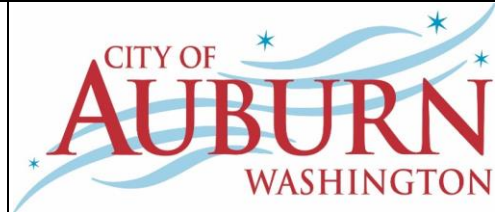


2021 – 2022 Budget in Brief



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:



CHARACTER
Developing and preserving attractive and interesting places where people want to be.



WELLNESS
Promoting community-wide health and safety wellness.



SERVICE
Providing transparent government service.



SUSTAINABILITY
Creating a sustainable future for our community.



CELEBRATION
Celebrating our diverse cultures, heritage, and community.



ECONOMY
Encouraging a diverse and thriving marketplace for consumers and businesses.



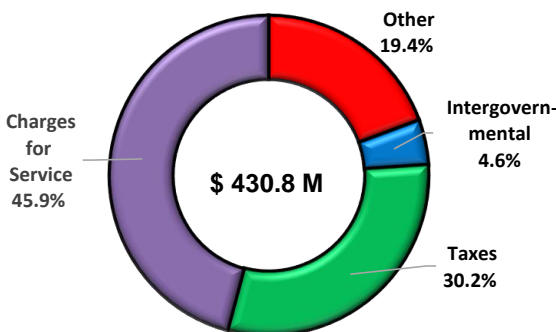
ENVIRONMENT
Stewarding our environment.

BUDGET HIGHLIGHTS:

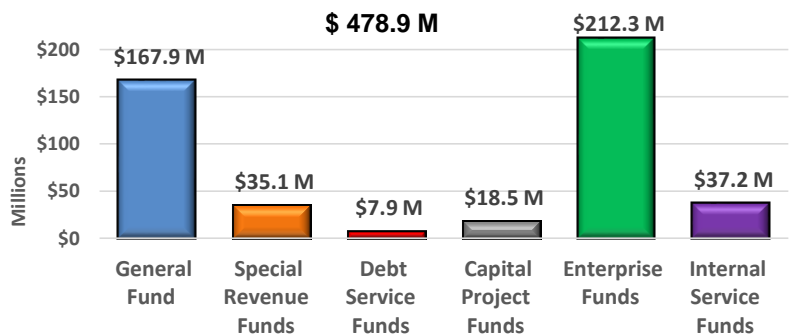
Key issues affecting the 2021-2022 budget process include maintaining the City's ability to provide current levels of service, ensuring that all new programs were aligned with the Mayor's and Council's priorities, and providing adequate fund balances and reserves. Major budget highlights include:

- Many of the City's revenues were affected by the COVID-19 pandemic in early 2020, with ongoing impacts still being observed. Most of revenue accounts are generally projected to improve somewhat during 2021, with most expected to be back on track by 2022.
- Demand for services — including public safety, human services, and transportation — continues to increase faster than expected revenue
- There is a growing need in human services (homelessness and mental health).
- Salaries and benefits represent 59% 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 2021, and the Teamsters' contract at the end of 2022. Unaffiliated salary in 2021-2022 will be commensurate with labor contracts.

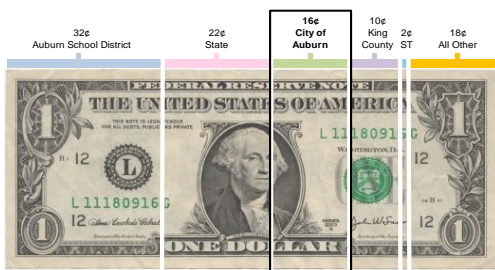
2021-2022 CITY-WIDE REVENUES BY TYPE:



2021-2022 CITY-WIDE EXPENDITURES BY FUND TYPE:



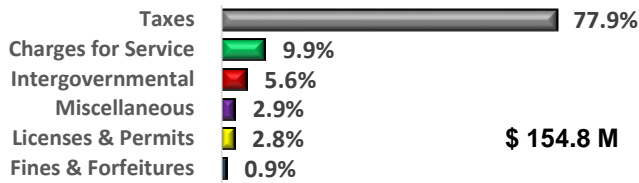
WHERE YOUR 2020 PROPERTY TAX DOLLAR GOES:



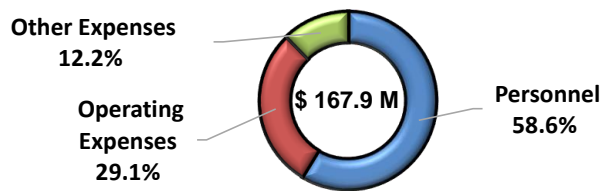
WHERE YOUR 2020 SALES TAX DOLLAR GOES:



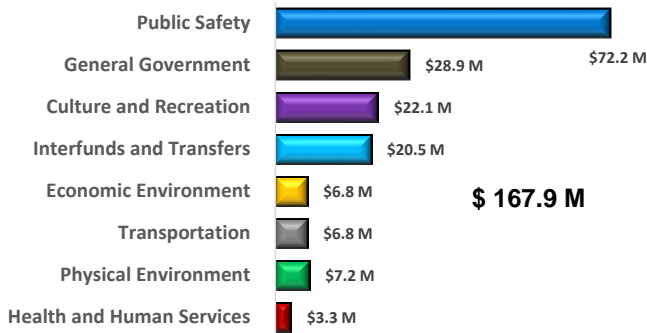
GENERAL FUND REVENUES BY CATEGORY:



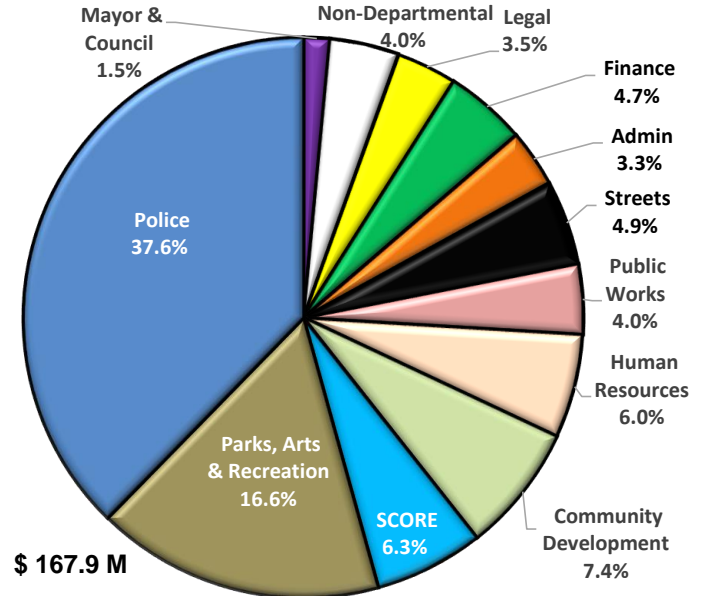
GENERAL FUND EXPENDITURES BY TYPE:



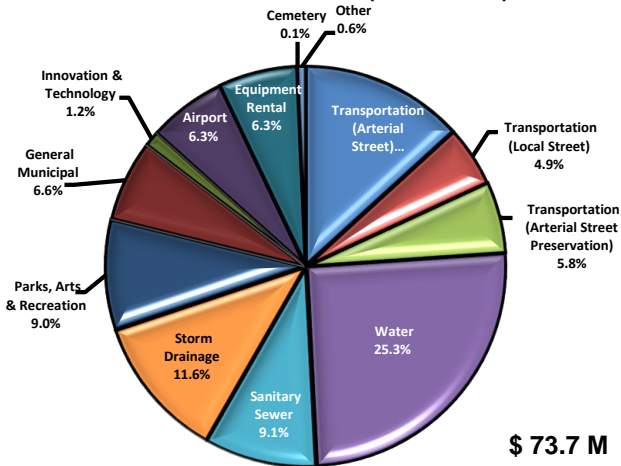
GENERAL FUND EXPENDITURES BY FUNCTION:



GENERAL FUND EXPENDITURES BY DEPARTMENT:



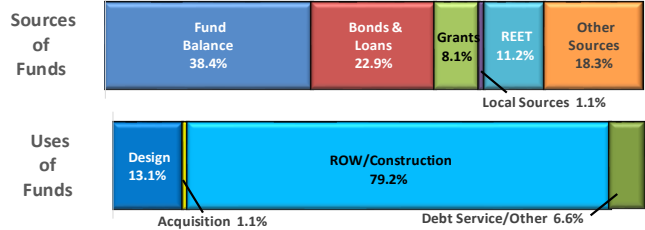
CAPITAL BUDGET SUMMARY (2021-2022):



CAPITAL PROJECTS

SOURCES AND USES (2021-2022):

\$ 73.7 M



Major Projects Planned for 2021-2022:

Street Projects

Local Street Improvement Program	\$ 3.9 M
Auburn Way S Improvements Project	2.3 M
49th Street NE Project	2.0 M
Arterial Street Preservation Program	2.0 M
Lakeland Hills Way Preservation Project	1.4 M
29th St SE & R St SE Intersection Improvements	1.3 M
Riverwalk Drive SE Non-Motorized Improvements	1.2 M
2nd Street SE Preservation Project	0.9 M

Other Projects

Lead Service Line Replacements (Water Fund)	\$ 4.5 M
Academy Pump Station Pump Replacement (Water Fund)	3.6 M
Jacobsen Tree Farm Development Project (Municipal Parks)	3.4 M
Local Street Reconstruction Program (Water Fund)	3.4 M
Rainier Ridge Pump Station Rehab/Repl. Project (Sewer Fund)	3.4 M
Hangar Facility Construction Project (Airport Fund)	2.8 M
Coal Creek Springs Transmission Main Replacement (Water)	2.4 M

SIGNIFICANT NEW PROGRAMS AND INITIATIVES:

Department	Program Title	Duration	2021 Net Cost	2022 Net Cost
Facilities	HVAC Equipment Replacement	ongoing	\$ 1,064,800	\$ -
Police	6 SWAT Take Home Vehicles	one-time	464,400	-
Water Fund	SCADA Radio System Upgrade	ongoing	300,000	-
Parks	Community Ctr Parking Lot Repair	one-time	250,000	-
Finance	B&O Tax Specialist	one-time	150,500	(4,499,500)
Comm Develop	Human Services Grant Funding	ongoing	110,000	110,000
Public Works	Survey Equipment Replacement	ongoing	88,000	-

ELECTED OFFICIALS:

Mayor	Nancy Backus
Deputy Mayor	Claude DaCorsi
Council Member	Bob Baggett
Council Member	Larry Brown
Council Member	James Jeyaraj
Council Member	Robyn Mulenga
Council Member	Chris Stearns
Council Member	Yolanda Trout-Manuel

For more details, the City's 2021-2022 budget is posted on the City's website at: <http://www.auburnwa.gov/BiennialBudget>