

# Town Staffing

## Public Works & Clerk's Office

Terrance R. Bryant Jr.  
Public Works Director

Heidi K. S. Napolitano  
Clerk-Treasurer





# Introduction

- The Town has grown tremendously over the past thirty years, in population, assessed value, resources and amenities.
- Staffing levels, however, have remained largely the same.
- With added mandatory legal responsibilities and increases in public facilities and public expectations, additional staffing in the Clerk's Office and Public Works is needed.

# Changes

- Since 1995, the Town's population has grown by 40% (from 960 to 1,340). Nearly half of this increase has occurred since 2005.
- Since 2005, the average home value has increased by 168% (from \$887,500 to \$2,376,300).
- Since 2005, the amount the average homeowner pays the Town in property tax has increased by less than half of the increase in average home value.

# Clerk's Office Staffing

- In 1995, the Town's Clerk's Office consisted of two employees – a Clerk-Treasurer and a Deputy Clerk/Permit Technician.
- This staffing level has not changed.

2006

- Cindy – Clerk-Treasurer
- Jill – Deputy Clerk/Permit Technician

2024

- Heidi – Clerk-Treasurer
- Kim – Deputy Clerk/Permit Technician



# New/Expanded Responsibilities

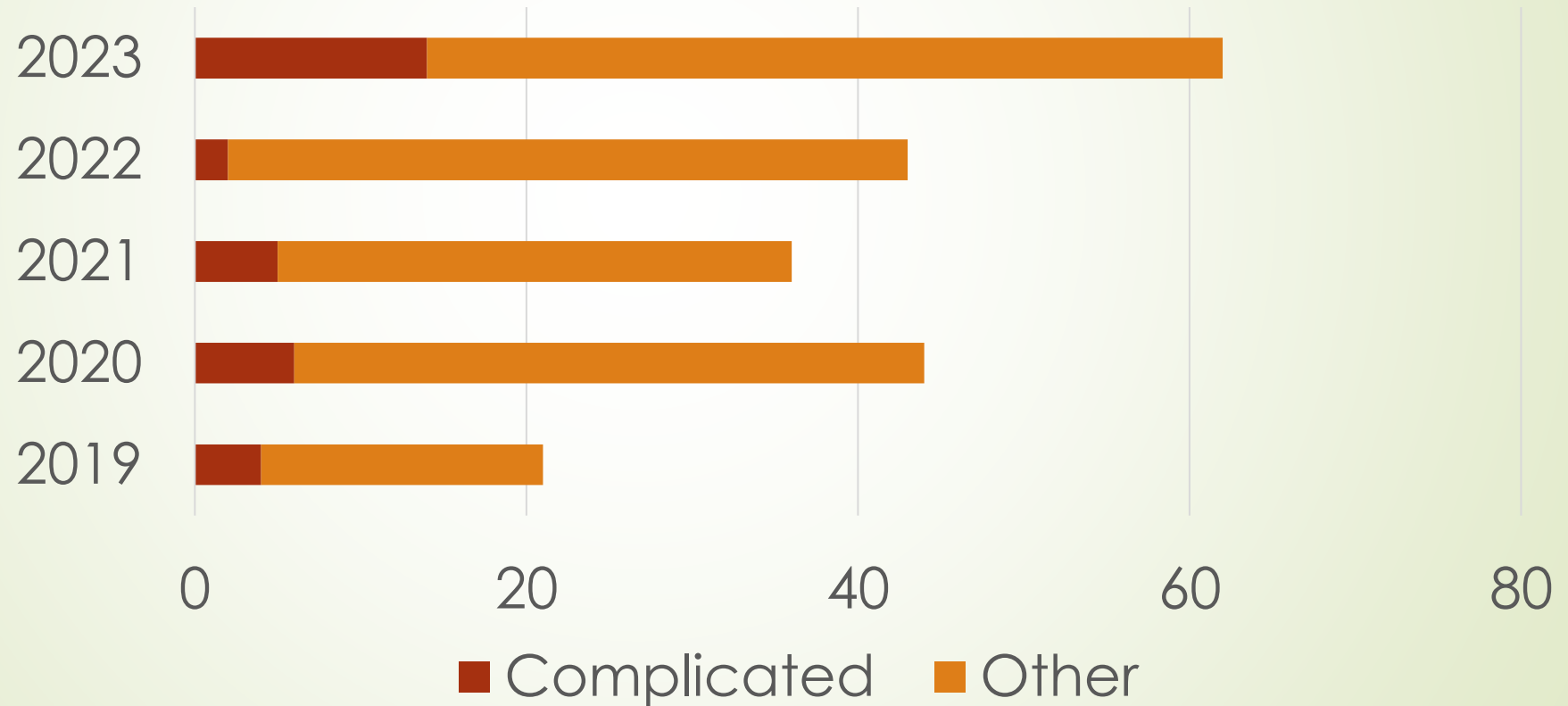
- Human Resources – Several new state-mandated programs to administer
- Stormwater Utility Billing/Administration
- Reporting for bonds, financials, unclaimed property, etc.
- Compliance with public records/OPMA training requirements, bank deposit requirements, 1099 issuance regulations

# New/Expanded Responsibilities

- Financial Audit
- Website maintenance
- A/V & IT
- Bidding/procurement laws
- Grant management, including records retention
- Records management

# New/Expanded Responsibilities

## Public Records Requests



# Records Clerk

- The Mayor's proposed 2025 budget will include an additional half-time employee in the Clerk's Office.
- The estimated cost for the position (including salary and benefits) is \$50,000.
- If approved by Council, the position would be funded by the General Fund.



# Records Clerk Responsibilities

- Primary responsibility for public records management and public records requests.
- The position also would be responsible for front desk reception.
- Backup responsibility for all permits and staff support for the Planning Commission.



# Public Works Staffing

- In 1995, the Town's Public Works Department consisted of three employees – a director and two crew members.
- This staffing level has not changed.

2005

- Randy - Director
- Tim - Crew
- Terry - Crew

2024

- Terry - Director
- Colin - Crew
- Kyle - Crew

Built in 2013.

Weekly Maintenance Avg.

2005: 0 hours

2024: 10 hours

## New Town Hall





Built in 20\_\_.

Weekly Maintenance Avg.

2005: 0 hours

2024: 2.5 hours

## Deck & History Pavilion





Built in 20\_\_.

Weekly Maintenance Avg.

2005: 0 hours

2024: 4 hours

John Bush Play Area





Includes Trails and Krebs Meadow

Weekly Maintenance Avg.

2005: 0 hours

2024: 7 hours

Deer Creek Park





Within the Krebs Meadow

Weekly Maintenance Avg.

2005: 0 hours

2024: 1.5 hours

Exercise Area





11 rain gardens/bio-swales

Weekly Maintenance Avg.

2005: 0 hours

2024: 6 hours

Twin Maples Rain Gardens





13 cans

Weekly Maintenance Avg.

2005: 0 hours

2024: 3 hours

Town Garbage Cans





Seven stations

Weekly Maintenance Avg.

2005: 0 hours

2024: 1 hour

## Pet Waste Stations









Dedicated with the Plat

Weekly Maintenance Avg.

2005: 0 hours

2024: 1.5 hours

Highlands Parks





Three gardens

Weekly Maintenance Avg.

2005: 0 hours

2024: 1 hour

Roadside Gardens



Four radar-data signs

Weekly Maintenance Avg.

2005: 0 hours

2024: 2 hours

Roadside Gardens





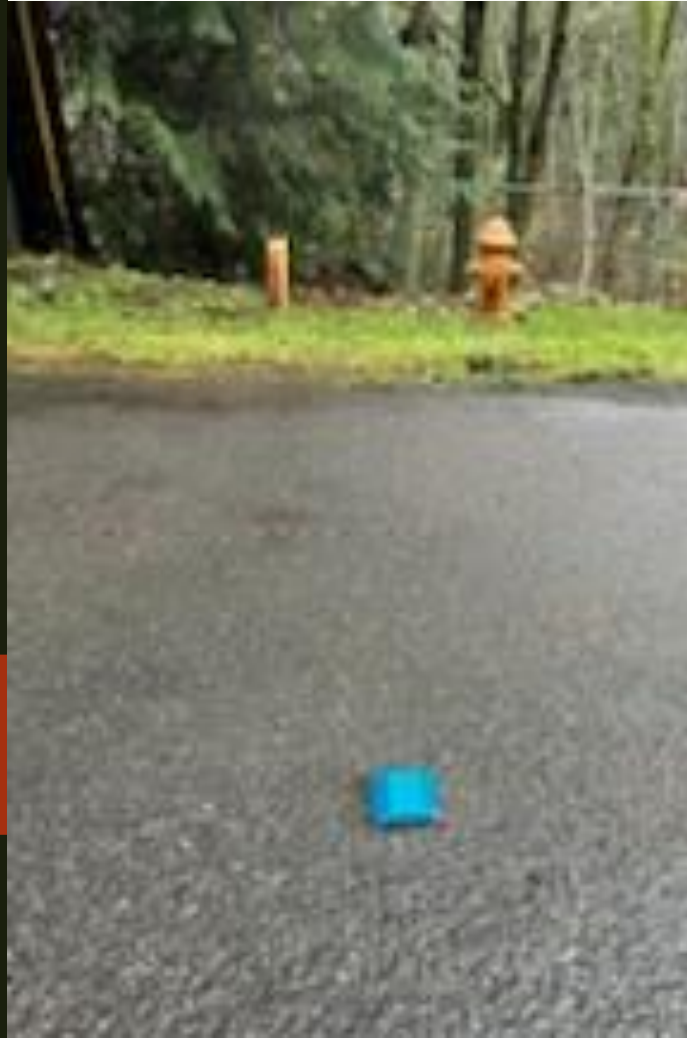
Blue reflectors and  
Traffic calming buttons

Weekly Maintenance Avg.

2005: 0 hours

2024: 1.5 hours

Roadway Markings





# Additional Responsibilities

## ➡ Additional new tasks added since 2005:

- Hanging banners
- CPR/First Aid Certification
- Animal Control
- Public Bidding
- Hearing Testing
- Traffic Calming
- Code Enforcement
- Highlands Sign Maintenance
- Playground Inspector Certification
- Tailgate Safety meetings
- Policy creation
- Winter Weather Task - Snow Plowing and Ice Melt
- Tree City USA Certification
- Street Sign Cleaning
- Irrigation Line Blowout
- Safety Data Reporting
- Stormwater Tracing
- Flagger Certification

# Public Works Maintenance Worker

- The Mayor's proposed 2025 budget will include an additional half-time employee in the Public Works Department.
- The estimated cost for the position (including salary and benefits) is \$45,000.
- If approved by Council, the position would be funded by the Stormwater Utility and the General Fund.

# Future Levy

Eric A. Faison  
Town Administrator

Heidi K. S. Napolitano  
Clerk-Treasurer




Current Financial Forecast -- 0.2% Increase in the Total Levy (\$10 for each \$1M)									
Beginning Fund Ba	2024	2025	2026	2027	2028	2029	2030	2031	2032
General Fund	2,508,847	2,230,354	1,859,078	1,415,177	832,269	190,453	(572,372)	(1,398,523)	(2,349,134)
Current Financial Forecast -- 0.2% Increase in the Total Levy (\$10 for each \$1M) w/staff (0.5 clerk, 0.5 PW)									
Beginning Fund Ba	2024	2025	2026	2027	2028	2029	2030	2031	2032
General Fund	2,508,847	2,230,354	1,818,343	1,331,813	704,290	15,778	(795,923)	(1,673,239)	(2,677,410)

# The Town's Property Tax Levy

The State's 1% limit on property taxes limits the amount of revenue the Town can collect, not the amount taxpayers pay.

<b>Town's 2023 Total Assessed Value</b>	<b>Town's 2023 Levy Rate</b>	<b>Increase in AV</b>	<b>Town's 2024 Total Assessed Value</b>	<b>Total 2023 Levy Rate</b>
1,158,619,823	1.04	4%	1,204,964,616	6.64
<b>2023 Property Tax Revenue</b>	<b>Maximum Levy Increase</b>	<b>2024 Property Tax Revenue</b>	<b>2024 Levy Rate</b>	<b>New Property Tax Revenue</b>
1,208,839	1%	1,220,928	1.01	12,088





# Property Tax Levy Limitation – Effect on Individual Property Owner

- The County Assessor establishes values for each property in Woodway.
- The amount that an individual property owner's bill changes depends on changes to a property's AV relative to the average.
- A significant portion of properties will see a property tax decrease in any given year.

2023 Home Value	2023 Property Tax	Increase in AV	2024 Home Value	2024 Property Tax	Increase in Tax
2,376,300	2,479	4%	2,471,352	2,504	1%
2023 Home Value	2023 Property Tax	Increase in AV	2024 Home Value	2024 Property Tax	Increase in Tax
800,000	835	20%	960,000	973	17%
2023 Home Value	2023 Property Tax	Increase in AV	2024 Home Value	2024 Property Tax	Increase in Tax
8,000,000	8,347	5%	8,400,000	8,511	2%
2023 Home Value	2023 Property Tax	Increase in AV	2024 Home Value	2024 Property Tax	Increase in Tax
8,000,000	8,347	-5%	7,600,000	7,701	-8%



# “Levy Lid Lifts”

- Single Year Levy -- one vote establishes a new baseline.
- Multi-year Levy – one vote, establishes new limit for each year for six years, establishes a new baseline at end of six year.
- Election dates: Special Election (February & April); Primary Election (August); General Election (November)

# Hypothetical Property Tax Levy Lid

**2024 Levy -- 6.3% Increase in the Total Levy**

**2024 Levy -- 7% Increase in the Total Levy w/staff**

**2026 Levy -- 8.6% Increase in the Total Levy**

**2026 Levy -- 9.4% Increase in the Total Levy w/staff**

**2024 6-Year Levy -- 1.4% Annual Increase in the Total Levy**

**2024 6-Year Levy -- 1.6% Annual Increase in the Total Levy w/staff**

**2024 6-Year Levy -- 1.9-1.9-1.9-1.6-0.8-0.8% in the Total Levy w/staff**

**2024 6-Year Levy -- 23.9-0.9-0.9-0.9-0.9-0.9% in the Total levy w/staff**



# Stormwater

Eric A. Faison  
Town Administrator

John Forba  
Town Engineer





# Hypothetical Stormwater Rates

	2023	2024	2025	2026
Existing	\$ 12.48	\$ 27.46	\$ 35.69	\$ 39.26
Mid-Level	\$ 16.40	\$ 36.08	\$ 46.90	\$ 51.59
Full Staffing	\$ 18.93	\$ 41.65	\$ 54.14	\$ 59.55



## 2022 Single-Family Monthly SWM Fees

