

2019 – 2020 Budget in Brief



Mission: To provide a service-oriented government that meets the needs of our residents, citizens, and business community.
Vision: Your Premier Community with Vibrant Opportunities
Core Values: Safety, Economy, Environment, Character, Diversity, and Service

City Goals:



SAFETY
 We will build and maintain an environment that promotes public safety and healthy lifestyle options.



CELEBRATE / LIVABLE COMMUNITY
 We will celebrate diversity and come together to teach, learn, and have fun. We will create and maintain high-quality neighborhoods, places, and spaces.



THRIVING LOCAL ECONOMY
 We will provide a diverse and vibrant local economy with opportunities for residents and businesses.



INFRASTRUCTURE
 We will balance natural resource protections, economic prosperity, and cultural vibrancy in order to build a thriving and long-lasting community.

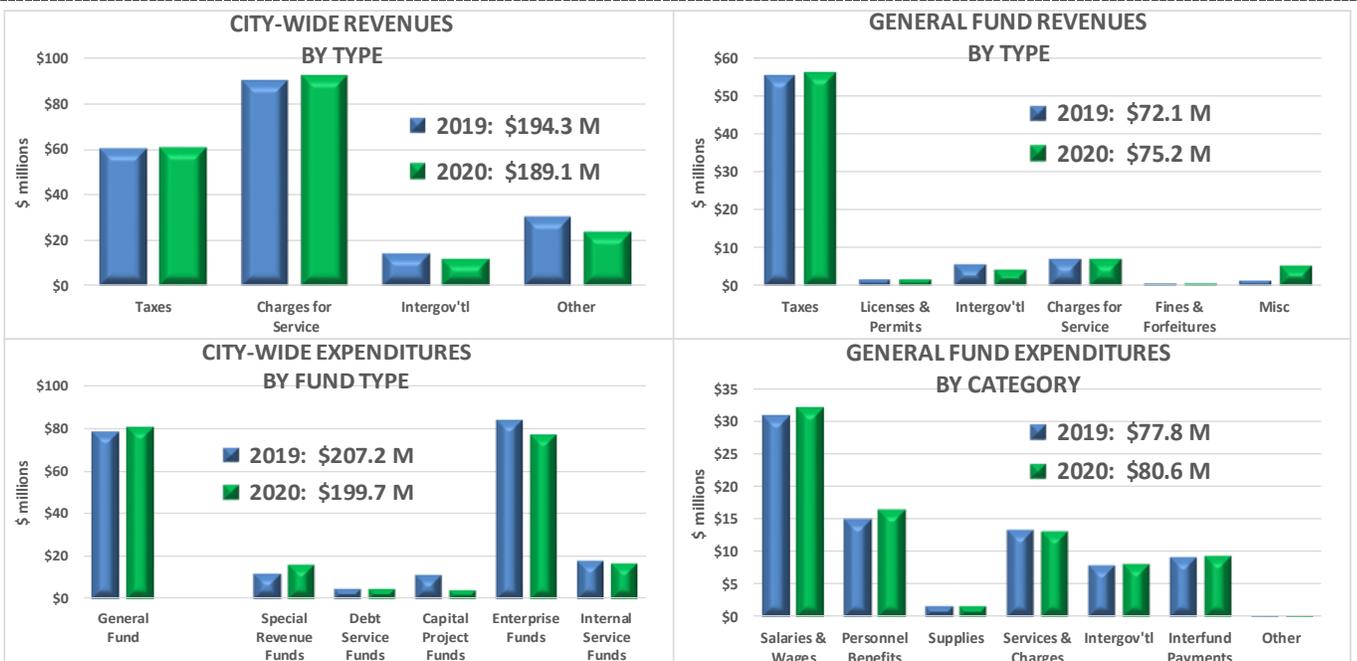


RESPONSIBLE GOVERNMENT
 We will be an efficient, transparent, dedicated, hardworking, ethical, approachable, and responsive city government.

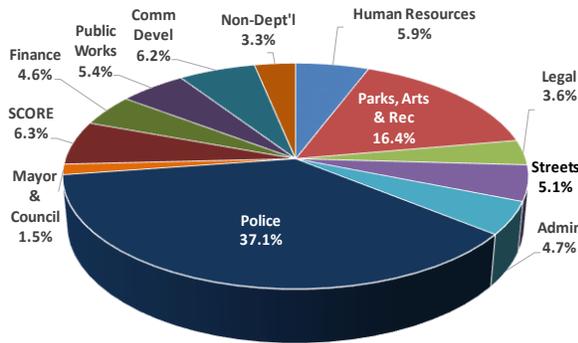
BUDGET HIGHLIGHTS:

Key issues affecting the 2019-2020 budget process include maintaining the City's ability to provide current levels of service, ensuring that all new programs were aligned with the Mayor's and Council's priorities, and providing adequate fund balances and reserves. Major budget highlights include:

- Sales tax revenue growth is projected to average 3.3% per year for the biennium.
- Property tax growth is limited to 1% plus new construction; all banked property tax has been levied.
- Losing two significant sources of General Fund revenue (annexation sales tax credits and streamlined sales tax mitigation payments).
- Demand for services – including public safety, human services, and transportation – is increasing faster than expected revenue growth.
- Salaries and benefits represent 60% of the General Fund budget. Overall, about 87% of General Fund expenditures are non-discretionary.
- Police labor contracts are up for renegotiation at the end of 2018, and the Teamsters' contract at the end of 2019.



GENERAL FUND EXPENDITURES BY DEPARTMENT:



WHERE YOUR 2018 SALES TAX DOLLAR GOES:



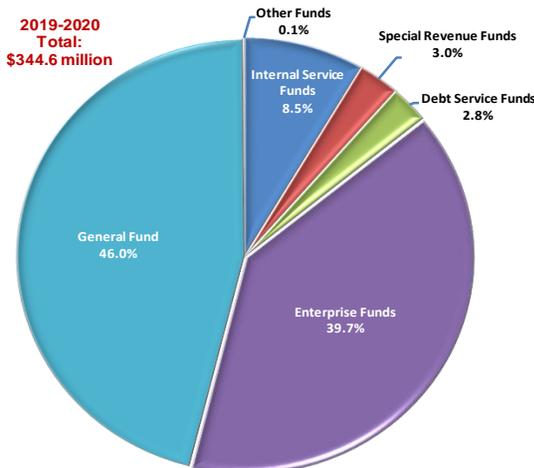
GENERAL FUND EXPENDITURES BY ACTIVITY:

Public Safety	48%
Transportation	5%
Culture & Recreation	16%
General Government	18%
Health & Human Services	1%
All Other	12%
Total	100%

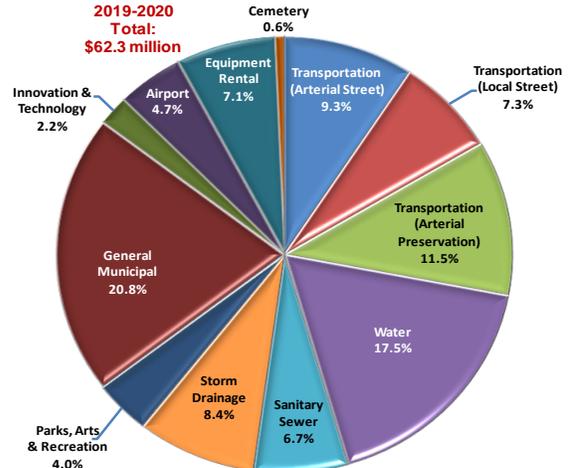
WHERE YOUR 2018 PROPERTY TAX DOLLAR GOES:



OPERATING BUDGET SUMMARY (2019-2020):



CAPITAL BUDGET SUMMARY (2019-2020):



Major Projects Planned for 2019-2020:

Street Projects

Local Street Improvement Program	\$ 4.5 M
Auburn Way N Preservation Phase 3	2.0 M
Auburn Way N Preservation Phase 2	1.6 M
A Street SE Preservation Program	1.6 M
Lea Hill Safe Routes to Schools	1.4 M
Lake Tapps Parkway ITS Expansion	1.1 M
SE 320th St / 116th Ave SE Roundabout	0.4 M
A Street Loop	0.4 M
Auburn Way S Poplar Curve Safety Improvements	0.3 M

Other Projects

Coal Creek Springs Transmission Main Replacement	\$ 2.1 M
Airport Runway Enhancements	1.8 M
Auburn Arts & Culture Center Renovation	1.5 M
Game Farm Park Improvements	1.2 M
Sewer Pipeline Repair & Replacement Program	1.1 M

SIGNIFICANT NEW PROGRAMS AND INITIATIVES:

Department	Program Title	Duration	2019 Cost	2020 Cost
Engineering	Annual Traffic Signal Replacement	ongoing	\$ 175,000	\$ 200,000
Engineering	City Street Light LED Retrofit	one-time	1,850,000	-
Engineering	Citywide ADA/Sidewalk Imprvmnts	ongoing	200,000	200,000
Facilities	City Hall Roof Replacement	one-time	-	350,000
Facilities	Citywide HVAC Upgrades	one-time	334,700	-
Mayor's Office	Homeless Response	ongoing	500,000	500,000
Various	New FTEs (5) – Net Cost	ongoing	384,000	367,000

ELECTED OFFICIALS:

Mayor	Nancy Backus
Deputy Mayor	Bob Baggett
Council Member	Largo Wales
Council Member	Claude DaCorsi
Council Member	Bill Pelosa
Council Member	Yolanda Trout-Manuel
Council Member	John Holman
Council Member	Larry Brown

For more details, the City of Auburn's preliminary 2019-2020 budget is posted on the City's website at: <http://www.auburnwa.gov/BiennialBudget>