0-217-50301	STATE BUILDING CODE FEE (EXPENSE)	\$4,000
652	652-34-586-0-219-50303	CONCEALED WEAPONS PERMIT (EXPENSES)	\$10,000
652	652-34-586-0-223-50305	FBI FINGERPRINTS (EXPENSE)	\$2,200
653	653-40-586-0-221-50306	M.V. SCHOOL IMPACT FEES (EXPENSE)	\$100,000
			\$202,200

SUPPLEMENTAL

2025 Adopted Budget

ORDINANCE NO. 3901

AN ORDINANCE OF THE CITY OF MOUNT VERNON, WASHINGTON, ADOPTING THE BUDGET FOR THE YEAR 2025.

THE CITY COUNCIL OF THE CITY OF MOUNT VERNON, WASHINGTON DOES ORDAIN AS FOLLOWS:

Section 1: The budget for the City of Mount Vernon for the year ending December 31, 2025 is hereby adopted at the fund level in its final form.

Section 2: Estimated resources for each fund of the City, and expenditures for all such funds for the year ending December 31, 2025 are set forth in summary form below, and are hereby appropriated for expenditure at the fund level during the year 2025.

<u>Fund No.</u>	<u>Fund/Department Description</u>	<u>Estimated Revenues</u>	<u>Budgeted Expenditures</u>	<u>Budgeted Fund Balance</u>
001	General Fund			
	City Council	\$ 136,109		
	Municipal Court	862,118		
	Mayor	540,861		
	Finance	1,331,066		
	City Attorney	900,029		
	Human Resources	973,236		
	General Facilities	1,238,984		
	Police Department	14,269,477		
	Fire Department	10,795,756		
	Public Works/Engineering	1,272,202		
	Development Services	3,490,847		
	TV 10 - Public Access Cable	262,881		
	CDBG Entitlement Grant	441,365		
	Information Services	1,983,269		
	Non-Department	1,725,934		
	Total General Fund	\$ 38,847,403	\$ 40,224,134	\$ 1,376,731
101	City Street Fund	2,367,162	2,462,815	95,653
103	Parks and Enrichment Services Fund	2,409,831	2,874,515	464,684
104	Library Fund	1,808,810	1,778,951	(29,859)
102	Arterial Street Fund	2,252,000	2,242,000	(10,000)
105	Paths and Trails Fund	3,883	-	(3,883)
106	Tourism Promotion Fund	291,818	450,356	158,538
107	Little Mtn Improvements Reserve	72,000	200,000	128,000
109	Crime Prevention Fund	25,250	25,000	(250)
110	Government Access Fund	61,588	76,000	14,412
112	Criminal Justice Assistance	67,440	163,000	95,560
113	Municipal Arts Fund	-	-	-
115	Parks Capital Improvements Reserve	1,564,435	1,534,135	(30,300)
117	TBD Fund	2,287,000	2,285,000	(2,000)
118	Fiber Optic Fund	340,900	602,728	261,828
119	Critical Areas Enhancement Fund	42,000	30,000	(12,000)
120	Lincoln Commercial Block	74,100	49,000	(25,100)
121	American Rescue Plan Act (ARPA)	-	2,297,991	2,297,991
122	Affordable & Supportive Housing (HB1406)	65,029	65,029	-
123	Afford Housing Sales & Use Tax (HB1590) - 40%	470,000	982,559	512,559
124	Afford Housing Sales & Use Tax (HB1590) - 60%	705,000	1,487,543	782,543

Fund No.	Fund/Department Description	Estimated Revenues	Budgeted Expenditures	Budgeted Fund Balance
210	LTGO Fire Bond	876,357	876,357	-
301	MV Library Commons Project	2,142,801	6,326,332	4,183,531
304	Capital Improvements Fund - REET I	787,800	890,750	102,950
306	Fire Station Projects	2,293,100	2,282,433	(10,667)
311	Parks Impact Fees	21,500	100,000	78,500
312	Fire Impact Fees	35,100	-	(35,100)
313	Transportation Impact Fees	279,000	71,000	(208,000)
314	REET II - Streets	779,000	1,191,000	412,000
328	PW Facility Fund	-	-	-
401	Wastewater Utility Fund	11,252,976	12,573,221	1,320,245
402	Solid Waste Utility Fund	8,033,150	7,958,514	(74,636)
403	Surfacewater Utility Fund	3,677,697	5,070,683	1,392,986
411	Sewer Facility Expansion	518,910	322,500	(196,410)
412	Sewer Capital Reserve	1,025,000	700,000	(325,000)
501	Equipment Rental Fund	4,385,233	5,310,166	924,933
502	Facility Renewal Fund	251,000	255,000	4,000
512	LEOFF I LT Healthcare Reserve	10,300	40,000	29,700
611	Firemen's Pension & Relief Fund	70,250	70,000	(250)
600	Managerial Funds	202,200	202,200	-
Total 2025 All Funds		\$ 90,397,023	\$ 104,070,912	\$ 13,673,889

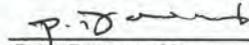
Section 3. That the detailed budget for 2025 as set forth in the City of Mount Vernon 2025 Budget, as approved by the City Council on the 2nd day of December 2024, subsequent to a public hearing held on December 2, 2024 are adopted by reference and made a part of this ordinance.

Section 4. The Finance Director is directed to transmit a certified copy of this budget hereby adopted to the Office of the Auditor of the State of Washington and the Association of Washington Cities.

Section 5. This ordinance shall take effect and be in full force five (5) days after its passage, approval and publication.

PASSED AND ADOPTED THIS 2nd DAY OF December 2024.

SIGNED AND APPROVED THIS 11th DAY OF December 2024.


Peter Donovan, Mayor

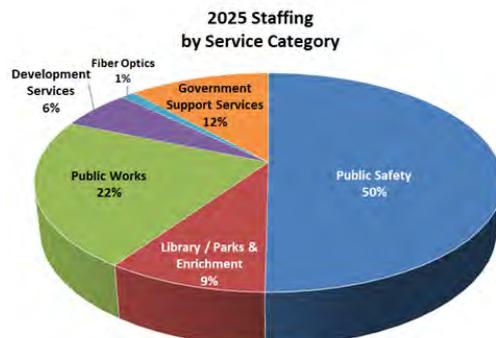
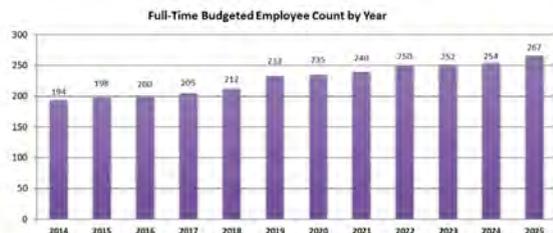
Attest: 
Becky Jensen, City Clerk

Approved as to form:

Kevin Rogerson, City Attorney

Published: December 12, 2024

Employee Count



Union	Contract Expires	Approx. # of Employees Represented
General Teamsters Local No. 231	2027	46
Mount Vernon Police Services Guild - Police Commissioned	2024	38
Mount Vernon Police Services Guild - Police Non-Commissioned	2025	14
Police Command	New	2
IAFF Local 1983 - Chief Officers	2027	4
IAFF Local 1983 - Firefighters	2026	43
Protec17	2026	14



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