MORE POWER TECHNOLOGY GROUP

W O R K S H E E T

Washington City/Town Cybersecurity Budget Planning Worksheet

2027 planning cycle • Reference dates in 2026

Companion guide: Cybersecurity budget planning for Washington local government.

1. Your calendar

Organization

Prepared by

Local budget year or biennium

Date completed

Scope: The reference calendar covers Washington city/town processes described by MRSC under chapters 35A.33 and 35.33 RCW, excluding Seattle. Check separate rules for counties, ports, special districts, and Oregon agencies. Confirm your local timetable, including any biennial process. The planning questions on pages 2–4 can be used with a different calendar.

2026 reference date	Selected milestone	Your confirmed date
September 14	Clerk's request to department heads	
September 14–28	Preparation of department estimates	
September 28*	Department estimates filed with clerk	
October 1	Estimates to mayor or manager	
October 5	Revenue estimates to council	
Mid-Oct.–mid-Nov.	Revenue-source hearing period	
November 2	Preliminary budget and message filed	
November 30	Property tax levy filed with county	
December 7	Final-hearing reference deadline	
December 31	Budget adoption deadline	

September 28 assumes receipt of the clerk's notice on September 14. The statutory filing period is 14 days after receipt; local dates can be earlier. Confirm the actual final-hearing date rather than assuming it must occur on December 7.

Selected milestones only. For notices, public availability, and the complete sequence, check MRSC's calendar, RCW 35A.33.030, and RCW 35.33.031. Have the clerk or finance lead confirm the dates before use.

Our next budget or procurement decision date

Date confirmed by / source

2. The year you just had

Work with IT, finance, and the people responsible for service delivery. Use short summaries and evidence references. Keep sensitive incident details in approved records rather than copying them into a public budget packet.

Incidents and near-misses

Include attempted fraud or suspicious activity, whether or not a compromise was confirmed. What service was affected, and what follow-up remains?

Evidence reference / owner

Outages and operational impact

What was unavailable, for how long, and what could staff or the public not do?

Evidence reference / owner

Audit, grant, or external review findings

Which findings remain open? Record the stated requirement and who will confirm it.

Requirement / owner / due date

Recurring alerts

Which alerts repeat? Is the underlying issue unresolved, or does the alert need tuning?

Evidence reference / owner

Cyber-insurance questions and conditions

Which renewal answers need verification? Separate a documented policy condition from an assumption about what an insurer expects.

Policy reference / owner / deadline

3. What is aging, and what you cannot see

Lifecycle and support

Confirm support status with the vendor. Record replacement, retirement, migration, or supported-extension options. An estimate is not an approved budget.

Item	Age	Support status / end date	Action / estimated cost	Proposed O/C*
Servers				
Firewalls				
Switching				
Workstations				
Operating systems				
Business applications				

O/C = operating/capital, subject to finance review. Do not assume every project cost is capital. Attach a separate inventory where more detail is needed.

Visibility gaps

Mark the evidence status: V = verified, E = estimate, U = unknown. Record where a verified answer came from.

Question	Answer / evidence reference	V / E / U
Is our connected-device inventory current?	Last checked: _____	
Which in-scope endpoints report as expected?	Reporting: ____ / total: ____ = ____%	
Which logs do we keep, and for how long?		
What identity or sign-in activity can we review?		

Coverage check date _____ **Source** _____

Scope, exclusions, or offline devices needing review

_____

_____

Who owns the next action?

Alert reviewer _____ **Backup** _____

Who acts on a finding?

_____

Authority / agreement clause / response arrangements

_____

_____

Next verification task, owner, and date

_____

4. Building the estimate

Spending plan

Record amounts and key assumptions. Finance determines accounting treatment. Do not count labor or readiness twice if already included in a project total.

Cost area	Amount / assumptions
Recurring: services, subscriptions, ongoing support	
One-time: equipment, migration, installation, retirement	
Implementation labor: included above or additional?	
Readiness: exercises, recovery tests, documentation	

Service level and capacity

If four computers needed important security updates, who would install them, and when?

☐ Internal owner has capacity ☐ Provider scope is confirmed ☐ Capacity or scope needs work

Unfunded work / responsible owner

Procurement and implementation

Planning question	Answer
Capability needs to be working by	
Purchasing route	☐ Quote ☐ Solicitation ☐ Other / unknown
Cooperative route appropriate? Confirmed by whom?	
Security review: owner and expected duration	
Council / board approval: required and agenda date	
Implementation and testing: owner and duration	
Procurement must begin by	

Three-year roadmap

Year	Replace	Add	Retire	Rough cost
2027				
2028				
2029				

Next action / owner / due date

Use the Public-Sector Security Visibility Checklist to organize unresolved questions, and the monitoring versus managed IT guide to clarify service responsibilities. To discuss this worksheet, contact MPTG and request a review. Confirm your local calendar and estimates before submission.