

**Special City Council Meeting
August 28, 2018 - 9:00 AM
City Hall Council Chambers
AGENDA**

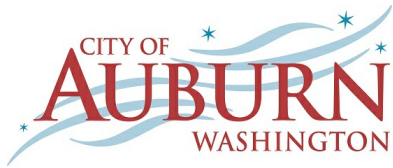
I. CALL TO ORDER

II. DISCUSSION ITEM - 2019-2020 BIENNIAL BUDGET REVIEW

A. 2019-2020 Biennial Budget Review

III. ADJOURNMENT

Agendas and minutes are available to the public at the City Clerk's Office, on the City website (<http://www.auburnwa.gov>), and via e-mail. Complete agenda packets are available for review at the City Clerk's Office.



AGENDA BILL APPROVAL FORM

Agenda Subject:

2019-2020 Biennial Budget Review

Date:

August 26, 2018

Department:

Finance

Attachments:

[Overview](#)

[Police](#)

[Administration](#)

[Human Resources](#)

[Legal](#)

[Mayor and City Council](#)

Budget Impact:

Current Budget: \$0

Proposed Revision: \$0

Revised Budget: \$0

Administrative Recommendation:**Background Summary:****Reviewed by Council Committees:****Councilmember:**

Meeting Date: August 28, 2018

Staff:

Item Number: D1.A



Interoffice Memorandum

To: City Council Members
From: Shelley Coleman, Finance Director
CC: Nancy Backus, Mayor
Date: August 10, 2018
Re: Draft Biennial Budget

The Finance Department is pleased to present the 2019-2020 draft biennial budget. The draft General Fund budget uses estimated revenue streams plus fund balances to provide funding for the 2019 and 2020 expenditure budgets of \$77.8 million and \$80.6 million, respectively.

The Mayor, department directors and staff have worked together over the past three months to compile and prepare this balanced draft budget for presentation to Council. During this process, the goals were to continue existing programs and levels of service, ensure that all new programs were aligned with the Mayor's and Council's priorities, and provide adequate fund balances and reserves (see Attachment #1).

There are three workshops scheduled over the next several weeks at which Staff will be presenting the draft budget for Council review and comment. The budget will be presented by each Director for each department or fund they oversee. If additional workshops are required, additional meetings will be scheduled to complete the draft budget review and comment.

A budget workshop guide is provided with this memorandum, Attachment #2.

Also attached is a brief PowerPoint outlining key assumptions, the economic environment, and guiding principles. We will spend a few minutes on this information prior to getting into the department presentations. If there are questions on this information please do not hesitate to ask.

Budget Books

There are two separate budget books: One for the General Fund and one covering all other funds. The General Fund book (Book 1) provides overviews of:

- General Fund Revenues, by type.
- General Fund expenditures summarized by both Department and Object code.

Both books are then organized by Director and then by department/fund they administer. Each director/department tab includes the following:

- Organizational Chart
- Department Overview
- Accomplishments and Objectives
- Performance Measures
- Department Budget Summary by Object (2017-2020)
- Department Employees (FTEs)
- Department Budget Detail Report by Line Item
- Capital Facilities Plan Projects and Financing (if applicable)

Each book concludes with a section listing all the program improvements, followed by the detail for each one.

Major Expenditure Assumptions

As you review the materials, please note the following central budget assumptions applied to each year of the biennium:

Salaries:

- Includes step increases.
- All affiliated salary concessions lapse at the end of 2018 except for the Teamsters, which lapses at the end of 2019.
- Unaffiliated salary increases in 2019-2020 will be commensurate with labor contracts.

Benefits:

- Medical increases of 15% per year in 2019 and 2020.
- Dental and Vision increases of 5% per year in 2019 and 2020.
- Pension rate increases for PERS from 12.67% to 13.23% in 2019.
- No pension rate increase for LEOFF2.
- Industrial insurance rate increases of 7% per year in 2019 and 2020.

Program Improvements/Enhancements

The presented budgets include requested program improvements ("decision packages") including new staffing and other ongoing costs as well as items that are one-time costs. The new programs include:

- 2019
 - Staffing Additions
 - Housing repair technician
 - Custodian
 - IT support lead – Finance department
 - Records clerk
 - Maintenance worker
 - Other Ongoing Additions/Continuations
 - Airport management
 - Marketing and branding campaign
 - Port of Seattle grant matching funds

- Citywide ADA and sidewalk improvements (REET 2)
 - Annual traffic signal replacements and improvements (REET 2)
 - Neighborhood traffic safety program (REET 2)
 - Citywide street lighting improvements (REET 2)
 - Fairway drainage improvement (REET 2)
 - Homeless response
- One-Time Program Needs
 - JACE 4 upgrade – Citywide
 - Lighting / painting / siding (partial REET 1 funding)
 - Garage painting (REET 1)
 - Pavement condition rating data update
 - City street light LED retrofit (REET 2)
 - M&O / Police / City Hall master planning (REET 1)
 - Cemetery asphalt overlay
 - Mausoleum design
 - New rotary mower for Golf Course
- 2020
 - Ongoing Additions
 - Public art annual allocation (REET 2)
 - One-Time Program Needs/Continuations
 - Arts & Culture Center roof replacement (REET 1)
 - Justice Center roof replacement (REET 1)
 - City Hall roof replacement (REET 1)
 - Auburn Way South sidewalk (REET 2)

Total program costs/enhancements for the biennium are \$6,485,000, of which \$1,320,500 is allocated to the General Fund.

Major Revenue Assumptions

Property Tax:

- Assumes statutory maximum levy increase of 1% plus new construction.

Sales Tax:

- 2018 sales tax revenue as of July 31 was 6.1% over the same period in 2017, and 2018 overall is expected to be about 4.8% over 2017. The bulk of these increases is in construction.
- Sales taxes are projected to increase by 16.9% in 2019 over estimated 2018 results due to:
 - Sales growth;
 - The addition of Marketplace Fairness Act (internet sales) tax revenues; and
 - Construction sales taxes (we anticipate sales tax on construction to maintain at about \$2 million or more per year through the biennium).
- Sales taxes are projected to increase by 2.1% in 2020.

Budget Highlights and Considerations

- General Fund (non-construction) sales tax revenue growth has improved over the 1-2% per year that we experienced in 2016-2017. Sales taxes account for about 29% of total General Fund revenues.
- All banked property tax has been levied. Property tax growth is limited to 1% plus new construction. Property taxes account for about 29% of total General Fund revenues.
- Streamlined Sales Tax (SST) mitigation payments sunset at the end of September 2019 and, in theory, will be replaced by internet sales tax revenues. However, receipts through September 2019 will reduce SST mitigation payments on a dollar-for-dollar basis.
- Demand for services – including public safety, transportation, and human services – is increasing faster and are greater than budgeted revenue growth.
- There is a growing need in human services (homelessness and mental health).
- PERS 1 continues to be underfunded.
- Police labor contracts are up for renegotiation at the end of 2018, and Teamsters' contract at the end of 2019.
- Continued LEOFF 1 liability.

Capital Improvements

The proposed 2019/2020 budget contains \$ 22.0 million in new and ongoing non-utility capital funding. Some of the significant projects include:

Local Street Improvement Program	\$4,450,000
Auburn Way N Preservation Project, Phase 3	\$1,950,000
Airport Runway Enhancement Project	\$1,833,000
Auburn Way N Preservation Project, Phase 2	\$1,628,000
A Street SE Preservation Project	\$1,565,000
Lea Hill Safe Routes to Schools Project	\$1,440,000
Arterial Street Preservation Program	\$1,200,000

Project lists may be found in Book 2 beginning on the pages noted below:

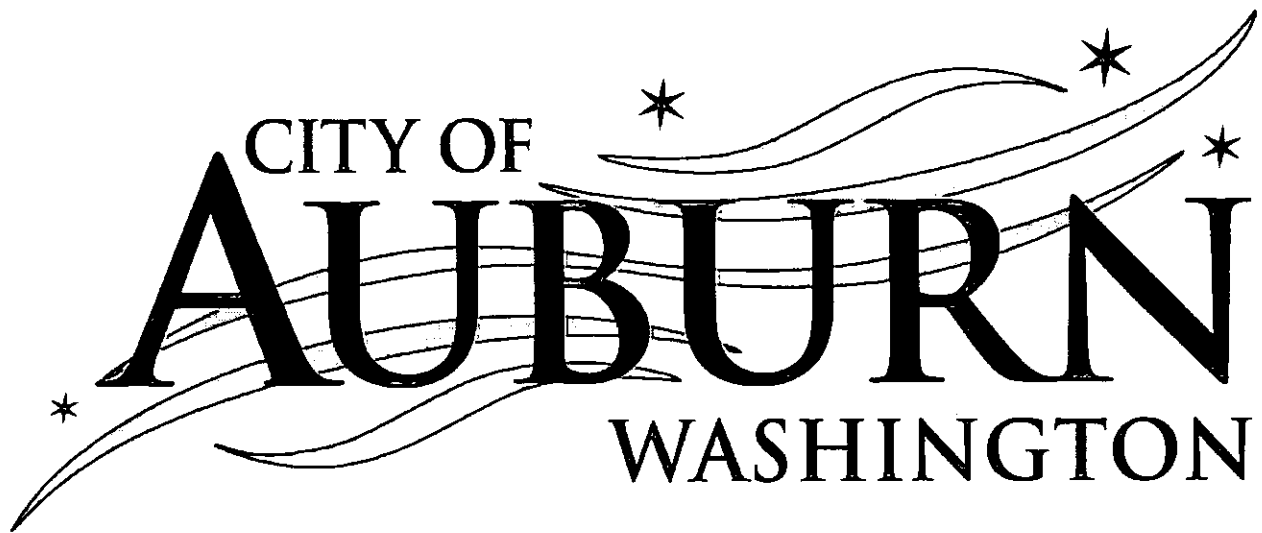
<u>Fund</u>		<u>Page</u>
102	Arterial Streets	153
103	Local Streets	209
105	Arterial Streets Preservation	217
321	Municipal Parks Construction	449
430/460	Water	249
431/461	Sewer	311
432/462	Storm Drainage	351
435	Airport	395
436/466	Cemetery	485
550	Equipment Rental	425

Schedule of Presentation

Attachment #2 shows the proposed order of presentation. It goes by director, starting with the street capital funds, utility funds, Airport, Equipment Rental fund, and the Innovation & Technology department, followed by each of the General Fund departments. Included are the book and page numbers along with fund and/or department for reference.

Should you have any questions beforehand, please do not hesitate to ask so the directors and staff may be prepared to provide the information during their presentation. You may initially contact me directly at scoleman@auburnwa.gov or 253.804.5019 (desk); 253.261.3777 (cell). I will then forward your question(s) to the appropriate director(s) for responses if needed.

Attachments



Fund Balances and Working/Reserve Capital Guidelines

General Financial Goals

- a. To provide a financial base sufficient to sustain municipal services to maintain the social well-being and physical condition of the City.
- b. To be able to withstand local and regional economic downturns, changes in service requirements and respond to other changes affecting the City and community.
- c. To maintain an excellent credit rating in the financial community and to assure the taxpayers that the City of Auburn is maintained in a sound fiscal condition.

Reserve Policies

- a. General government funds should maintain adequate fund balances or working capital to meet unexpected contingencies. The General Fund shall maintain at least 8% of total budgeted operating expenditures with a target of 12%.
- b. In addition, the City will maintain a Cumulative Reserve Fund in an amount of at least 5% of General Government operating expenditures with a target of 10%. Expenditures utilizing the Cumulative Reserve are for stabilization of general operations during counter cyclical times; maintaining one year's worth of payments of general obligation debt service; and capital.
- c. In addition, the City should maintain additional reserves as a part of the City's Risk Management Funds in a minimum amount of \$2,000,000.
- d. Each enterprise fund should maintain adequate working capital to meet unexpected contingencies. The City shall maintain minimum working capital balances in these funds for operations and maintenance (depreciation not included) as follows:
 - i. Water: 20% to 25% (approximately 75 - 90 days);
 - ii. Wastewater, Surface Water, and Solid Waste Utility funds: 12% to 16% (approximately 45 - 60 days);
 - iii. King County Wastewater Treatment: \$360,000 (approximately 3% of total operating expenses)
 - iv. All Other funds: 10% - 20% of total budgeted operating and maintenance expenses.

Additional working capital balances may be required and will be in addition to minimum balances for operations and maintenance. Such balances may include, but are not limited to, unspent bond proceeds for identified capital projects and any other balances restricted for

future payouts; i.e., current portion of bond or loan debt service and customer deposits.

- e. Excess working capital balances in the proprietary operating funds will be transferred to the capital account in the mid-year budget amendment.
- f. Replacement reserves shall be established for equipment and computer software should the need continue beyond the estimated initial useful life, regardless of whether the equipment is acquired via lease, gift or purchase. Service charges paid by City departments to the appropriate Internal Service funds should include an amount to provide for replacements. Minimum reserves for these funds should be as follows:
 - i. Equipment Rental and Replacement:
 - Operating reserve of 30 days (excludes depreciation);
 - Replacement reserve of three times depreciation.
 - ii. Innovation and Technology:
 - Operating reserve of 30 days (excludes depreciation);
 - Replacement reserve of two times depreciation.
 - iii. Facilities:
 - Operating reserve of 30 days;
 - Repair and replacement reserve equal to one year of repair and maintenance expenditures.
- g. Reserve balances of other funds shall be set through the budget process in an amount consistent with the purpose and nature of the fund.

City of Auburn
2019-2020 Biennial Budget Review
Department/Fund Presentation Schedule

Tuesday, August 14, 2018
1:00 - 4:00
Council Chambers

Book #	Page #	Director & Department/Fund
		<u>Director of Public Works</u>
2	143	Arterial Streets - Fund 102
2	203	Local Streets - Fund 103
2	211	Arterial Street Preservation - Fund 105
2	227	Water Utility
		Operations - Fund 430
		Capital - Fund 460
2	289	Sewer Utility
		Operations - Fund 431
		Capital - Fund 461
2	327	Storm Drainage Utility
		Operations - Fund 432
		Capital - Fund 462
2	373	Metro Sewer Fund - Fund 433
2	379	Airport
		Operations - Fund 435
		Capital - Fund 465
2	409	Equipment Rental
		Operations - Fund 550
		Capital - Fund 560
2	489	<u>Assistant Director of Innovation & Technology</u>
		Operations - Fund 518
		Capital - Fund 568

City of Auburn
2019-2020 Biennial Budget Review
Department/Fund Presentation Schedule

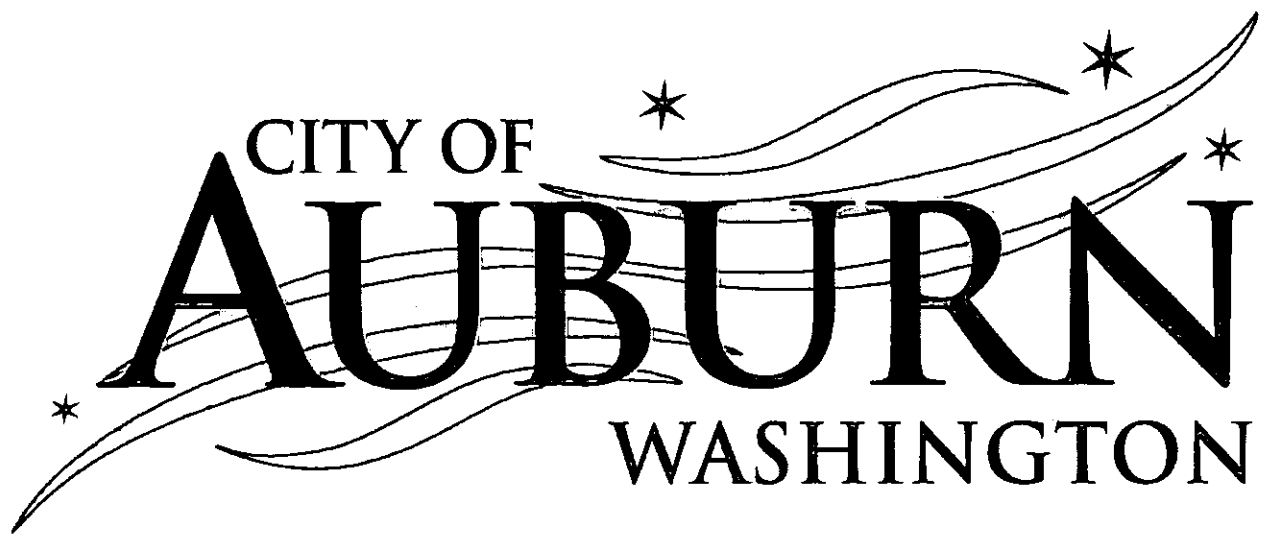
Thursday, August 16, 2018
9:00 - 12:00
Council Chambers

Book #	Page #	Director & Department/Fund
		<u>Director of Public Works</u>
1	129	Public Works - 001.32 General Fund
1	139	Streets - 001.42 General Fund
		<u>Director of Community Development</u>
1	103	Community Development - 001.17 General Fund Planning Services Permitting Code Enforcement Environmental Services
		<u>Director of Finance</u>
1	57	Financial Services - 001.14 General Fund Non Departmental - 001.98 General Fund Debt Service LEOFF 1 Medical and Long Term Care Retirements Contingencies
2	53	Cumulative Reserve - Fund 122
2	57	Mitigation Fees - Fund 124
2	67	Capital Projects - Fund 328
2	101	Local Revitalization - Fund 330
2	109	Solid Waste - Fund 434
2	125	Insurance - Fund 501
2	129	Fire Pension Fund - Fund 611
2	135	Cemetery Endowment - Fund 701
		<u>Parks Director</u>
1	181	Parks Administration - 001.33 General Fund Community Events Senior Services Recreation Theater Museum Park Facilities Golf Course
2	441	Recreational Trails - Fund 120
2	445	Municipal Parks - Fund 321
2	471	Cemetery Operations - Fund 436 Capital - Fund 466

City of Auburn
2019-2020 Biennial Budget Review
Department/Fund Presentation Schedule

Thursday, August 23, 2018
9:00 - 2:00
Council Chambers

Book #	Page #	Director & Department/Fund
		<u>Police Chief</u>
1	149	Police Services - 001.21 & 001.22 General Fund SCORE Administration/Operations Investigations Special Units Support Services Animal Control
2	433	Drug Forfeiture - Fund 117
		<u>Director of Administration</u>
1	15	Administration - 001.12 General Fund Emergency Management Community Services Human Services Economic Development
2	3	Lodging Tax - Fund 104 (Hotel/Motel)
2	9	Housing & Community Development - Fund 119
2	15	Business Improvement Area - Fund 121
2	19	Facilities - Fund 505
2	31	Multimedia (518.00.518.780.xx)
		<u>Human Resources Director</u>
1	41	Human Resources - 001.13 General Fund Court Civil Services Wellness
2	41	Workers' Compensation - Fund 503
		<u>City Attorney</u>
1	91	Civil and Prosecution Services - 001.15 General Fund City Clerk
		<u>Mayor/Council</u>
1	3	Mayor and Council - 001.11 General Fund



2019-2020 Budget Planning Council Budget Workshops

Decorative graphic consisting of several flowing blue waves and small blue stars scattered across the middle section of the slide.

August 14, 2018
August 16, 2018
August 28, 2018

Council Budget Review Process



Budget Context and Guiding Principles

- Budget context
 - Projected fiscal improvement pace anticipated to continue at its current pace.
 - Increased cost pressures from rising labor costs, health care costs, and public safety contracts.
- Guiding principles in establishing the budget
 - Preserve existing level of services.
 - Support the City's workforce.
 - Conservative financial planning.
 - End 2020 within reserve balance policy for all funds.

Budget Books

- Two separate books: General Fund and all other funds
- General Fund book includes overviews of:
 - General Fund revenues by type; and
 - General Fund expenditures summarized by both Department and Object
- Both budget books are organized by director/department or fund and each tab includes:
 - Organizational Chart
 - Department Overview
 - Accomplishments and Objectives
 - Performance Measures
 - Department Budget Summary by Object (2019-2020)
 - Department Employees (FTEs)
 - Department Budget Detail by Line Item
 - Capital Facilities Plan Projects and Financing (if applicable)
- Both books conclude with a list of program improvements, followed by the detail for each one.

2019-2020 Expenditure Budget Challenges

Expenditure	Challenge	Citywide Fiscal Impact
Salary Costs	<ul style="list-style-type: none"> • Police TBD • Teamsters 3% on 1/1/19; 2020 TBD • Non-Affiliated TBD <ul style="list-style-type: none"> <input type="checkbox"/> Includes step increases <input type="checkbox"/> All affiliated salary concessions lapse at the end of 2018 except for the Teamsters, which lapses at the end of 2019 <input type="checkbox"/> Unaffiliated salary increases in 2019/2020 will be commensurate with labor contracts 	TBD

2019-2020 Expenditure Budget Challenges

Expenditure	Challenge	Citywide Fiscal Impact
Health Care Costs	<ul style="list-style-type: none"> • Health Care: +15% in 2019 and +15% in 2020 • Teamsters: +15% in 2019 and +15% in 2020 • Dental Care: +5% in 2019 and +5% in 2020 • Vision: +5% in 2019 and +5% in 2020 	+ TBD
Pension Rates	<ul style="list-style-type: none"> • PERS 2 and 3 increase from 12.67% to 13.23% effective for the biennial budget cycle • LEOFF2 remains at 5.43% through the remainder of the biennial budget cycle 	+ TBD
Labor and Industry	<ul style="list-style-type: none"> • Operations: +7% in 2019 and +7% in 2020 • Police: +7% in 2019 and +7% in 2020 • Clerical: +7% in 2019 and +7% in 2020 	+ TBD

2019-2020 Program Improvements

Includes program expansion and program sustainability, approved by the Mayor (28)

Requestor	New Program
Mayor	<ul style="list-style-type: none"> • Homeless Response
Administration	<ul style="list-style-type: none"> • Marketing and Branding Campaign • Port of Seattle Grant Matching Funds • Housing Repair Program Delivery Shift • Arts & Cultural Roof Replacement • Justice Center Roof Replacement • City Hall Roof Replacement • JACE 4 Upgrade – Citywide • 1 New FTE – Custodian • Lighting/Painting/Siding
Finance	<ul style="list-style-type: none"> • 1 New FTE – IT Support Lead, Finance Department • Garage Painting
Legal	<ul style="list-style-type: none"> • 1 New FTE – Records Clerk

2019-2020 Program Improvements (cont'd)

Requestor	New Program
Engineering	<ul style="list-style-type: none"> • Airport Management • Pavement Condition Rating Data Update • Auburn Way South Sidewalk Project • Citywide ADA & Sidewalk Improvements • Annual Traffic Signal Replacements and Improvements • Neighborhood Traffic Safety Program • Citywide Street Lighting Improvements • City Street Light LED Retrofit • 1 New FTE – MW-I CDL (Water)
Parks, Arts & Recreation	<ul style="list-style-type: none"> • Cemetery Asphalt Overlay • Mausoleum Design • Fairway Drainage Improvement • New Golf Course HR 600 Rotary Mower • Public Art Annual Allocation
Maintenance & Operations	<ul style="list-style-type: none"> • M&O/Police/City Hall Master Planning

Public Works -

Street Funds, Utility Funds, Airport and ER&R

- Organizational Chart
- Departmental Overview
- 2017 & 2018 Accomplishments
- 2019 & 2020 Goals
- Performance Measures
- Level of Service Principles
- Departmental Highlights

Public Works – Non General Fund

2019 – 2020 Organizational Changes - Highlights

Arterial Street (F102)
Book 2 Page 145

- Major capital projects include:
 - Lea Hill Safe Routes to Schools. **Book 2 Page 173**
 - Lake Tapps Parkway ITS Expansion. **Book 2 Page 160**
 - A Street Loop. **Book 2 Page 175**
 - SE 320th St. / 116th Ave. SE Roundabout. **Book 2 Page 161**

Local Street (F103)
Book 2 Page 203

- Funding in 2019-2020 comes from REET 2, replacing sales tax on construction.
- Pavement Condition Rating Data Upgrade. (ENG.0020) **Book 2 Page 519**

Arterial Street
Preservation (F105)
Book 2 Page 211

- Funding comes from a 1% utility tax – approximately \$2M per year – and grants.
- Pavement Condition Rating Data Upgrade. (ENG.0020) **Book 2 Page 519**
- Major capital projects include:
 - Auburn Way N Preservation Phase 2. **Book 2 Page 221**
 - Auburn Way N Preservation Phase 3. **Book 2 Page 222**
 - Arterial Street Preservation project. **Book 2 Page 223**

Public Works (continued)

2019 – 2020 Organizational Changes - Highlights	
Water (F430/460) Book 2 Page 227	<ul style="list-style-type: none"> Salaries and benefits appear lower due to change in approach to position budgeting for General Fund support departments to an interfund charge. Book 2 Page 231 Debt financing of \$7.2M in 2019. Book 2 Page 231 New FTE – Maintenance Worker. (WTR.0003) Book 2 Page 544 Expected \$1.0 million reduction in Tacoma water purchase costs. Book 2 Page 231 Major capital projects include: <ul style="list-style-type: none"> Green River Pump Station Emergency Power. Book 2 Page 260 Coal Creek Springs Transmission Main Replacement. Book 2 Page 267 Meter Vault Replacement. Book 2 Page 286
Sewer (F431/461) Book 2 Page 289	<ul style="list-style-type: none"> Salaries and benefits appear lower due to change in approach to position budgeting for General Fund support departments to an interfund charge. Book 2 Page 292 Major capital projects include: <ul style="list-style-type: none"> Sewer Repair & Replacement Program. Book 2 Page 313 Pump Station Electrical Improvements. Book 2 Page 318 Large Diameter Pipe Assessment. Book 2 Page 319
Storm Drainage (F432/462) Book 2 Page 327	<ul style="list-style-type: none"> Salaries and benefits appear lower due to change in approach to position budgeting for General Fund support departments to an interfund charge. Book 2 Page 330 Major capital projects include: <ul style="list-style-type: none"> Pipeline Repair & Replacement. Book 2 Page 355 Local Street Reconstruction. Book 2 Page 371 Vegetation Sorting Facility. Book 2 Page 359

Public Works (continued)

2019 – 2020 Organizational Changes - Highlights

Metro Sewer (F433)
Book 2 Page 373

- Created in 2014, this fund allows the City to account for Metro Sewer revenues and expenditures separately from its regular City sewer services.
- King County has announced that rates will increase from \$44.22 in 2018 to \$45.33 for 2019 (2.5%). This rate increase will be passed on to sewer customers at cost. No increase for 2020 is assumed.

Airport (F435/465)
Book 2 Page 379

- Airport management using in-house staff. (AIR.0001). **Book 2 Page 511**
- Runway Enhancement Project. **Book 2 Page 397**

Equipment Rental
(F550/560)
Book 2 Page 409

- M&O/Police/City Hall Master Planning. (ERR.0008) **Book 2 Page 527**
- Major capital projects include:
 - M&O Vehicle Storage Bay. **Book 2 Page 426**
 - Equipment Rental Vehicle Maintenance Bay. **Book 2 Page 427**
 - M&O Fuel Tank Replacement. **Book 2 Page 428**

- Organizational Chart
- Departmental Overview
- 2017 & 2018 Accomplishments
- 2019 & 2020 Goals
- Performance Measures
- Departmental Highlights

Innovation & Technology

2019 – 2020 Organization-Changes-Highlights

Innovation & Technology (F518 and F568)
Book 2 Page 491

- One new FTE – Finance Department support lead. (FIN.0015) **Book 2 Page 535**
- Emergency Operations Center (EOC) technology refresh. **Book 2 Page 505**
- AutoCAD and Bluebeam upgrades. **Book 2 Page 500**
- Continuation of digital parity investment. **Book 2 Page 505**
- Data storage equipment refresh. **Book 2 Page 505**
- Surveillance equipment expansion and upgrade. **Book 2 Page 505**
- Virtual security layer. **Book 2 Page 505**
- Transition offsite backup recovery. **Book 2 Page 505**
- Transfer from operating fund to capital fund in 2020 for cash flow purposes. **Book 2 Page 503**

Council Budget Review Process

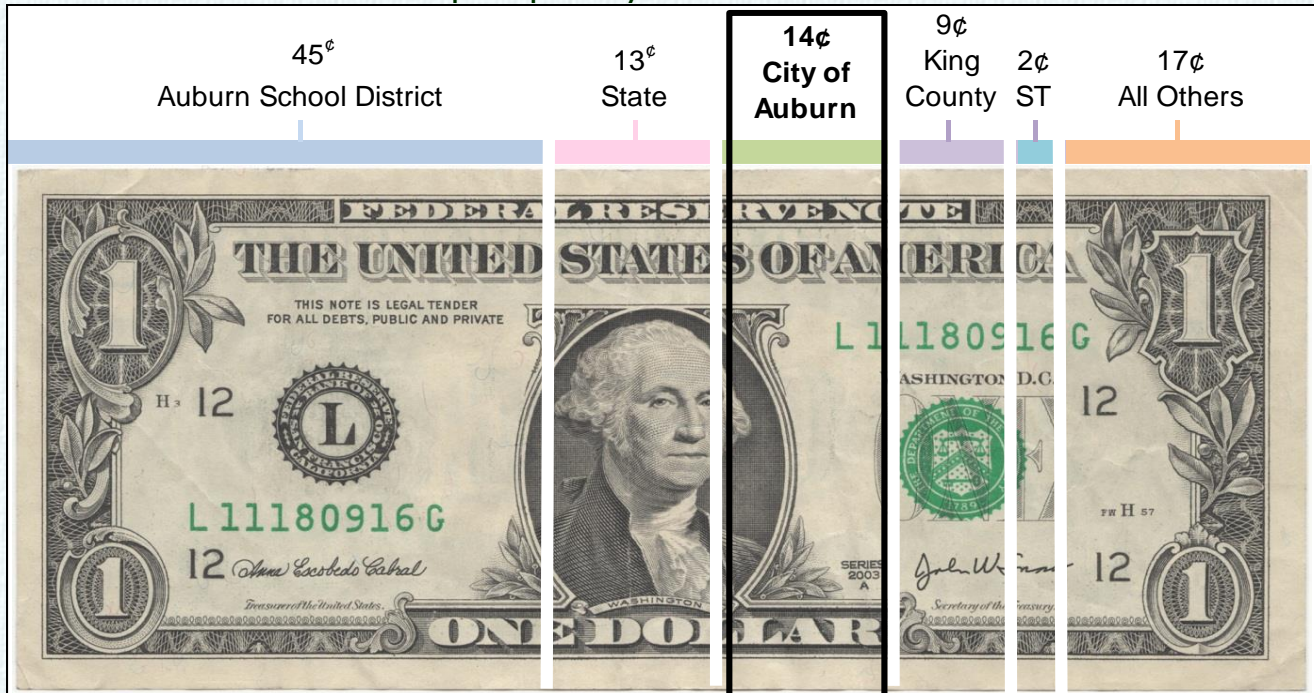


2019-2020 Revenue Highlights

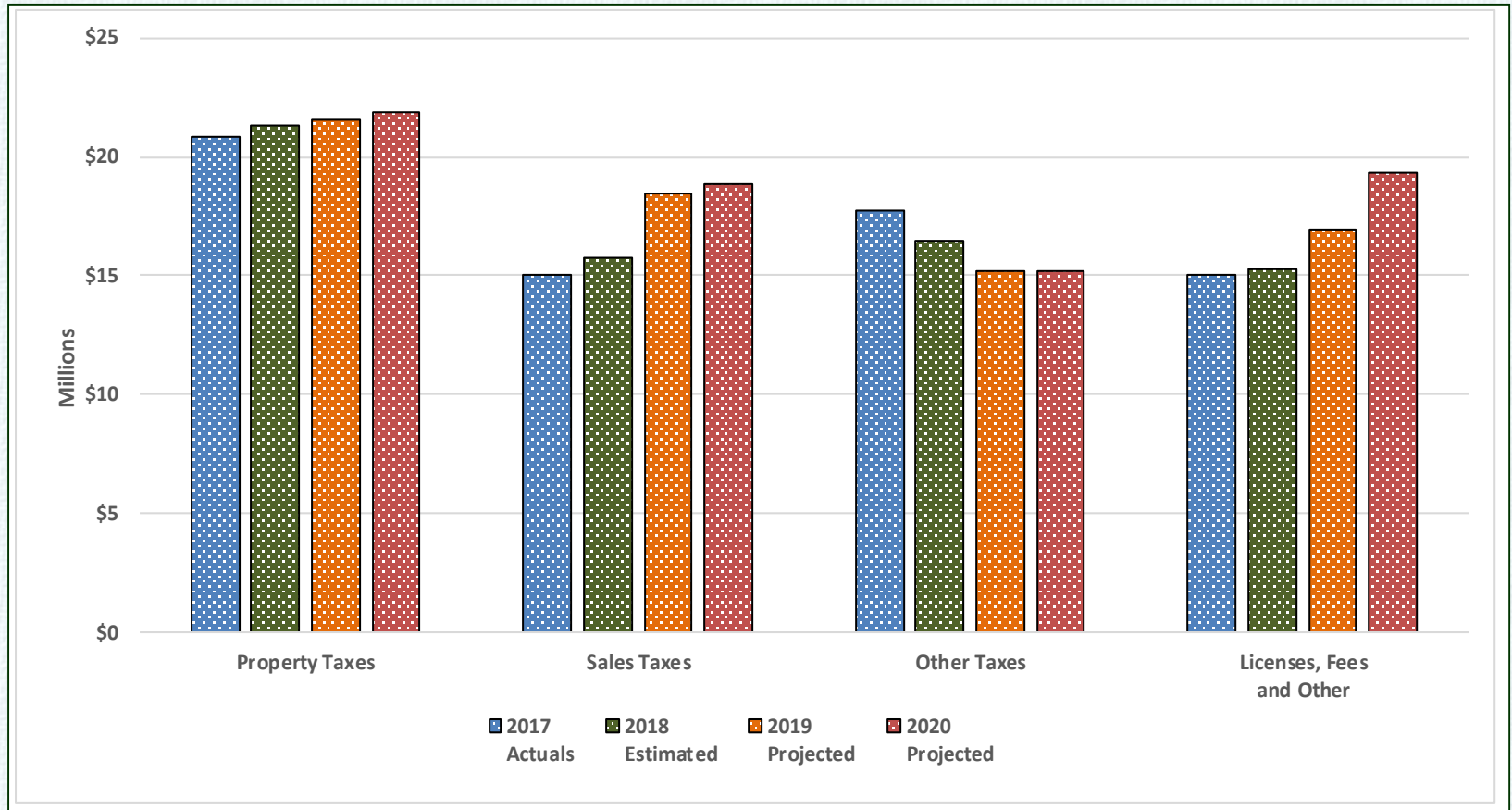
- Sales & Use Taxes-
 - Sales tax growth in 2018 is projected to be about 4.8% over 2017
 - As of July 31, 2018:
 - 6.1% increase over 2017
 - Services, automotive sales, and wholesale are up significantly from 2017
 - Services + 8.6%
 - Automotive + 8.4%
 - Wholesale +11.3%
 - Retail sales are up a modest 2.8% over 2017
 - Projecting a 16.9% increase in 2019 due to the addition of Marketplace Fairness Act (internet sales) tax revenues, with modest growth in 2020.
 - Anticipate sales tax on construction to maintain at about \$2 million or more per year through the biennium.

2019-2020 Revenue Highlights

- Property Taxes –
 - Assumes statutory maximum levy increase of 1% plus new construction.
 - Breakdown of 2018 property tax dollar:



2019-2020 General Fund Revenue Highlights



Budget Highlights and Considerations

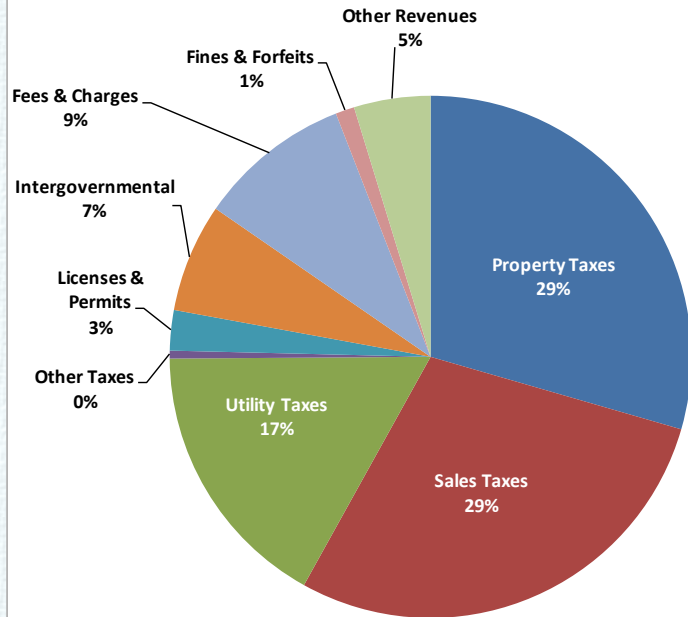
- General fund sales tax growth has been better than the past two years (1% in 2016 and 2% in 2017). Sales tax is 29% of General Fund budget.
- All banked property tax levied. Property tax revenue growth limited to 1%. Property tax is about 29% of the General Fund revenue stream.
- Sunset of the Streamlined Sales Tax (SST) mitigation payment September 30, 2019. In theory, being replaced by internet sales tax revenues. Receipts through September 2019 will reduce SST mitigation payments on a dollar-for-dollar basis.
- Demand for services increasing faster and are greater than budget revenue growth – public safety, transportation, human services.

Budget Highlights and Considerations

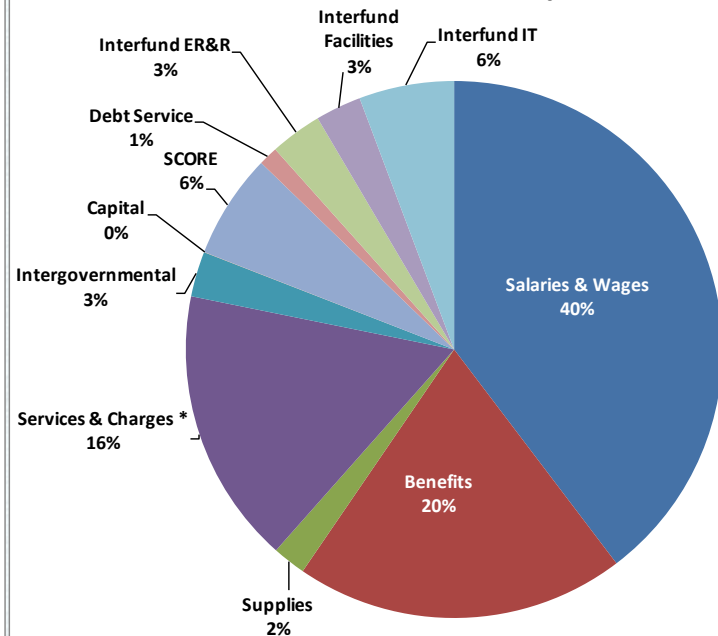
- Growing need in human services – homelessness, mental health.
- Unfunded PERS 1 continues. City pays 5% of PERS 2 & 3 labor costs towards the unfunded component.
- Police labor contracts up for renegotiation at the end of 2018 and Teamsters contract at the end of 2019.
- LEOFF 1 liability.

General Fund Sources of Revenue and Expenditures

2019 - 2020 General Fund Revenues



2019 - 2020 General Fund Expenditures



- Services and Charges include contracted services such as the Public Defender contract; Human Services contracts; and 911 dispatch (Valley Communications), etc.

General Fund 2019-2020 Financial Plan

Preliminary Budget (\$ millions)	2018 Amended Budget	2019 Prelim Budget	2020 Prelim Budget
Beginning Fund Balance	\$ 22.6	\$ 18.0	\$ 12.4
Revenues	<u>67.5</u>	<u>72.2</u>	<u>75.3</u>
Total Resources	\$ 90.1	\$ 90.2	\$ 87.7
Total Expenditures*	\$ 77.5	\$ 77.8	\$ 80.6
Estimated 2018 Year-End Carryforward	-\$5.4		
Estimated Ending Fund Balance	<u>\$18.0</u>	<u>\$12.4</u>	<u>\$ 7.1</u>
Total Expenditures + Fund Balance + Estimated Carryforward	\$ 90.1	\$ 90.2	\$ 87.7
• Estimated 2019-20 Carryforwards (included in expenditures)		-\$1.5	-\$2.0

General Fund and Cumulative Reserve Fund Reserve Requirements

	General Fund	Cumulative Reserve Fund	Total	General Fund	Cumulative Reserve Fund	Total
Minimum	8.0%	5.0%	13.0%	\$ 6.2 M	\$ 3.9 M	\$ 10.1 M
Target	12.0%	10.0%	22.0%	9.3 M	7.8 M	17.1 M
2019 Budget	16.0%	13.0%	29.0%	\$ 12.4 M	\$ 10.1 M	\$ 22.6 M
Minimum	8.0%	5.0%	13.0%	\$ 6.4 M	\$ 4.0 M	\$ 10.5 M
Target	12.0%	10.0%	22.0%	9.7 M	8.1 M	17.7 M
2020 Budget	8.75%	7.75%	16.5%	\$ 7.1 M	\$ 6.2 M	\$ 13.3 M

Public Works

- Organizational Chart
- Departmental Overview
- 2017 & 2018 Accomplishments
- 2019 & 2020 Goals
- Performance Measures
- Level of Service Principles
- Departmental Highlights

Public Works – Engineering and Streets

2019 – 2020 Organizational Changes – Highlights

Engineering –
001.32
Book 1 Page 131

- No significant budgetary changes.

Streets –
001.42
Book 1 Page 139

Significant Budgetary Changes:

- Increased budget for electricity for street lighting, although the budget for electricity and street lighting is expected to decline in 2020 due to street light LED retrofit project (ENG.0026). **Book 1 Page 251**
- Increased budget for guardrail repairs. **Book 1 Page 145**

Community Development

2019 – 2020 Organizational Changes – Highlights	
Community Development – 001.17 Book 1 Page 105	<p>Community Development is comprised of four cost centers: Financial Services, Building Permits and Inspections, Environmental Services, and Planning Services.</p> <p>Significant Budgetary Changes:</p> <ul style="list-style-type: none"> Moved Pet Licensing from Financial Services cost center to contract with AVHS. Book 1 Page 83

- Organizational Chart
- Departmental Overview
- 2017 & 2018 Accomplishments
- 2019 & 2020 Goals
- Performance Measures
- Departmental Highlights

2019 – 2020 Organization-Changes-Highlights	
Finance Book 1 Page 59	<ul style="list-style-type: none"> Salaries and benefits appear higher due to change in approach to position budgeting for support departments. New FTE – IT Support Lead (FIN.0015). Book 1 Page 261
Non-Departmental – Book 1 Page 71	<p>Significant Budgetary Items:</p> <ul style="list-style-type: none"> 2019 and 2020 Budget includes transfer out to Fund 276 for Golf Debt Service (\$374K and \$376K respectively). Book 1 Page 87 New Golf Course HR 600 Rotary Mower (GLF.0036) - Book 1 Page 265 No transfers to Cumulative Reserve fund. Includes expected retirement payouts. Includes contingencies for unforeseen needs, salaries, labor contracts. Book 1 Page 86 Anticipates receipt of fire insurance premium for LEOFF 1 fire fighters pension. This revenue stream may be eliminated in the next legislative session. Book 1 Page 77 2019 & 2020 Expenditures & Ending fund balance have an allowance for underspends of \$1.5M & \$2.0M. Book 1 Page 83

Finance

(continued)

2019 – 2020 Organization-Changes-Highlights

Cumulative Reserve
Book 2 Page 53

- Transfers out budgeted for Cemetery operations, if needed. **Book 2 Page 55**
- Transfer out to General Fund in 2020. **Book 2 Page 55**

Mitigation Fees (F124)
Book 2 Page 57

- Total Transfers = \$2.9M in 2019 and \$0.7M in 2020. **Book 2 Pages 59 - 65**
 - Traffic Impact & Mitigation Fees to be transferred to the Arterial Street fund (F102).
 - Park Impact Fees to be transferred to the Municipal Parks construction fund (321).
 - Traffic Impact & Wetland Mitigation Fee to be transferred to the Capital Improvements construction fund (F328).

Capital
Improvements (F328)
Book 2 Page 67
Project details:
Book 2 Pages 81 - 99

- Major capital projects include listed **Book 2 Pages 81 - 99**
- Decision Packages: **Book 2 Pages 507 - 544**
 - Auburn Way South Sidewalk Improvements (ENG.0021)
 - Citywide ADA & Sidewalk Improvements (ENG.0022)
 - Annual Traffic Signal Replacement & Improvement (ENG.0023)
 - Neighborhood Traffic Safety Program (ENG.0024)
 - Citywide Street Lighting Improvements (ENG.0025)
 - City Street Light LED Retrofit (ENG.0026)
 - Garage Painting (FIN.0016)
 - Public Art Allocation (PRK.0051)
- Total REET 1 uses over biennium – \$2.2 million. **Book 2 Pages 69 - 79**
- Total REET 2 uses over biennium – \$6.9 million (includes \$3.5 million to replace sales tax on construction funding for the SOS program). **Book 2 Pages 69 - 79**

Finance

(continued)

2019 – 2020 Organization-Changes-Highlights	
Local Revitalization Book 2 Page 101	<ul style="list-style-type: none"> This fund will remain open through 2019 to use up residual fund balance. \$485k remains in this fund to be used for public parking reconfiguration, City-owned parking lot improvements, and the Arts & Culture Center alleyway project.
Solid Waste Book 2 Page 109	<ul style="list-style-type: none"> Salaries and benefits appear lower due to change in approach to position budgeting for General Fund support departments; these costs are now shown as an interfund charge. Increase in bank credit card processing fees. Book 2 Page 116 King County has announced tipping fees will increase 4.6% on 1/1/2019 to \$140.82 from \$134.59 per ton. Book 2 Page 119 Increase in payments to Waste Management. Book 2 Page 119
Insurance (F501) Book 2 Page 125	<ul style="list-style-type: none"> Quarterly payment reduced from 2018 budget by about 25%. Book 2 Page 127 Fund balance projected to be about \$1.6 million in 2020. Book 2 Page 126
Fire Pension (F611) Book 2 Page 129	<ul style="list-style-type: none"> Fire insurance prevention tax may be eliminated in the 2019 legislative session.
Cemetery Endowment (F701) Book 2 Page 135	<ul style="list-style-type: none"> 2019 transfer of \$33,000 in accumulated interest earnings to Cemetery capital fund for road improvements. Book 2 Page 138 Investment income on permanently restricted fund balance is increasing with rates. Book 2 Page 136

Parks, Arts and Recreation

- Organizational Chart
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Parks, Arts and Recreation

2019 – 2020 Organizational Changes - Highlights

Parks – General Fund
Book 1 Page 183

- No significant budgetary changes.

Recreational Trails
(F120)
Book 2 Page 441

- No significant budgetary changes.
- No capital projects planned.

Municipal Parks (F321)
Book 2 Page 445

- Major capital projects include:
 - Mary Olson Farm – Watts Property Acquisition. **Book 2 Page 455**
 - Game Farm Park Improvements. **Book 2 Page 456**
 - Sunset Park Improvements. **Book 2 Page 460**
 - Fairway Drainage Improvement (GLF.0035) **Book 2 Page 469**

Cemetery (F436/466)
Book 2 Page 471

- No significant budgetary changes.
- Decision Packages:
 - Asphalt Overlay (CEM.0005) **Book 2 Page 517**
 - Mausoleum Design (CEM.0006) **Book 2 Page 518**
- Anticipated operating losses and negative working capital may require operating transfers in from Cumulative Reserve (F122) in order to meet cash flow requirements. **Book 2 Page 55**

Council Budget Review Process



- Organizational Chart
- Departmental Overview
- 2017 & 2018 Accomplishments
- 2019 & 2020 Goals
- Performance Measures
- Departmental Highlights

Police

	2019 – 2020 Organizational Changes - Highlights
SCORE Jail Services – General Fund Book 1 Page 151	Significant Budgetary Changes: <ul style="list-style-type: none"> • 2019-2020 SCORE charges are based on ADP (Average Daily Population) and percentage usage of the facility. • 2019 SCORE costs increasing by \$0.9 million (22%). Book 1 Page 153
Police – General Fund Book 1 Page 155	Significant Budgetary Changes: <ul style="list-style-type: none"> • The 2019 Valley Communications budget is \$3.3M – a \$220K (7%) increase over the 2018 budget. The 2020 budget for Valley Communications is \$3.4M or 3% increase over 2019 Book 1 Page 163
Drug Forfeiture Fund (F117) Book 2 Page 433	Significant Budgetary Changes: <ul style="list-style-type: none"> • The 2019-2020 budget includes the purchase of surveillance equipment and night vision goggles for SWAT. Book 2 Page 436

- Organizational Chart
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- 2019 & 2020 Goals
- Performance Measures
- Departmental Highlights

Administration

	2019 – 2020 Organization-Changes-Highlights
Administration Book 1 Page 17	<p>The Administration department includes the following divisions:</p> <ul style="list-style-type: none"> Human and Community Services Economic Development Emergency Management Facilities Multimedia <p><u>Significant Budgetary Changes:</u></p> <ul style="list-style-type: none"> Moved the Community Healthcare Consultant from Mayor's budget to Administration budget. Book 1 Page 27 Decision Packages: <ul style="list-style-type: none"> Marketing & Branding Campaign (ASD.0012) Book 1 Page 239 Port of Seattle Grant Matching Funds (ASD.0014) Book 1 Page 240 Homeless Response (MAY.0003) Book 1 Page 268

Administration

(continued)

	2019 – 2020 Organization-Changes-Highlights
Hotel/Motel Tax (F104) – Book 2 Page 3	<ul style="list-style-type: none"> Revenue increased and marketing budget increased. Book 2 Page 4
Housing & Comm. Dev. (F119) – Book 2 Page 9	<ul style="list-style-type: none"> Housing Repair Program Delivery Shift (ASD.0017). Book 2 Page 515
BIA (F121) – Book 2 Page 15	<ul style="list-style-type: none"> Continuation of service levels. Book 2 Page 15
Facilities (F505) – Book 2 Page 19	<p>Decision Packages:</p> <ul style="list-style-type: none"> Arts & Cultural Roof Replacement – REET 1 (FAC.0017) Book 2 Page 528 Justice Center Roof Replacement – REET 1 (FAC.0019) Book 2 Page 529 City Hall Roof Replacement – REET 1 (FAC.0020) Book 2 Page 530 JACE 4 Upgrade (FAC.0022) Book 2 Page 531 New FTE – Custodian (FAC.0025) Book 2 Page 533 Lighting/Painting/Siding – partial REET 1 (FAC.0026) Book 2 Page 534
Multimedia (F518) – Book 2 Page 31	<ul style="list-style-type: none"> Continuation of service levels. Book 2 Page 31

Human Resources

- Organizational Chart
- Departmental Overview
- 2017 & 2018 Accomplishments
- 2019 & 2020 Goals
- Performance Measures
- Departmental Highlights

Human Resources

2019 – 2020 Organization-Changes-Highlights

Human
Resources
Book 1 Page 43

Significant Budgetary Changes:

- Salaries and benefits appear higher due to change in approach to position budgeting for support departments. Department costs are now shown at 100% with corresponding revenue from other funds to pay for support services received.
- Public defender costs increasing 9% in 2019. **Book 1 Page 47**
- King County District Court costs increasing 10% per year. **Book 1 Page 47**

Human Resources

(continued)

2019 – 2020 Organization-Changes-Highlights

Workers'
Compensation
(F503)
Book 2 Page 41

Created in 2014, this fund accounts for the City's self insurance program that covers time loss and medical benefits for employees who are affected by an occupational injury or illness.

- Salaries and benefits appear lower due to change in approach to position budgeting for General Fund support departments; these costs are now shown as an interfund charge.
- Interfund charges increased by 7% per year

- Organizational Chart
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Legal

2019 – 2020 Organization-Changes-Highlights	
Legal Department Book 1 Page 93	<p>Significant Budgetary Changes:</p> <ul style="list-style-type: none"> • Salaries and benefits appear higher due to change in approach to position budgeting for support departments. • One new FTE – Records Clerk. (LGL.0005) Book 1 Page 266

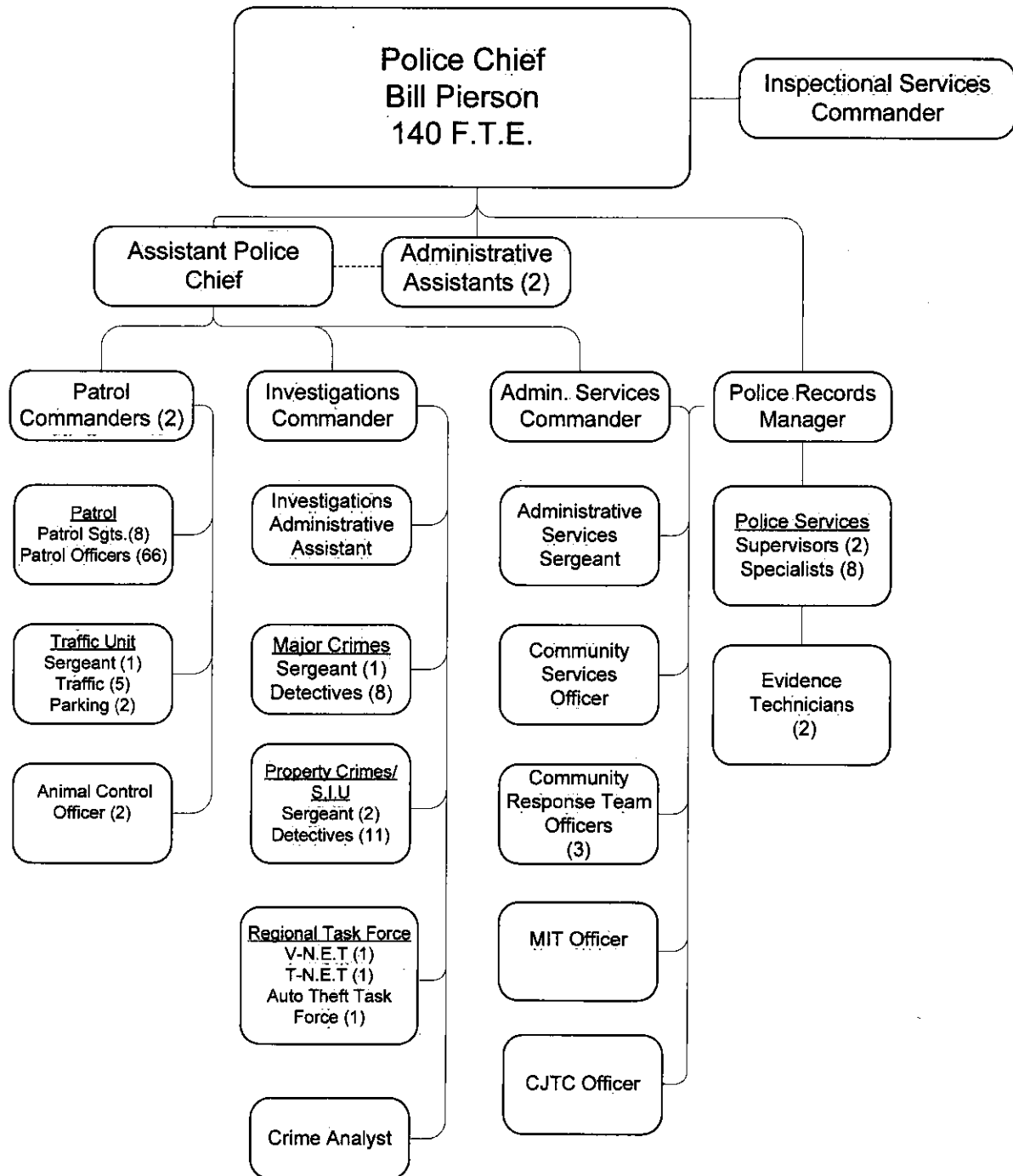
- Organizational Chart
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Council / Mayor

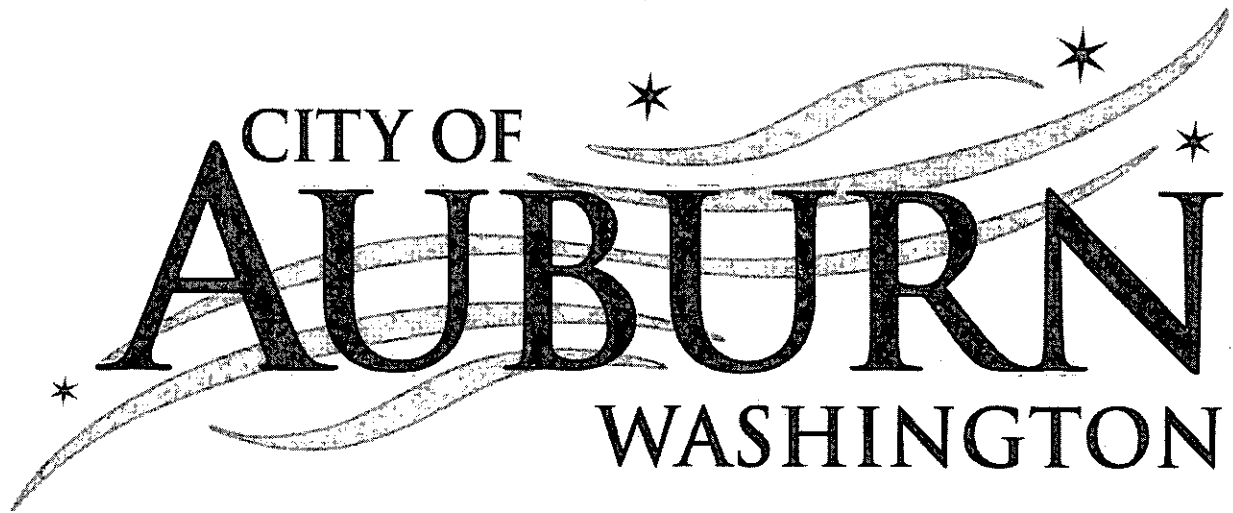
	2019 - 2020 Organization-Changes-Highlights
Mayor and Council Book 1 Page 5	<p>Mayor/Council: Budgetary changes are due to internal reorganization.</p> <ul style="list-style-type: none">• Moved the Community Healthcare Consultant from Mayor's budget to Administration budget. Book 1 Page 27• Continue programs into 2019-2020.

End of Presentation

Police Department



F.T.E. = Full-Time Equivalent



SOUTH CORRECTIONAL ENTITY (SCORE)

The South Correctional Entity (SCORE) consolidated correctional facility was established by the "member cities" of Auburn, Burien, Des Moines, Federal Way, Renton, SeaTac and Tukwila to provide correctional services within the jurisdiction of the member cities for the purpose of detaining arrestees and sentenced offenders in the furtherance of public safety.

2017-2018 Goals	Progress Towards 2017-2018 Goals	Major Goals for 2019-2020
<ul style="list-style-type: none"> Continue to expand and improve efforts to reduce costs to member cities by entering contracts for the housing of inmates from outside agencies. 	<ul style="list-style-type: none"> SCORE entered or amended contracts with 27 agencies in 2017 and 16 agencies in 2018. 	<ul style="list-style-type: none"> As future contracts expire in 2019/2020, SCORE will continue to offer amended contracts or enter into new contracts that are in the best interest of the owner agencies.
<ul style="list-style-type: none"> SCORE will be working on efforts to begin replacement of critical infrastructure that has become outdated or is at the end of its life cycle. 	<ul style="list-style-type: none"> Upgraded critical infrastructure, including control systems that were nearing end of life. 	
<ul style="list-style-type: none"> After determining space allocation, a remodel will occur in the front lobby to allow for expanded administrative space. 	<ul style="list-style-type: none"> Remodeled unused lobby space for administrative work area. 	
<ul style="list-style-type: none"> SCORE will begin to research and identify an electronic management system. 	<ul style="list-style-type: none"> SCORE has implemented GovQA for public records dissemination and is in the process of implementing a new payroll software called Executime. 	
	<ul style="list-style-type: none"> Expanded outreach and programming with community service providers to provide transition services for inmates at release. 	
	<ul style="list-style-type: none"> Earned reaccreditation by the National Commission on Correctional Health Care (NCCCHC). 	
		<ul style="list-style-type: none"> Negotiate new Collective Bargaining Agreement (CBA) with represented staff.
		<ul style="list-style-type: none"> Transition to new leadership team after retirement of the Executive Director.
		<ul style="list-style-type: none"> Complete the PREA (Prison Rape Elimination Act) audit which is a three year process with the next audit due in August of 2019.
		<ul style="list-style-type: none"> Earn reaccreditation from the Washington Association of Sheriffs and Police Chiefs.

Department Budget

001.20 SCORE	2017 Actual	2018 Adjusted Budget	2018 Estimate	2019 Budget	2020 Budget
Expenditures					
Salaries & Wages	-	-	-	-	-
Personnel Benefits	-	-	-	-	-
Supplies	-	-	-	-	-
Services & Charges	-	-	-	-	-
Intergovernmental	3,794,872	4,099,465	3,998,000	5,001,000	5,001,000
Capital Outlay	-	-	-	-	-
Debt Service Principal	-	-	-	-	-
Debt Service Interest	-	-	-	-	-
Interfund Payments For Service	-	-	-	-	-
DEPARTMENT TOTAL	\$ 3,794,872	\$ 4,099,465	\$ 3,998,000	\$ 5,001,000	\$ 5,001,000

Budget Detail Report
City of Auburn

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001 GENERAL
20 JAIL - SCORE
523 SCORE
523.600 CARE & CUSTODY OF PRISONERS
523.600.50 INTERGOVERNMENTAL/INTERFUND
523.600.51 INTERGOVERNMENTAL SERVICES

2018			2019			2020		
1	SCORE Facility	3,965,000.00	1	SCORE Facility	5,000,000.00	1	SCORE Facility	5,000,000.00
2	SCORE Facility - Reimbursement for housing undocumented inmates, 100% reimbursed by State Criminal Alien Assistance Program (SCAAP) Grant.	10,000.00	2	SCORE Facility - Reimbursement for housing undocumented inmates, 100% reimbursed by State Criminal Alien Assistance Program (SCAAP) Grant.	1,000.00	2	SCORE Facility - Reimbursement for housing undocumented inmates, 100% reimbursed by State Criminal Alien Assistance Program (SCAAP) Grant.	1,000.00
3	POL.0023 - 6 Commissioned Police Officers Funded by 5% Utility Tax on Cable and COPS Grants	124,465.00		Line Items Total	5,001,000.00		Line Items Total	5,001,000.00
	Line Items Total	4,099,465.00						
			Change in Budget			Change in Budget		
			901,535.00			0.00		

Budget Detail Report
City of Auburn

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001 GENERAL
20 JAIL - SCORE
592 INTEREST & OTHER DEBT SERVICE
592.230 DETENTION & CORRECTION
592.230.80 DEBT SERVICE INTEREST
592.230.83 DEBT SERVICE INTEREST

	2018	2019	2020
1			
	Line Items Total 0.00	Line Items Total 0.00	Line Items Total 0.00
		Change in Budget 0.00	Change in Budget 0.00

POLICE DEPARTMENT

Vision

To be a premier law enforcement agency that is trusted, supported and respected.

Mission Statement

To provide professional law enforcement services to our community.

2017-2018 Goals	Progress Towards 2017-2018 Goals	Major Goals for 2019-2020
<ul style="list-style-type: none"> The Police Department will continue to enhance our efforts in the downtown area to address crime and other quality of life issues. A problem-solving approach, along with our relationships with residents and business owners, will combine to make this a success. 	<ul style="list-style-type: none"> Over the last two years, the Auburn Police Department has made the downtown core a priority. The Bicycle Unit is the primary deployment method when making a presence downtown and this unit has been increased to four officers. Bike Officers not only handle calls for service, but also are able to put a personal touch on enforcement efforts in the way of business owner relationships and getting to know the frequent offenders. 	<ul style="list-style-type: none"> Continued leadership training for Sergeants and Commanders is vitally important. Creating additional skills and abilities for leaders to learn the tasks of coaching, counseling and motivating officers is required. Leaders will continue to attend the 21st Century Leadership program that is conducted at the Criminal Justice Training Center.
<ul style="list-style-type: none"> Les Gove Park continues to offer several services and experiences to all of the citizens of Auburn. The new Youth/Teen Center was completed in 2016 and the Auburn Police Department continues to be involved with youth programs that foster a healthy relationship with teens in the area. Mentoring and coaching from Auburn officers is part of the department's values of Courage, Honor, Integrity and Professionalism. Additionally, the feeling of safety throughout the park is something that the Police Department will always be striving for through addressing crime and adherence to City ordinances that relate to park rules and regulations. 	<ul style="list-style-type: none"> The Les Gove Park Campus has become a real city gem and used by hundreds of Auburn Citizens each year. Part of making the park a desirable destination is creating a feeling of safety for its users. The Auburn Police Department has also made this part of the city a priority with regard to police presence and enforcement efforts. Once again the Bicycle Unit spends an enormous amount of time at the park and has made several arrests for minor crimes as well as contacted hundreds of persons either using the park legitimately or involved in unwelcomed activity. 	
<ul style="list-style-type: none"> The Auburn Police Department will continue to seek grant funding from the Washington State Department of Transportation to conduct additional Driving Under the Influence (DUI) emphasis patrols. 	<ul style="list-style-type: none"> The Auburn Police Department was successful in obtaining Washington State Grant Funding to increase our efforts in Driving Under the Influence (DUI) enforcement. This last year, the department received \$8,400 in funding and deployed officer in excess 95 hours. Additionally, 163 traffic stops were conducted where two drivers were arrested and over 90 infractions issued. 	<ul style="list-style-type: none"> The Auburn Police Department will continue to seek grant funding from the Washington State Department of Transportation to conduct additional Drive Under the Influence (DUI) emphasis patrols.

2017-2018 Goals	Progress Towards 2017-2018 Goals	Major Goals for 2019-2020
<ul style="list-style-type: none"> The Police Department will continue to pursue the effort of sex offender contacts and will attempt to obtain grant funding in this area. 	<ul style="list-style-type: none"> The Auburn Police Department was again successful in obtaining sex offender grant funding for the purpose of monitoring and checking registered sex offenders (RSOs) in the City that amounted to over \$51,000. During the last two years, the department contacted 615 RSOs. Some of the total were RSOs that were checked on more than one time. Annual checks of the RSOs created 21 additional charges on the offenders for violation of the registration requirements. 	<ul style="list-style-type: none"> The Police Department will continue to pursue the effort of sex offender contacts and will attempt to obtain grant funding in this area.
<ul style="list-style-type: none"> A position in the Innovation and Technology (IT) Department was recently reclassified to conduct research and development of new law enforcement-specific technology. In 2017 and 2018, the Police Department will seek improvements utilizing technology in the areas of, but not limited to: license plate readers, video cameras, evidence management systems and crime scene technology. 	<ul style="list-style-type: none"> The new IT employee participated in evidence room management software research, E-ticketing for parking enforcement, body worn cameras and installation of an additional license plate reader in patrol vehicles. 	<ul style="list-style-type: none"> In order to improve our crime fighting efforts and establish deployment methods, the department will continue to rely upon data driven policing to reduce crime and establish a feeling of safety throughout the community.
<ul style="list-style-type: none"> In order to improve and sustain the Auburn Police Department's trust and transparency with the citizens they serve, Division Commanders will be assigned as liaisons for specific identified minority groups within the City. Their mission will be to create a working and trusting relationship with the formal and informal leaders within these groups to address issues and concerns. Acting as a conduit, the Division Commander will provide information and answer questions and concerns about the operation of the Police Department. 	<ul style="list-style-type: none"> The Police Department's efforts to reach out to the community in an effort to partner for the purposes of reducing crime and improving the quality of life in the city is always improving. Our Command Staff has reached out to minority communities in an effort to be transparent and identify resources to assist each other. Command Staff has participated in most civic groups in the City and the relationships that are fostered are of high importance. 	<ul style="list-style-type: none"> Community outreach and transparency will continue in the 2019/2020 budget cycle.

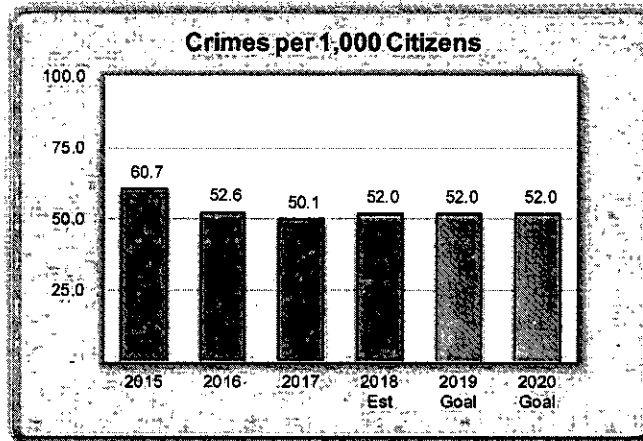
2017-2018 Goals	Progress Towards 2017-2018 Goals	Major Goals for 2019-2020
<ul style="list-style-type: none"> Crime analysis is a vital part of the Auburn Police Department. Constantly upgrading and improving our efforts to collect data and utilizing the information to deploy personnel and combat criminal activity is required. The Police Department will continue to improve and find new innovative ways to use crime data to address crime in Auburn. 	<ul style="list-style-type: none"> The last two years have witnessed extensive use of the Crime Analyst Office. Over the last two years, regional partners that include the valley Police Departments, King County Prosecutor's Office and Federal Law Enforcement have collaborated in an effort to combat violent crime and crimes involving firearms. Part of that effort is the integration of Crime Analyst from the region to include the Auburn Police Department Crime Analyst. Our Analyst is one of the primary sources of information and dissemination of that information. Additionally, the Analyst compiles and distributes crime data and analytical work to Auburn Officers and Detectives. Such data includes probable cause to arrest bulletins, crime occurrence and probability data and sharing of outside agency crime bulletins. 	<ul style="list-style-type: none"> Crime analysis is a vital part of the Auburn Police Department. The Auburn Police Department is constantly upgrading and improving our efforts to collect data and utilize the information to deploy personnel and combat criminal activity. The Police Department will continue to improve and find new innovative ways to use crime data to address crime in Auburn.
<ul style="list-style-type: none"> The Police Department has an excellent working relationship with several landlords and rental property owners. Although we have not made connections with all of them, the annual landlord trainings seem to glean a healthy turnout to learn new ideas and meet the officers in their areas. The Police Department will build on this effort and attempt to hold more trainings throughout each year to reach a broader base of landlords and rental property owners. 	<ul style="list-style-type: none"> The Auburn Police Department has conducted over five property owner and rental property ownership training. This training is vital to establishing relationships as well as educating owners and property owners regarding the property owner tenant act. 	<ul style="list-style-type: none"> Landlord and rental property training will continue in the 2019/2020 budget cycle.
<ul style="list-style-type: none"> The City has developed community picnics to serve as venues for existing community meetings that were held in specific neighborhoods. Community picnics are to be held throughout the summer months of each year and are based in the same areas of police patrol districts. The Auburn Police Department will play a major role in these picnics utilizing our Community Response Team member, Community Programs, District Patrol Sergeants and Sector Commanders. 	<ul style="list-style-type: none"> Since January of 2017, the Auburn Police Department staff has participated in yearly community picnics. Typically, the Chief, Assistant Chief, one Commander and the Community Response team will attend these meetings. Direction is given to staff to introduce themselves and solicit questions regarding neighborhood issues and crime data. These picnics have served the department well as it allows community engagement outside the confines of calls for service or investigating criminal matters. 	<ul style="list-style-type: none"> The Police Department will continue its efforts to demonstrate transparency and relationships with the public. We will establish this by improved attendance at all community picnics, citizens academies and landlord / rental ownership training.

2017-2018 Goals	Progress Towards 2017-2018 Goals	Major Goals for 2019-2020
		<ul style="list-style-type: none">• In 2020, the Auburn Police Department will again be applying for Washington State Accreditation. The 150 best practices, as established by the Washington Association of Sheriffs and Police Chiefs, will be measured and proven to receive the coveted status.
		<ul style="list-style-type: none">• The Auburn Police Department has been housed in its current facility for 14 years. Since 2004, we have increased our employee count by 38 employees, most of which are commissioned officers. This creates a substantial need for meeting room space, locker room space, parking, evidence storage and finally office space. The department will assist with a space study to determine the future needs of the Police Department that may include a new public safety building.

PERFORMANCE MEASURES - POLICE DEPARTMENT

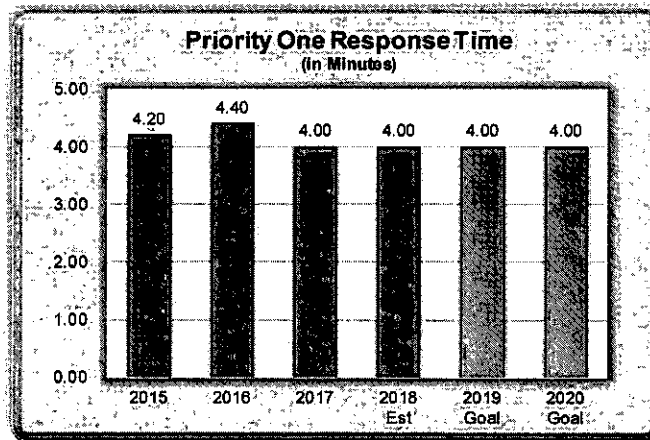
Auburn Crime Rankings

In 2018, there is an expected decrease in crimes of approximately 14% when compared to the crime rate in 2015. The Auburn Police Department always strives to keep crimes to under a 2% increase.



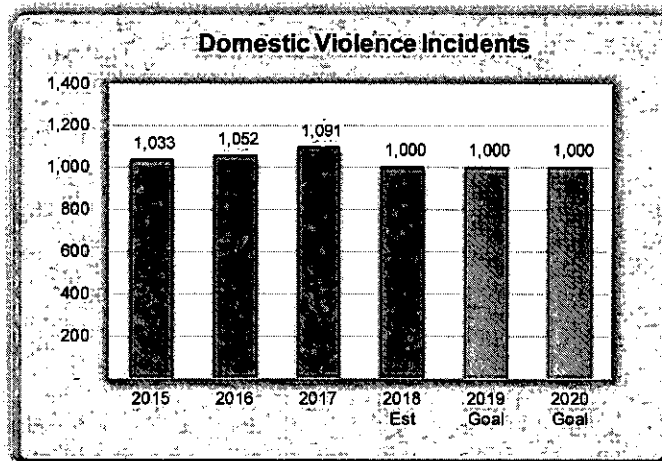
Priority One Response Time in Minutes

The department continues to maintain an excellent response time to priority one calls (life threatening / serious bodily injury). We will strive to maintain a response time of less than four minutes to all serious incidents.



Domestic Violence Incidents

The City offers various programs that provide assistance to victims of domestic violence. A dedicated full time Domestic Violence detective works collaboratively with members of the prosecutor's office, domestic violence advocates and the victim's assistance programs to reduce the cycle of violence. We will continue to work with victims of domestic violence so that they feel comfortable in reporting these often unreported acts of violence.



Department Budget

001.21 Police	2017 Actual	2018 Adjusted Budget	2018 Estimate	2019 Budget	2020 Budget
Expenditures					
Salaries & Wages	13,107,372	14,356,377	13,900,000	14,751,068	14,884,378
Personnel Benefits	4,728,766	5,665,509	5,460,000	6,146,289	6,856,368
Supplies	311,520	377,000	320,000	315,800	316,300
Services & Charges	3,866,772	4,451,932	4,400,000	4,461,325	4,590,530
Intergovernmental	-	20,500	5,000	20,500	20,500
Capital Outlay	-	118	-	-	-
Interfund Payments For Service	2,932,795	2,983,959	2,983,959	3,226,500	3,197,800
DEPARTMENT TOTAL	\$ 24,947,225	\$ 27,855,395	\$ 27,068,959	\$ 28,921,482	\$ 29,865,876

Department Employees

001 Police FTEs	2016	2017	2018	2019	2020
Police FTEs	131.00	138.00	140.00	140.00	140.00
TOTAL POLICE FTEs	131.00	138.00	140.00	140.00	140.00

Full Time Equivalent (FTE)

6.0 FTEs - The 2017/2018 Budget included the addition of 6 additional Officers effective in 2017, which was partially funded by COPS grant monies and increase in cable taxes.

1.0 FTE - Effective in 2017, via Budget Amendment #1 Ordinance No. 6646, 1.0 Police Supernumerary position was added to backfill for the Police Officer who is on loan to the Criminal Justice Training Commission (CJTC).

1.0 FTE - The 2017/2018 Budget included the addition of an additional Animal Control Officer effective in 2018.

1.0 FTE - Effective in 2018 via Budget Amendment #6, Ordinance No. 6684, 1.0 Police Officer FTE was approved in order to backfill for the additional School Resource Officer that is dedicated to the Auburn School District.

Budget Detail Report

City of Auburn

001 GENERAL
21 POLICE
521 POLICE
521.100 ADMINISTRATION
521.100.10 SALARIES & WAGES
521.100.12 OVERTIME

2018		2019		2020	
1	Overtime - Administration	7,000.00	1	Overtime - Administration	7,000.00
	Line Items Total	7,000.00	2	Add for comp time and cashouts (bb)	11,000.00
				Line Items Total	18,000.00
				Change in Budget	0.00

521.100.13 OTHER WAGES

2018		2019		2020	
1	Part time help	11,000.00	1	Part time help	11,000.00
	Line Items Total	11,000.00		Line Items Total	11,000.00
				Change in Budget	0.00

521.100.20 PERSONNEL BENEFITS

521.100.22 OTHER FRINGE BENEFITS

2018		2019		2020	
1	Uniforms - Administration. Decreased line item by moving \$1000 to Admin - Swat	6,000.00	1	Uniforms - Administration	6,000.00
2	Uniforms - Honor Guard	2,000.00	2	Uniforms - Honor Guard	2,000.00
3	Uniforms - Range Officers	500.00	3	Uniforms - Range Officers	500.00
4	Uniforms - SWAT	4,000.00	4	Uniforms - SWAT	4,000.00
5	Uniforms - CDU	2,200.00	5	Uniforms - CDU	2,200.00
6	Uniforms - HNT	500.00	6	Uniforms - HNT	500.00
7	Uniforms - EVOC	500.00	7	Uniforms - EVOC	500.00
	Line Items Total	15,700.00		Line Items Total	15,700.00
				Change in Budget	0.00

521.100.24 INDUSTRIAL INSURANCE

2018		2019		2020	
1	Rounding	0.43			
	Line Items Total	0.43		Line Items Total	0.00
				Change in Budget	0.00

521.100.25 HEALTH INSURANCE

2018		2019		2020	
1	Rounding	0.06			
	Line Items Total	0.06		Line Items Total	0.00
				Change in Budget	0.00

521.100.30 SUPPLIES

521.100.31 OFFICE & OPERATING SUPPLIES

2018		2019		2020	
1	Office and Operating Supplies. Decreased by moving \$300 to CDU (100.31)	14,600.00	1	Office and Operating Supplies	14,600.00
			2	Merit Awards, Badges & Plaques	3,000.00

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521.100.30 SUPPLIES

521.100.31 OFFICE & OPERATING SUPPLIES

2018		2019		2020	
2	Merit Awards, Badges & Plaques	3,000.00	3	SWAT Supplies (includes ammo & inflation for ammo)	32,500.00
3	SWAT Supplies (includes ammo & inflation for ammo)	32,500.00	4	HNT Supplies	1,000.00
4	HNT Supplies	1,000.00	5	CDU Supplies	4,600.00
5	CDU Supplies. Increased by moving \$300 from Office and Operating Supplies (100.31)	4,600.00	6	Honor Guard Supplies	500.00
6	Honor Guard Supplies	500.00	Line Items Total		56,200.00
Line Items Total		56,200.00	Change in Budget		0.00
			Change in Budget		0.00

521.100.32 FUEL CONSUMED

2018		2019		2020	
Line Items Total		0.00	1	Fuel budget	200.00
			Line Items Total		200.00
			Change in Budget		200.00
			Change in Budget		0.00

521.100.35 SMALL TOOLS & MINOR EQUIPMENT

2018		2019		2020	
1	SWAT Equipment. Increased by moving \$1700 from Office Equipment (100.35)	9,000.00	1	SWAT Equipment	9,000.00
2	Office Equipment. Decreased by moving \$1700 to SWAT Equipment (100.35)	9,800.00	2	Office Equipment	9,800.00
Line Items Total		18,800.00	Line Items Total		18,800.00
			Change in Budget		0.00
			Change in Budget		0.00

521.100.40 OTHER SERVICES & CHARGES

521.100.41 PROFESSIONAL SERVICES

2018		2019		2020	
1	Medical Exams (Employee Non-Comm)	1,000.00	1	Medical Exams (Employee Non-Comm)	1,000.00
2	Psychological Exams	5,000.00	2	Psychological Exams	5,000.00
3	GSA Federal Surplus Fee	1,000.00	3	GSA Federal Surplus Fee	1,000.00
4	Immunization Hepatitis B	1,000.00	4	Immunization Hepatitis B	1,000.00
5	Crime Stoppers Fee. Requesting increase of \$2000 due to 2016's invoice totaling \$6,658.62. Rate increase from vendor and anticipated increase for subsequent years.	7,000.00	5	Crime Stoppers Fee - Increase due to inflation	8,000.00
6	Attorney Fees	24,000.00	6	Attorney Fees	24,000.00
7	SWAT Regional Repairs/Maintenance Service Fee	10,500.00	7	SWAT Regional Repairs/Maintenance Service Fee	10,500.00
8	Shred-It. Requesting increase of \$700 due to amount of usage due to increased officers on staff and rate changes from the vendor.	3,000.00	8	Shred-It	3,000.00
9	PSC Admin Fee for False Alarm Billing/Collections	47,500.00	9	PSC Admin Fee for False Alarm Billing/Collections	47,500.00
			10	Stericycle (Hazmat)	1,200.00
			11	PoliceOne subscription - Increase due to inflation	5,400.00
			12	Lexipol subscription	17,000.00
			13	Alive and Free Program	30,000.00

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2018		2019		2020	
10	Stericycle (Hazmat)	1,200.00	12	Lexipol subscription - Increase due to inflation	16,500.00
11	PoliceOne - new line item; 1-yr subscription.	4,000.00	13	Alive and Free Program	30,000.00
12	Lexipol - new line item; 1-yr subscription.	13,500.00	14	Basic LE Academy - CJTC. Cover attrition expenses 4 X \$3,200	12,800.00
13	Alive and Free Program	30,000.00		Line Items Total	168,800.00
14	Basic LE Academy - CJTC. Cover attrition expenses 4 X \$3,200	12,800.00			
15	Decision Package POL.0032 - Alive & Free	30,000.00		Line Items Total	166,900.00
16	Decision Package POL.0023 - 6 Commissioned Police Officers Funded by 5% Utility Tax on Cable and COPS Grants	19,122.00			
	Line Items Total	210,622.00			
		Change in Budget	-43,722.00	Change in Budget	1,900.00

521.100.42 COMMUNICATION

2018		2019		2020	
1	Valley Communications Service - 5% Increase	3,103,500.00	1	Valley Communications Service	3,419,230.00
2	Valley Communications - 800 Mhz Radios - 5% Increase	153,000.00	2	Valley Communications - 800 Mhz Radios	96,000.00
3	Cellular Phone Service. Covers all of Police except Investigations & SIU staff. Increased by \$10K to cover rising communication costs and the addition of new officers.	65,000.00	3	Cellular Phone Service. Covers all of Police except Investigations & SIU staff.	65,000.00
4	Valley Comm -- additional increase	75,000.00		Line Items Total	3,580,230.00
	Line Items Total	3,396,500.00			
		Change in Budget	79,725.00	Change in Budget	104,005.00

521.100.43 TRAVEL

2018		2019		2020	
1	Travel expenses (Room, Airfare, Per Diem) - Administration	10,900.00	1	Travel expenses (Room, Airfare, Per Diem) - Administration	8,900.00
2	Travel expenses (Room, Airfare, Per Diem) - SWAT. Increased by \$4K due to rise in training/travel costs and DARC Training for (2) team members is approximately \$2K per person	10,500.00	2	Travel expenses (Room, Airfare, Per Diem) - SWAT	10,500.00
3	Travel expenses (Room, Airfare, Per Diem) - HNT. Increased by \$1500 each year due to cost of travel and add'l (new) team members.	3,000.00	3	Travel expenses (Room, Airfare, Per Diem) - HNT	3,000.00
4	Travel expenses (Room, Airfare, Per Diem) - CDU	3,500.00	4	Travel expenses (Room, Airfare, Per Diem) - CDU	3,500.00
	Line Items Total	27,900.00	5	Travel expenses (Room, Airfare, Per Diem) - Honor Guard	2,000.00
				Line Items Total	27,900.00
		Change in Budget	0.00	Change in Budget	0.00

521.100.46 INSURANCE

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521.100 ADMINISTRATION
521.100.40 OTHER SERVICES & CHARGES
521.100.48 INSURANCE

2018		2019		2020	
1	Insurance Allocation 335,000.00	1	Insurance Allocation 325,400.00	1	Insurance Allocation 348,200.00
	Line Items Total 335,000.00		Line Items Total 325,400.00		Line Items Total 348,200.00
			Change in Budget -9,600.00		Change in Budget 22,800.00

521.100.48 REPAIRS & MAINTENANCE

2018		2019		2020	
1	Misc Repairs & Maintenance 1,000.00	1	Misc Repairs & Maintenance 1,000.00	1	Misc Repairs & Maintenance 1,000.00
2	Service & Maintenance on converted vehicles 6,700.00	2	Service & Maintenance on converted vehicles 6,700.00	2	Service & Maintenance on converted vehicles 6,700.00
3	Facility Maintenance 5,000.00	3	Facility Maintenance 5,000.00	3	Facility Maintenance 5,000.00
	Line Items Total 12,700.00		Line Items Total 12,700.00		Line Items Total 12,700.00
			Change in Budget 0.00		Change in Budget 0.00

521.100.49 MISCELLANEOUS

2018		2019		2020	
1	Dry Cleaning Services. Decreased line item by moving \$2,000 to SWAT expenses (100.49); moved \$4,000 to add a Misc. Expense line (100.49). 12,000.00	1	Dry Cleaning Services 10,000.00	1	Dry Cleaning Services 10,000.00
2	WASPC Yearly Contract Fee. 2,000.00	2	WASPC Yearly Contract Fee 1,000.00	2	WASPC Yearly Contract Fee 1,000.00
3	Conf Fees Admin/CDU/CCU/WASPC. 6,000.00	3	Conf Fees Admin/CDU/CCU/WASPC 6,000.00	3	Conf Fees Admin/CDU/CCU/WASPC 6,000.00
4	Conf Fees SWAT. Increased by moving \$2,000 from Dry Cleaning Budget (100.49) 8,000.00	4	Conference Fees - SWAT 8,000.00	4	Conference Fees - SWAT 8,000.00
5	Subscriptions, books, misc. for Administration. 1,800.00	5	Subscriptions, books, misc. for Administration 1,800.00	5	Subscriptions, books, misc. for Administration. 1,800.00
6	Dues - WASPC/IACP/King Co Chiefs, CCU, etc. 2,400.00	6	Dues - WASPC/IACP/King Co Chiefs, CCU, etc. 2,400.00	6	Dues - WASPC/IACP/King Co Chiefs, CCU, etc. 2,400.00
7	Education Reimbursement 11,000.00	7	Education Reimbursement 11,000.00	7	Education Reimbursement 11,000.00
8	Misc. Expenses - Moved \$4000 from Dry Cleaning Budget (100.49) 4,000.00	8	Misc. Expenses 4,000.00	8	Misc. Expenses 4,000.00
	Line Items Total 47,200.00	9	Mayor approved coffee fund for department staff 2,000.00	9	Mayor approved coffee fund for department staff 2,000.00
		10	Conference Fees - Honor Guard 1,000.00	10	Conference Fees - Honor Guard 1,000.00
			Line Items Total 47,200.00		Line Items Total 47,200.00
			Change in Budget 0.00		Change in Budget 0.00

521.100.50 INTERGOVERNMENTAL/INTERFUND

521.100.51 INTERGOVT PROFESSIONAL SERVICE

2018		2019		2020	
1	Trainer for Valley SWAT Team. 19,500.00	1	Trainer for Valley SWAT Team. 19,500.00	1	Trainer for Valley SWAT Team. 19,500.00
2	A.Y.R. 1,000.00	2	NEXUS 1,000.00	2	NEXUS 1,000.00
	Line Items Total 20,500.00		Line Items Total 20,500.00		Line Items Total 20,500.00
			Change in Budget 0.00		Change in Budget 0.00

521.100.90 INTERFUND PAYMENTS FOR SERVICES

521.100.97 INTERFUND PRINTING SERVICES

2018		2019		2020	
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521.100 ADMINISTRATION

521.100.90 INTERFUND PAYMENTS FOR SERVICES

521.100.97 INTERFUND PRINTING SERVICES

2018			2019			2020		
1	Multimedia Allocation	78,100.00	1	Multimedia Allocation	62,000.00	1	Multimedia Allocation	63,700.00
	Line Items Total	78,100.00		Line Items Total	62,000.00		Line Items Total	63,700.00
			Change in Budget			Change in Budget		
			-16,100.00			1,700.00		

521.100.98 INTERFUND FACILITIES

2018			2019			2020		
1	Facilities Allocation	300,700.00	1	Facilities Allocation	279,400.00	1	Facilities Allocation	297,900.00
	Line Items Total	300,700.00		Line Items Total	279,400.00		Line Items Total	297,900.00
			Change in Budget			Change in Budget		
			-21,300.00			18,500.00		

521.100.99 INTERFUND IS SERVICES

2018			2019			2020		
1	Innovation & Technology Allocation	1,408,724.00	1	Innovation & Technology Allocation	1,628,300.00	1	Innovation & Technology Allocation	1,704,400.00
	Line Items Total	1,408,724.00		Line Items Total	1,628,300.00		Line Items Total	1,704,400.00
			Change in Budget			Change in Budget		
			219,576.00			76,100.00		

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521.200 POLICE OPERATIONS
521.200.10 SALARIES & WAGES
521.200.12 OVERTIME

2018		2019		2020	
1	Overtime - Patrol Operations.	450,000.00	1	Overtime - Patrol Operations	450,000.00
2	Overtime - Extra Duty	364,100.00	2	Overtime - Extra Duty	400,000.00
3	JAG-Byrne Grant Overtime	26,000.00	3	Traffic Safety Commission grant Overtime	30,000.00
4	Traffic Safety Commission grant Overtime	19,000.00	4	State WASPC - Grant Overtime for RSO, estimate per Mark C.	30,000.00
5	State WASPC - Grant Overtime for RSO	35,000.00	5	Add for holidays worked, comp time, and cashouts (bb)	517,000.00
Line Items Total		894,100.00	Line Items Total		1,427,000.00
			Change in Budget		0.00

521.200.20 PERSONNEL BENEFITS

521.200.22 OTHER FRINGE BENEFITS

2018		2019		2020	
1	Uniforms - Patrol - Increase of \$3,000 for inflation and added personnel.	90,000.00	1	Uniforms - Patrol	90,000.00
2	Uniforms - Patrol (Bicycle Officer) - Moved previously budgeted \$1200 from Major Crimes Detective to expanded bicycle unit.	2,400.00	2	Uniforms - Bicycle Officers	2,400.00
3	Grant funded Bulletproof Vest Program	10,500.00	3	Grant funded Bulletproof Vest Program	10,000.00
Line Items Total		102,900.00	Line Items Total		102,400.00
			Change in Budget		0.00

521.200.24 INDUSTRIAL INSURANCE

2018		2019		2020	
1	L&I benefits relating to Extra Duty Overtime	10,100.00	1	Reduce Budget for Position Number 2115-991 (Police Supernumerary). Agreement with CJTC is budgeted through March 2020.	-3,260.00
2	Rounding	0.20	Line Items Total		-3,260.00
3	Decision Package POL.0023 - 6 Commissioned Police Officers Funded by 5% Utility Tax on Cable and COPS Grants	6,475.00			
Line Items Total		16,575.20	Change in Budget		-3,260.00

521.200.25 HEALTH INSURANCE

2018		2019		2020	
1	Benefits relating to Extra Duty Overtime.	5,300.00	1	Reduce Budget for Position Number 2115-991 (Police Supernumerary). Agreement with CJTC is budgeted through March 2020.	-10,742.00
2	Rounding	0.28	Line Items Total		-10,742.00
3	Decision Package POL.0023 - 6 Commissioned Police Officers Funded by 5% Utility Tax on Cable and COPS Grants	58,891.00			
Line Items Total		64,191.28	Change in Budget		-10,742.00

521.200.26 Deferred Compensation

2018		2019		2020	
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521.200 POLICE OPERATIONS
521.200.20 PERSONNEL BENEFITS
521.200.26 Deferred Compensation

2018		2019		2020		
1	Rounding	0.16				
	Line Items Total	0.16	Line Items Total	0.00	Line Items Total	0.00
		Change in Budget	-0.16	Change in Budget	0.00	

521.200.30 SUPPLIES

521.200.31 OFFICE & OPERATING SUPPLIES

2018			2019			2020		
1	Supplies for COPS Program. Increased by \$200 - moved money from Animal Control (line item 49) to cover.	3,500.00	1	Supplies for COPS Program	3,500.00	1	Supplies for COPS Program	3,500.00
			2	K9 Supplies (food, vitamins, soap, etc.)	4,000.00	2	K9 Supplies (food, vitamins, soap, etc.)	4,000.00
2	K9 Supplies (food, vitamins, soap, etc.). Decreased by \$100.	4,000.00	3	Blood Pathogen Supplies	2,000.00	3	Blood Pathogen Supplies	2,000.00
			4	Bike Unit Supplies	3,300.00	4	Bike Unit Supplies	3,300.00
3	Blood Pathogen Supplies - Increased by \$240 due to cost for medical supplies specifically rubber gloves	2,000.00	5	Gun Range - Ammunition & Targets	56,000.00	5	Gun Range - Ammunition & Targets	56,000.00
			6	Miscellaneous Operating Supplies	5,000.00	6	Miscellaneous Operating Supplies	5,000.00
4	Bike Unit Supplies. Increased by \$40 -Moved \$760 from Bike Unit Supplies (200.31) plus \$40 for rounding.	3,300.00	7	Patrol vehicle supplies	6,000.00	7	Patrol vehicle supplies	6,000.00
				Line Items Total	79,800.00		Line Items Total	79,800.00
5	Gun Range - Ammunition & Targets. Increased by \$4,000 to cover Active Shooter training requirements for participating departments to supply own ammo.	56,000.00						
6	Miscellaneous Operating Supplies.	5,000.00						
7	Patrol vehicle supplies - Increase of \$3,000 for expanded fleet, more officers using equipment.	6,000.00						
8	Decision Package POL.0023 - 6 Commissioned Police Officers Funded by 5% Utility Tax on Cable and COPS Grants	4,000.00						
	Line Items Total	83,800.00						
				Change in Budget	-4,000.00		Change in Budget	0.00

521.200.32 FUEL CONSUMED

2018		2019		2020			
		1	Fuel budget	4,000.00	1	Fuel budget	4,500.00
Line Items Total	0.00		Line Items Total	4,000.00		Line Items Total	4,500.00
			Change in Budget	4,000.00		Change in Budget	500.00

521.200.35 SMALL TOOLS & MINOR EQUIPMENT

2018		2019		2020	
1	Misc Small Tools & Equipment - Increase of \$2,000 for radio hand mics/radio wire systems.	13,000.00	1	Misc Small Tools & Equipment	13,000.00
2	Taser Issue/Replacement/Training & In-Service Cartridges - Increase of \$4,000 due to increased cost of DPM's.	14,000.00	2	Taser Issue/Replacement/Training & In-Service Cartridges	14,000.00
			3	Firearms replacement	5,600.00
			4	Portable Radio Batteries	4,000.00

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521.200 POLICE OPERATIONS
521.200.30 SUPPLIES

521.200.35 SMALL TOOLS & MINOR EQUIPMENT

2018		2019		2020	
3	Firearms replacement	5,600.00	5	APX-6000 Portable Radio	4,000.00
4	Portable Radio Batteries.	4,000.00	6	Stop Sticks	1,000.00
5	APX-6000 Portable Radio.	4,000.00	7	AED Batteries	1,500.00
6	Stop Sticks.	1,000.00	8	Patrol vehicle equipment	3,500.00
7	AED Batteries.	1,500.00	9	Equipment - Bicycle Officer	1,000.00
8	Patrol vehicle equipment - Increased by \$1,200 due to increased cost of supplies as well as amount of officers has increased.	3,500.00	10	Taser Gun Issue (\$37,200 annually from 2018 through 2022 per Decision Package #POL.0026 in 2017/2018 Budget).	37,200.00
9	Equipment - Bicycle Officer - Due to increase of bikes in unit to (4)	1,000.00		Line Items Total	84,800.00
10	Decision Package POL.0026 - Taser Gun Issue	37,200.00			
	Line Items Total	84,800.00			
			Change in Budget:	0.00	Change in Budget 0.00

521.200.40 OTHER SERVICES & CHARGES

521.200.41 PROFESSIONAL SERVICES

2018		2019		2020	
1	Metallurgist for collision reconstruction.	1,000.00	1	Metallurgist for collision reconstruction	1,000.00
2	Veterinary Service	4,000.00	2	Veterinary Service	4,000.00
3	Towing (DUI's, Evidence)	12,500.00	3	Towing (DUI's, Evidence)	12,500.00
4	Valley Com Language Line	2,000.00	4	Valley Com Language Line	2,000.00
5	Air Support - King County Guardian 1	5,000.00	5	Air Support - King County Guardian 1	5,000.00
6	MDE-FTO Software License Renewal	800.00	6	MDE-FTO Software License Renewal	800.00
	Line Items Total	25,300.00		Line Items Total	25,300.00
			Change in Budget:	0.00	Change in Budget 0.00

521.200.42 COMMUNICATION

2018		2019		2020	
1	Inter-Connect Fees for Patrol Cars - Air Cards/Verizon Mi-Fi's for all Patrol cars & some Command staff vehicles.	84,400.00	1	Inter-Connect Fees for Patrol Cars - Air Cards/Verizon Mi-Fi's for all Patrol cars & some Command staff vehicles.	84,400.00
	Line Items Total	84,400.00		Line Items Total	84,400.00
			Change in Budget:	0.00	Change in Budget 0.00

521.200.43 TRAVEL

2018		2019		2020	
1	Room & Board - Patrol.	22,000.00	1	Room & Board - Patrol	22,000.00
2	Room & Board - K9 Officers	2,000.00	2	Room & Board - K9 Officers	2,000.00
	Line Items Total	24,000.00		Line Items Total	24,000.00
			Change in Budget:	0.00	Change in Budget 0.00

521.200.48 REPAIRS & MAINTENANCE

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521.200 POLICE OPERATIONS
521.200.40 OTHER SERVICES & CHARGES

521.200.48 REPAIRS & MAINTENANCE

2018		2019		2020	
1	Misc Repairs & Maintenance	2,000.00	1	Misc Repairs & Maintenance	2,000.00
2	Range Maintenance	5,500.00	2	Range Maintenance	5,500.00
3	800 Mhz Radio Repair	8,000.00	3	800 Mhz Radio Repair	8,000.00
4	Taser Repair	1,000.00	4	Taser Repair	1,000.00
5	Firearm Repair	1,000.00	5	Firearm Repair	1,000.00
6	Car washes for PD vehicles	5,400.00	6	Car washes for PD vehicles	5,400.00
Line Items Total		22,900.00	Line Items Total		22,900.00
		Change in Budget			0.00

521.200.48 MISCELLANEOUS

2018		2019		2020	
1	Conf Fees for Patrol, K9, Bike	24,000.00	1	Conf Fees for Patrol, K9, Bike	24,000.00
2	Emergency Vehicle Operations Training	10,000.00	2	Emergency Vehicle Operations Training	10,000.00
3	Conf Fees for Traffic Division	2,000.00	3	Conf Fees for Traffic Division	2,000.00
4	Sanitation Service at Gun Range	2,000.00	4	Sanitation Service at Gun Range	2,000.00
Line Items Total		38,000.00	Line Items Total		38,000.00
		Change in Budget			0.00

521.200.60 CAPITAL OUTLAY

521.200.64 MACHINERY & EQUIPMENT

2018		2019		2020	
1	Decision Package POL 0023 - 6 Commissioned Police Officers Funded by 5% Utility Tax on Cable and COPS Grants	130,368.00			
Line Items Total			Line Items Total		0.00
		130,368.00			Change in Budget
		Change in Budget			0.00

521.200.90 INTERFUND PAYMENTS FOR SERVICES

521.200.98 INTERFUND SUPPLIES

2018		2019		2020	
1	ER&R Fleet Fuel Allocation	200,100.00	1	ER&R Fleet Fuel Allocation	197,000.00
Line Items Total		200,100.00	Line Items Total		197,000.00
		Change in Budget			-3,100.00
		Change in Budget			0.00

521.200.95 INTERFUND OPER RENTALS & LEASE

2018		2019		2020	
1	ER&R Fleet Allocation	996,335.00	1	ER&R Fleet Allocation	1,059,800.00
Line Items Total		996,335.00	Line Items Total		1,059,800.00
		Change in Budget			63,465.00
		Change in Budget			-125,000.00

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521 POLICE
521.210 INVESTIGATIONS
521.210.10 SALARIES & WAGES

521.210.12 OVERTIME

2018		2019		2020	
1	Overtime - Investigations - Increase of \$40K due to significant increase in homicides and serial arsonist investigation.	185,000.00	1	Overtime - Investigations	185,000.00
			2	Add for holidays worked, comp time, and cashouts (bb)	123,000.00
	Line Items Total	185,000.00		Line Items Total	308,000.00
				Change in Budget	123,000.00
					0.00

521.210.20 PERSONNEL BENEFITS

521.210.22 OTHER FRINGE BENEFITS

2018		2019		2020	
1	Uniforms - Investigations	27,000.00	1	Uniforms - Investigations	27,000.00
	Line Items Total	27,000.00		Line Items Total	27,000.00
				Change in Budget	0.00
					0.00

521.210.24 INDUSTRIAL INSURANCE

2018		2019		2020	
1	Rounding	0.19			
2	Decision Package POL.0023 - 6 Commissioned Police Officers Funded by 5% Utility Tax on Cable and COPS Grants	12,949.00			
	Line Items Total	12,949.19		Line Items Total	0.00
				Change in Budget	-12,949.19
					0.00

521.210.25 HEALTH INSURANCE

2018		2019		2020	
1	Rounding	-0.17			
2	Decision Package POL.0023 - 6 Commissioned Police Officers Funded by 5% Utility Tax on Cable and COPS Grants	117,782.00			
	Line Items Total	117,781.83		Line Items Total	0.00
				Change in Budget	-117,781.83
					0.00

521.210.26 Deferred Compensation

2018		2019		2020	
1	Rounding	-0.42			
	Line Items Total	-0.42		Line Items Total	0.00
				Change in Budget	0.42
					0.00

521.210.30 SUPPLIES

521.210.31 OFFICE & OPERATING SUPPLIES

2018		2019		2020	
1	Investigations Supplies - misc. items deplete this quickly. Increased by \$500.00.	3,000.00	1	Investigations Supplies	3,000.00
			2	Supplies for Crime Scene Response Team (CSRT)	3,000.00
				Line Items Total	6,000.00
				170	

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City of Auburn

001 GENERAL
21 POLICE
521 POLICE
521.210 INVESTIGATIONS
521.210.30 SUPPLIES

521.210.31 OFFICE & OPERATING SUPPLIES

2018		2019		2020	
2	Supplies for Crime Scene Response Team (CSRT). Increased by \$500.00. CSRT also used for regional call-outs.	3,000.00			
3	Decision Package POL.0023 - 6 Commissioned Police Officers Funded by 5% Utility Tax on Cable and COPS Grants	8,000.00			
	Line Items Total	14,000.00			
		Change in Budget	-8,000.00	Change in Budget	0.00

521.210.32 FUEL CONSUMED

2018		2019		2020	
		1	Fuel consumed	1	Fuel consumed
			200.00		200.00
	Line Items Total		200.00		200.00
	0.00				
		Change in Budget	200.00	Change in Budget	0.00

521.210.35 SMALL TOOLS & MINOR EQUIPMENT

2018		2019		2020	
1	Crime Scene Van Supplies.	2,000.00	1	Crime Scene Van Supplies.	2,000.00
2	Misc. Small Tools and Minor Equipment.	1,500.00	2	Misc. Small Tools and Minor Equipment.	1,500.00
	Line Items Total	3,500.00		Line Items Total	3,500.00
		Change in Budget	0.00	Change in Budget	0.00

521.210.40 OTHER SERVICES & CHARGES**521.210.41 PROFESSIONAL SERVICES**

2018		2019		2020	
1	Misc Professional Services - Increased by \$3K due to Facial Recognition Maintenance Fee	5,000.00	1	Misc Professional Services	5,000.00
2	Evidence / Crime Scene Preservation - Increase of \$2700 (\$1400 Update to Total Station software that has not been updated for 3 years. \$1300 for maintenance agreement to keep software updated and provide technical support)	10,700.00	2	Evidence / Crime Scene Preservation	10,700.00
3	LEADS On Line - Annual Fee - Pawn Program	4,700.00	3	LEADS On Line - Annual Fee; Pawn Program	4,700.00
4	Towing (Felony Investigations)	4,000.00	4	Towing (Felony Investigations)	4,000.00
	Line Items Total	24,400.00		Line Items Total	24,400.00
		Change in Budget	0.00	Change in Budget	0.00

521.210.42 COMMUNICATION

2018		2019		2020	
1	Detective Cell Phone Usage. Increased by \$1,500 to cover rise in communication costs.	12,300.00	1	Detective Cell Phone Usage	12,300.00
			Line Items Total	Line Items Total	12,300.00
			12,300.00		

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001 GENERAL
21 POLICE
521 POLICE
521:210 INVESTIGATIONS
521:210.40 OTHER SERVICES & CHARGES
521:210.42 COMMUNICATION

2018		2019		2020	
Line Items Total		12,300.00			
		Change in Budget		0.00	
				Change in Budget	
				0.00	
521:210.43 TRAVEL					
2018		2019		2020	
1	Room & Board - Investigations. Increased by \$2,000 to cover increased travel expenses and need for training for newer, less experienced detectives in unit.	1	Room & Board - Investigations	1	Room & Board - Investigations
	14,000.00		14,000.00		14,000.00
Line Items Total		Line Items Total		Line Items Total	
		14,000.00		14,000.00	
		Change in Budget		0.00	
				Change in Budget	
				0.00	
521:210.45 OPERATING RENTALS & LEASES					
2018		2019		2020	
1	Leased Police Vehicles for U.C. Unit	1	Leased Police Vehicles for U.C. Unit	1	Leased Police Vehicles for U.C. Unit
	34,000.00		34,000.00		34,000.00
Line Items Total		Line Items Total		Line Items Total	
		34,000.00		34,000.00	
		Change in Budget		0.00	
				Change in Budget	
				0.00	
521:210.48 REPAIRS & MAINTENANCE					
2018		2019		2020	
1	Office Equipment - Investigations	1	Office Equipment - Investigations	1	Office Equipment - Investigations
	2,000.00		2,000.00		2,000.00
2	Evidence Van Maintenance	2	Evidence Van Maintenance	2	Evidence Van Maintenance
	1,500.00		1,500.00		1,500.00
Line Items Total		Line Items Total		Line Items Total	
		3,500.00		3,500.00	
		Change in Budget		0.00	
				Change in Budget	
				0.00	
521:210.49 MISCELLANEOUS					
2018		2019		2020	
1	Investigative Fund - Increase by \$4,000 in property crimes necessitate the ability to purchase stolen property.	1	Investigative Fund	1	Investigative Fund
	5,000.00		5,000.00		5,000.00
2	Dues - Investigators Associations	2	Dues - Investigators Associations	2	Dues - Investigators Associations
	1,000.00		1,000.00		1,000.00
3	Conference Fees - Investigations.	3	Conference Fees - Investigations	3	Conference Fees - Investigations
	10,000.00		10,000.00		10,000.00
4	Conference Fees - Supervisors & Polygraph.	4	Conference Fees - Supervisors & Polygraph	4	Conference Fees - Supervisors & Polygraph
	5,000.00		5,000.00		5,000.00
5	Parking - Seattle	5	Parking - Seattle	5	Parking - Seattle
	500.00		500.00		500.00
Line Items Total		Line Items Total		Line Items Total	
		21,500.00		21,500.00	
		Change in Budget		0.00	
				Change in Budget	
				0.00	

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City of Auburn

001 GENERAL
21 POLICE
521 POLICE
521.230 SPECIAL UNITS
521.230.10 SALARIES & WAGES
521.230.12 OVERTIME

2018		2019		2020	
1	Overtime - Community Programs.	25,000.00	1	Overtime - Community Programs	25,000.00
	Line Items Total	25,000.00	2	Add for holidays worked, comp time, and cashouts (bb)	20,000.00
				Line Items Total	45,000.00
				Change in Budget	20,000.00
					0.00

521.230.20 PERSONNEL BENEFITS

521.230.22 OTHER FRINGE BENEFITS

2018		2019		2020	
1	Uniforms - Community Programs.	4,500.00	1	Uniforms - Community Programs	4,500.00
	Line Items Total	4,500.00		Line Items Total	4,500.00
				Change in Budget	0.00
					0.00

521.230.24 INDUSTRIAL INSURANCE

2018		2019		2020	
1	Rounding	-0.19			
	Line Items Total	-0.19		Line Items Total	0.00
				Change in Budget	0.00
					0.00

521.230.25 HEALTH INSURANCE

2018		2019		2020	
1	Rounding	0.46			
	Line Items Total	0.46		Line Items Total	0.00
				Change in Budget	0.00
					0.00

521.230.26 Deferred Compensation

2018		2019		2020	
1	Rounding	-0.21			
	Line Items Total	-0.21		Line Items Total	0.00
				Change in Budget	0.00
					0.00

521.230.30 SUPPLIES

521.230.31 OFFICE & OPERATING SUPPLIES

2018		2019		2020	
1	Misc Supplies	9,500.00	1	Misc Supplies	9,500.00
2	Community Education.	5,000.00	2	Community Education	5,000.00
3	Volunteers.	1,000.00	3	Volunteers	1,000.00
4	Citizens Academy.	2,000.00	4	Citizens Academy	2,000.00
5	National Night Out - Supplies / Materials	5,000.00	5	National Night Out - Supplies / Materials	5,000.00
	Line Items Total	22,500.00		Line Items Total	22,500.00
				Change in Budget	0.00
					0.00

521.230.32 FUEL CONSUMED

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001 GENERAL
21 POLICE
521 POLICE
521:230 SPECIAL UNITS
521:230.30 SUPPLIES
521:230.32 FUEL CONSUMED

2018	2019	2020
1 Fuel budget 200.00	1 Fuel budget 200.00	1 Fuel budget 200.00
Line Items Total 0.00	Line Items Total 200.00	Line Items Total 200.00
	Change in Budget 200.00	Change in Budget 0.00

521:230.35 SMALL TOOLS & MINOR EQUIPMENT

2018	2019	2020
1 Small Tools / Office Equipment 1,000.00	1 Small Tools / Office Equipment 1,000.00	1 Small Tools / Office Equipment 1,000.00
Line Items Total 1,000.00	Line Items Total 1,000.00	Line Items Total 1,000.00
	Change in Budget 0.00	Change in Budget 0.00

521:230.40 OTHER SERVICES & CHARGES

521:230.41 PROFESSIONAL SERVICES

2018	2019	2020
1 Immunization for Hep B for Explorers. 1,000.00 Increase by \$500 due to cost of immunizations (3-Shots at \$400 each)	1 Immunization for Hep B for Explorers 1,000.00	1 Immunization for Hep B for Explorers 1,000.00
Line Items Total 1,000.00	Line Items Total 1,000.00	Line Items Total 1,000.00
	Change in Budget 0.00	Change in Budget 0.00

521:230.42 COMMUNICATION

2018	2019	2020
1 Communications - Community Programs- 3,700.00 Increase of \$100 due to increased staff in division.	1 Communications 3,700.00	1 Communications 3,700.00
Line Items Total 3,700.00	Line Items Total 3,700.00	Line Items Total 3,700.00
	Change in Budget 0.00	Change in Budget 0.00

521:230.43 TRAVEL

2018	2019	2020
1 Explorer Advisors. 1,000.00	1 Explorer Advisors 1,000.00	1 Explorer Advisors 1,000.00
2 Explorers 500.00	2 Explorers 500.00	2 Explorers 500.00
3 Crime Prevention. 7,500.00	3 Crime Prevention. 7,500.00	3 Crime Prevention 7,500.00
Line Items Total 9,000.00	Line Items Total 9,000.00	Line Items Total 9,000.00
	Change in Budget 0.00	Change in Budget 0.00

521:230.49 MISCELLANEOUS

2018	2019	2020
1 Community Education/Crime Prevention/ Explorers. 5,000.00	1 Community Education/Crime Prevention/ Explorers 5,000.00	1 Community Education/Crime Prevention/ Explorers 5,000.00
2 Explorer Charter & misc. expenses. 500.00	2 Explorer Charter & Misc. Expenses 500.00	2 Explorer Charter & Misc. Expenses 500.00
3 Miscellaneous 4,000.00	3 Miscellaneous 4,000.00	3 Miscellaneous 4,000.00
Line Items Total 9,500.00	Line Items Total 9,500.00	Line Items Total 9,500.00
	Change in Budget 0.00	Change in Budget 0.00

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City of Auburn

001 GENERAL
21 POLICE
521 POLICE
521.300 SUPPORT SERVICES
521.300.10 SALARIES & WAGES
521.300.12 OVERTIME

2018		2019		2020	
1	Overtime - Support Services. Increased to include a Specialist assisting our Evidence Techs in the purging of evidence.	1	Overtime - Support Services	1	Overtime - Support Services
	17,500.00		17,500.00		17,500.00
		2	Add for holidays worked, comp time, and cashouts (bb)	2	Add for holidays worked, comp time, and cashouts (bb)
			26,000.00		26,000.00
	Line Items Total		Line Items Total		Line Items Total
	17,500.00		43,500.00		43,500.00
			Change in Budget		Change in Budget
			26,000.00		0.00

521.300.20 PERSONNEL BENEFITS

521.300.22 OTHER FRINGE BENEFITS

2018		2019		2020	
1	Uniforms - Support Services	1	Uniforms - Support Services	1	Uniforms - Support Services
	4,000.00		4,000.00		4,000.00
	Line Items Total		Line Items Total		Line Items Total
	4,000.00		4,000.00		4,000.00
			Change in Budget		Change in Budget
			0.00		0.00

521.300.24 INDUSTRIAL INSURANCE

2018		2019		2020	
1	Rounding				
	0.32				
	Line Items Total		Line Items Total		Line Items Total
	0.32		0.00		0.00
			Change in Budget		Change in Budget
			-0.32		0.00

521.300.25 HEALTH INSURANCE

2018		2019		2020	
1	Rounding				
	-0.09				
	Line Items Total		Line Items Total		Line Items Total
	-0.09		0.00		0.00
			Change in Budget		Change in Budget
			0.09		0.00

521.300.30 SUPPLIES

521.300.31 OFFICE & OPERATING SUPPLIES

2018		2019		2020	
1	Supplies - Support Services. Decreased line item by moving \$5,000.00 to Records (300.43) for additional travel expenses	1	Supplies - Support Services	1	Supplies - Support Services
	10,000.00		10,000.00		10,000.00
		2	Evidence / ID Supplies	2	Evidence / ID Supplies.
			8,500.00		8,500.00
2	Evidence / ID Supplies. Increased to include the rise in costs of regularly purchased evidence supply items.		Line Items Total		Line Items Total
	8,500.00		18,500.00		18,500.00
	Line Items Total				
	18,500.00		Change in Budget		Change in Budget
			0.00		0.00

521.300.32 FUEL CONSUMED

2018		2019		2020	
		1	Fuel Consumed	1	Fuel Consumed
			100.00		100.00
	Line Items Total		Line Items Total		Line Items Total
	0.00		100.00		100.00
			Change in Budget		Change in Budget
			100.00		0.00

521.300.35 SMALL TOOLS & MINOR EQUIPMENT

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001 GENERAL
21 POLICE
521 POLICE
521.300 SUPPORT SERVICES
521.300.30 SUPPLIES

521.300.35 SMALL TOOLS & MINOR EQUIPMENT

2018		2019		2020	
1	Misc. Office Tools	2,500.00	1	Misc. Office Tools	2,500.00
2	Evidence Room tools/equipment.	6,500.00	2	Evidence Room Tools/Equipment	6,500.00
Line Items Total		9,000.00	Line Items Total		9,000.00
		Change in Budget			Change in Budget
		0.00			0.00

521.300.40 OTHER SERVICES & CHARGES

521.300.42 COMMUNICATION

2018		2019		2020	
1	ACCESS.	17,000.00	1	ACCESS	17,000.00
Line Items Total		17,000.00	Line Items Total		17,000.00
		Change in Budget			Change in Budget
		0.00			0.00

521.300.43 TRAVEL

2018		2019		2020	
1	Room & Board - Specialists. Increased line item by moving \$4,000 from Records (300.31) due to rising training costs and to include more training for Records staff.	7,000.00	1	Room & Board - Specialists	7,000.00
2	Room & Board - Evidence Techs. Increased line item by moving \$1,000 from Records (300.31) due to rising training costs and to include more training for Evidence staff.	2,000.00	2	Room & Board - Evidence Techs	2,000.00
Line Items Total		9,000.00	Line Items Total		9,000.00
		Change in Budget			Change in Budget
		0.00			0.00

521.300.48 REPAIRS & MAINTENANCE

2018		2019		2020	
1	Office Equipment - Support Services	2,500.00	1	Office Equipment - Support Services	2,500.00
Line Items Total		2,500.00	Line Items Total		2,500.00
		Change in Budget			Change in Budget
		0.00			0.00

521.300.49 MISCELLANEOUS

2018		2019		2020	
1	Dues, Conference Fees, Mandated State Certification courses for Manager, Supervisors, Specialists and Evidence Techs in Support Services.	8,500.00	1	Dues, Conference Fees, Mandated State Certification courses for Manager, Supervisors, Specialists and Evidence Techs in Support Services.	8,500.00
Line Items Total		8,500.00	Line Items Total		8,500.00
		Change in Budget			Change in Budget
		0.00			0.00

521.300.60 CAPITAL OUTLAY

521.300.64 MACHINERY & EQUIPMENT

2018		2019		2020	
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City of Auburn

001 GENERAL
21 POLICE
521 POLICE
521.300 SUPPORT SERVICES
521.300.60 CAPITAL OUTLAY
521.300.64 MACHINERY & EQUIPMENT

2018			2019		2020			
1	Decision Package POL.0031- Animal Control Officer MIT	74,250.00						
	Line Items Total	74,250.00		Line Items Total	0.00	Line Items Total	0.00	
				Change in Budget	-74,250.00		Change in Budget	0.00

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001: GENERAL
21 POLICE
523 JAIL
523.600 CARE & CUSTODY OF PRISONERS
523.600.40 OTHER SERVICES & CHARGES
523.600.41 PROFESSIONAL SERVICES

2018		2019		2020	
1	Emergency Medical Care for inmates prior to booking into SCORE. Decreased based on actuals for previous years: \$30K moved to Admin (100.41) to cover the continuation of the 'Alive & Free' program.	20,000.00	1	Emergency Medical Care for inmates prior to booking into SCORE.	20,000.00
			Line Items Total	20,000.00	Line Items Total
					20,000.00
	Line Items Total	20,000.00			
			Change in Budget	0.00	Change in Budget
					0.00

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001 GENERAL
21 POLICE
539 *** Title Not Found ***
539.300 *** Title Not Found ***
539.300.10 SALARIES & WAGES
539.300.12 OVERTIME

2018		2019		2020	
1	Overtime - Animal Control	2,500.00	1	Overtime - Animal Control	5,000.00
	Line Items Total	2,500.00	2	Add for comp time and cashouts (bb)	3,000.00
				Line Items Total	8,000.00
				Change in Budget	0.00

539.300.20 PERSONNEL BENEFITS

539.300.22 OTHER FRINGE BENEFITS

2018		2019		2020	
1	Uniform Items - New and replacement due to normal wear/tear.	1,000.00	1	Uniform Items - New and replacement due to normal wear/tear.	2,500.00
	Line Items Total	1,000.00		Line Items Total	2,500.00
				Change in Budget	0.00

539.300.24 INDUSTRIAL INSURANCE

2018		2019		2020	
1	Decision Package POL.0031- Animal Control Officer MIT	2,820.00			
2	Rounding	-0.08			
	Line Items Total	2,819.92		Line Items Total	0.00
				Change in Budget	0.00

539.300.26 HEALTH INSURANCE

2018		2019		2020	
1	Decision Package POL.0031- Animal Control Officer MIT	27,300.00			
2	Rounding	0.26			
	Line Items Total	27,300.26		Line Items Total	0.00
				Change in Budget	0.00

539.300.30 SUPPLIES

539.300.31 OFFICE & OPERATING SUPPLIES

2018		2019		2020	
1	Animal Control misc. supplies.	3,000.00	1	Animal Control Misc. Supplies	6,000.00
2	Decision Package POL.0031- Animal Control Officer MIT	4,900.00			
	Line Items Total	7,900.00		Line Items Total	6,000.00
				Change in Budget	0.00

539.300.35 SMALL TOOLS AND EQUIPMENT

2018		2019		2020	
1	Animal Control misc. tools & equipment.	3,000.00	1	Animal Control Misc. Tools & Equipment	5,000.00
2	Decision Package POL.0031- Animal Control Officer MIT	2,200.00			
	Line Items Total	5,200.00		Line Items Total	5,000.00

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City of Auburn

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001 GENERAL
21 POLICE
539 *** Title Not Found ***
539.300 *** Title Not Found ***
539.300.30 SUPPLIES
~~539.300.35 SMALL TOOLS AND EQUIPMENT~~

2018	2019	2020
	Change in Budget -200.00	Change in Budget 0.00

539.300.40 OTHER SERVICES & CHARGES

~~539.300.41 PROFESSIONAL SERVICES~~

2018	2019	2020
Line Items Total 0.00	1 Dangerous Dog Hearing Fees; Vet Bills to account for secondary animal control position. 10,000.00 Line Items Total 10,000.00 Change in Budget 10,000.00	1 Dangerous Dog Hearing Fees; Vet Bills to account for secondary animal control position. 10,000.00 Line Items Total 10,000.00 Change in Budget 0.00

~~539.300.42 COMMUNICATION~~

2018	2019	2020
1 Decision Package POL.0031- Animal Control Officer MIT 4,000.00 Line Items Total 4,000.00	1 Cellular Phone Service 4,000.00 Line Items Total 4,000.00 Change in Budget 0.00	1 Cellular Phone Service 4,000.00 Line Items Total 4,000.00 Change in Budget 0.00

~~539.300.43 TRAVEL~~

2018	2019	2020
1 Animal Control travel expenses related to training. 1,500.00 2 Decision Package POL.0031- Animal Control Officer MIT 450.00 Line Items Total 1,950.00	1 Animal Control Travel Expenses Related to Training 3,000.00 Line Items Total 3,000.00 Change in Budget 1,050.00	1 Animal Control Travel Expenses Related to Training 3,500.00 Line Items Total 3,500.00 Change in Budget 500.00

~~539.300.49 MISCELLANEOUS~~

2018	2019	2020
1 Animal Control misc. expenses (dues, conference fees, misc.) 3,500.00 2 Decision Package POL.0031- Animal Control Officer MIT 360.00 Line Items Total 3,860.00	1 Animal Control Misc. Expenses (Dues, Conference Fees, Misc.) 3,500.00 Line Items Total 3,500.00 Change in Budget -360.00	1 Animal Control Misc. Expenses (Dues, Conference Fees, Misc.) 3,500.00 Line Items Total 3,500.00 Change in Budget 0.00

SPECIAL REVENUE FUNDS

Special revenue funds account for the proceeds of specific revenue sources whose expenditures are legally restricted. The Police Department is responsible for the budget in the following special revenue fund.

Fund 117- The Drug Forfeiture Fund accounts for drug money that has been forfeited. The expenditure of funds is restricted to drug enforcement activity.

2017-2018 Goals	Progress Towards 2017-2018 Goals	Major Goals for 2019-2020
<ul style="list-style-type: none"> Continue providing a detective position to the Tahoma DEA and Seattle HIDTA (High Intensity Drug Trafficking Area) / VNET (Valley Narcotics Enforcement Team) task forces. 	<ul style="list-style-type: none"> The Auburn Police Department supplied one detective to the Seattle HIDTA on a half time basis. The purpose of this task force is to provide regional support to bank robbery investigations. The Tahoma Narcotics Enforcement Team (TNET) is a Drug Enforcement Administration (DEA) task force in Tacoma. The Auburn Police Department continued its support to TNET by maintaining one Narcotics Detective. 	<ul style="list-style-type: none"> Continue providing support to the Tahoma Narcotics Enforcement Team in Tacoma by providing one detective to assist in regional narcotics investigations.
<ul style="list-style-type: none"> Provide training and stability for the Special Investigations Unit (SIU) Narcotics Detectives. Currently, the two Narcotics Detectives assigned to SIU have very little experience due to rotational assignments. We will strive to provide them with appropriate advanced training to give them the confidence to safely deal with this type of illicit behavior. 	<ul style="list-style-type: none"> During this period the Auburn Police Department Special Investigations Unit increased in size and scope. Due to an increase in gang activity, a Pro-Active Unit was formed, consisting of three detectives. This team has made a significant impact on the streets, focusing on gang activity as well as felony crime trends. All SIU detectives received job appropriate training. 	<ul style="list-style-type: none"> Continue providing support to the Valley Narcotics Enforcement Team in Federal Way by providing one detective to assist in regional narcotics investigations.
<ul style="list-style-type: none"> Continue to investigate tips regarding drug activity via NARS (Narcotic Activity Reporting System). 	<ul style="list-style-type: none"> The Auburn Police Department continues to investigate narcotics related complaints that are produced through NARS tips. 	<ul style="list-style-type: none"> Maintain Pro-Active investigative support to Investigations and Patrol with detectives in order to efficiently combat gang activity and street crimes.

SPECIAL REVENUE FUND

117 Drug Forfeiture Fund	2017 Actual	2018 Adjusted Budget	2018 Estimate	2019 Budget	2020 Budget
Revenues					
Beginning Fund Balance	453,452	385,054	385,054	376,497	233,460
Intergovernmental	39,857	31,000	31,000	18,000	18,000
Investment Income	3,918	1,100	3,000	6,000	3,000
Miscellaneous Revenue	-	-	5,000	-	-
Confiscated & Forfeited Property	107,912	55,000	200,000	131,000	131,000
Total Revenues	\$ 605,139	\$ 472,154	\$ 624,054	\$ 531,497	\$ 385,460
Expenditures					
Salaries & Wages	119,063	117,057	117,057	121,528	121,528
Personnel Benefits	35,335	39,664	38,000	45,109	49,728
Supplies	28,864	25,500	25,500	50,000	58,200
Services & Charges	31,070	71,000	60,000	71,000	71,000
Intergovernmental	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Interfund Payments For Service	5,754	-	7,000	10,400	10,500
Ending Fund Balance	385,054	218,933	376,497	233,460	74,504
Total Expenditures	\$ 605,139	\$ 472,154	\$ 624,054	\$ 531,497	\$ 385,460

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City of Auburn

117 DRUG FORFEITURE FUND
 00 DRUG FORFEITURE FUND
 521 POLICE
 521.210 INVESTIGATION - STATE FUNDS
 521.210.10 SALARIES & WAGES

521.210.12 OVERTIME

2018			2019			2020		
1	Overtime - (TNET +3%). OT is typically maxed out early on in the budget year. Increased by \$2,000 to cover additional OT.	28,000.00	1	Overtime	28,000.00	1	Overtime	28,000.00
				Line Items Total	28,000.00		Line Items Total	28,000.00
	Line Items Total	28,000.00						
				Change in Budget	0.00		Change in Budget	0.00

521.210.20 PERSONNEL BENEFITS

521.210.22 OTHER FRINGE BENEFITS

2018			2019			2020			
1	Uniforms - (TNET - 1% per contract)	1,500.00	1	Uniforms - (TNET - 1% per contract)	1,500.00	1	Uniforms - (TNET - 1% per contract)	1,500.00	
	Line Items Total	1,500.00		Line Items Total	1,500.00		Line Items Total	1,500.00	
			Change in Budget		0.00			Change in Budget	0.00

521.210.24 INDUSTRIAL INSURANCE

2018		2019		2020			
1	Rounding	0.32					
	Line Items Total	0.32	Line Items Total	0.00	Line Items Total	0.00	
		Change in Budget	-0.32			Change in Budget	0.00

521.210.25 MEDICAL & LIFE INSURANCE

2018		2019		2020		
1	Rounding	0.20				
	Line Items Total	0.20	Line Items Total	0.00	Line Items Total	0.00
			Change in Budget	-0.20	Change in Budget	0.00

521.210.30 SUPPLIES

521.210.31 OFFICE & OPERATING SUPPLIES

2018			2019			2020		
1	Misc Supplies	4,000.00	1	Misc Supplies	4,000.00	1	Misc Supplies	4,000.00
2	SIU Team Drug Test Kits	2,000.00	2	SIU Team Drug Test Kits	2,000.00	2	SIU Team Drug Test Kits	2,000.00
3	Vehicle gas charges for Detective assigned to TNET.	2,500.00						
				Line Items Total	6,000.00		Line Items Total	6,000.00
	Line Items Total	8,500.00						
				Change in Budget	-2,500.00		Change in Budget	0.00

521.210.32 FUEL CONSUMED

2018			2019			2020		
			1	Fuel for SIU Vehicle	3,000.00	1	Fuel for SIU Vehicle	3,200.00
Line Items Total	0.00			Line Items Total	3,000.00		Line Items Total	3,200.00
				Change in Budget	3,000.00		Change in Budget	200.00

521.210.35 SMALL TOOLS & MINOR EQUIPMENT

2018		2019		2020	
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Budget Detail Report
City of Auburn

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117 DRUG FORFEITURE FUND
00 DRUG FORFEITURE FUND
521 POLICE
521.210 INVESTIGATION - STATE FUNDS
521.210.30 SUPPLIES
521.210.35 SMALL TOOLS & MINOR EQUIPMENT

2018		2019		2020	
1	Surveillance/Electronic Tools/Equipment	17,000.00	1	Surveillance/Electronic Tools/Equipment	17,000.00
	Line Items Total	17,000.00	2	SWAT Night Vision Goggles	12,000.00
			Line Items Total	3	SWAT Heavy Vests
					20,000.00
				Line Items Total	49,000.00
			Change in Budget	24,000.00	Change in Budget 8,000.00

521.210.40 OTHER SERVICES & CHARGES

521.210.41 PROFESSIONAL SERVICES

2018		2019		2020	
1	Towing of Seized Vehicles	8,500.00	1	Towing of Seized Vehicles	8,500.00
2	DNA - Cellmark testing of property crime evidence	2,500.00	2	DNA - Cellmark testing of property crime evidence	2,500.00
3	Hearing Examiner Fee's	6,000.00	3	Hearing Examiner Fee's	6,000.00
	Line Items Total	17,000.00		Line Items Total	17,000.00
			Change in Budget	0.00	Change in Budget 0.00

521.210.42 COMMUNICATION

2018		2019		2020	
1	Cellular Phone Service	6,500.00	1	Cellular Phone Service	6,500.00
2	Crime Scene Van	1,000.00	2	Crime Scene Van	1,000.00
	Line Items Total	7,500.00		Line Items Total	7,500.00
			Change in Budget	0.00	Change in Budget 0.00

521.210.43 TRAVEL

2018		2019		2020	
1	Room & Board - SIU	4,500.00	1	Room & Board - SIU	4,500.00
2	Supervisory/Managment Training - Designated with Federal Funds (Law Enforcment Purposes) to provide training	5,000.00	2	Supervisory/Managment Training - Designated with Federal Funds	5,000.00
	Line Items Total	9,500.00		Line Items Total	9,500.00
			Change in Budget	0.00	Change in Budget 0.00

521.210.48 REPAIRS & MAINTENANCE

2018		2019		2020	
1	Misc repairs/maintenance of surveillance equipment/etc	3,000.00	1	Misc repairs/maintenance of surveillance equipment/etc	3,000.00
2	Service & Maint on Converted Vehicles	3,000.00	2	Service & Maintenance on Converted Vehicles	3,000.00
	Line Items Total	6,000.00		Line Items Total	6,000.00
			Change in Budget	0.00	Change in Budget 0.00

521.210.49 MISCELLANEOUS

2018		2019		2020	
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Budget Detail Report
City of Auburn

117 DRUG FORFEITURE FUND
00 DRUG FORFEITURE FUND
521 POLICE
521.210 INVESTIGATION - STATE FUNDS
521.210.40 OTHER SERVICES & CHARGES

521.210.49 MISCELLANEOUS

2018			2019			2020		
1	Conference Fees WSNIA (WA State Narcotics Investigators Assoc.) & CNOA (CA Narcotic Officers Assoc.) annual trainings.	3,000.00	1	Conference Fees WSNIA (WA State Narcotics Investigators Assoc.) & CNOA (CA Narcotic Officers Assoc.) annual trainings.	3,000.00	1	Conference Fees WSNIA (WA State Narcotics Investigators Assoc.) & CNOA (CA Narcotic Officers Assoc.) annual trainings.	3,000.00
2	Drug Buy Fund.	28,000.00	2	Drug Buy Fund.	28,000.00	2	Drug Buy Fund.	28,000.00
	Line Items Total	31,000.00		Line Items Total	31,000.00		Line Items Total	31,000.00
			Change in Budget			Change in Budget		
			0.00			0.00		

521.210.90 INTERFUND PAYMENTS FOR SERVICES**521.210.93 EQUIPMENT RENTAL CHARGE FUEL**

2018			2019			2020								
			1	ER&R Fleet Fuel Allocation	6,100.00	1	ER&R Fleet Fuel Allocation	6,100.00						
Line Items Total			0.00			Line Items Total			6,100.00					
			Change in Budget			6,100.00			Change in Budget			0.00		

521.210.95 INTERFUND OPERATING RENTALS & LEASES

2018		2019		2020	
		1	ER&R Fleet Allocation	1	ER&R Fleet Allocation
			4,300.00		4,400.00
Line Items Total	0.00		Line Items Total		Line Items Total
			4,300.00		4,400.00
			Change in Budget		Change in Budget
			4,300.00		100.00

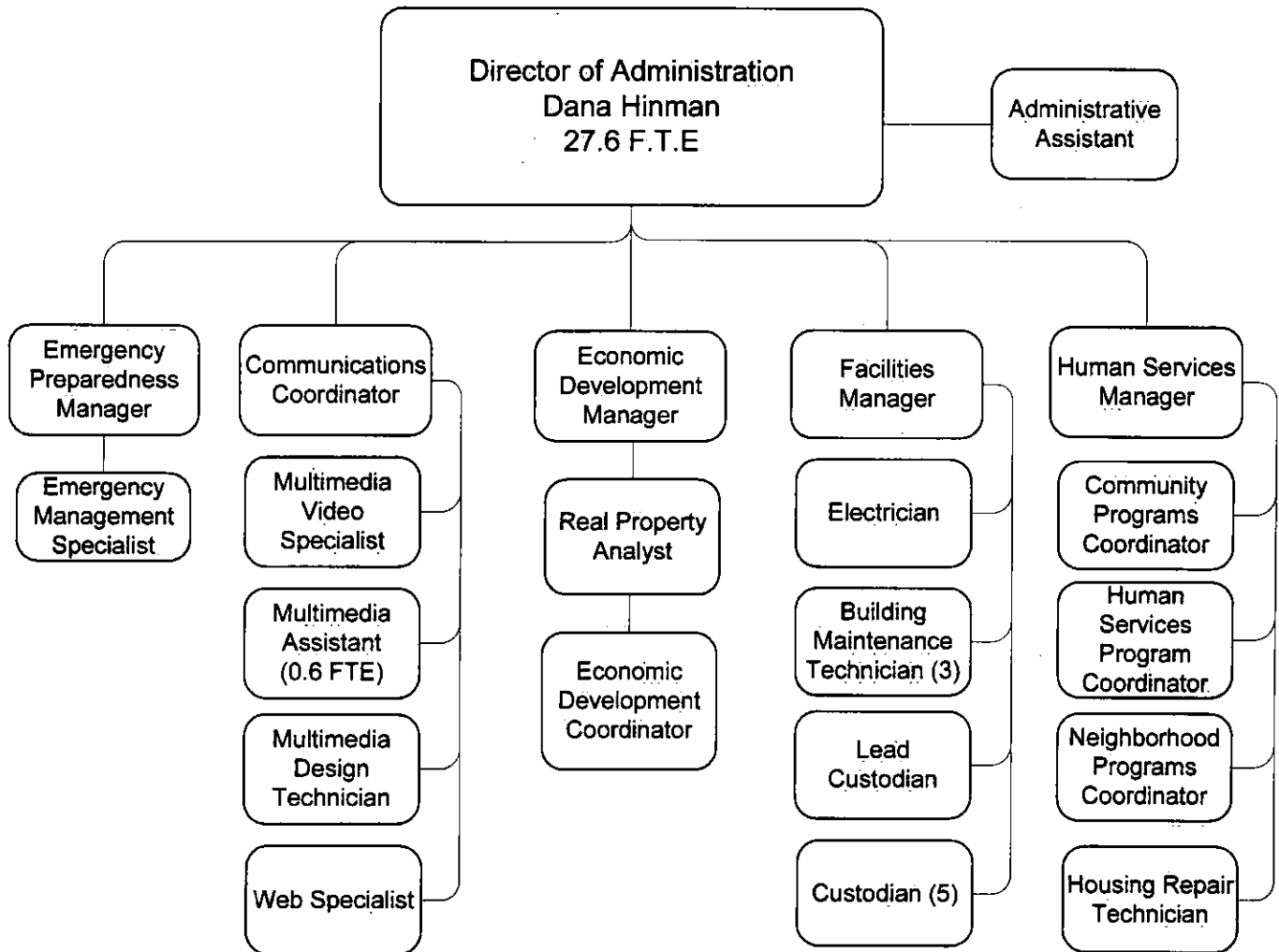
Budget Detail Report
City of Auburn

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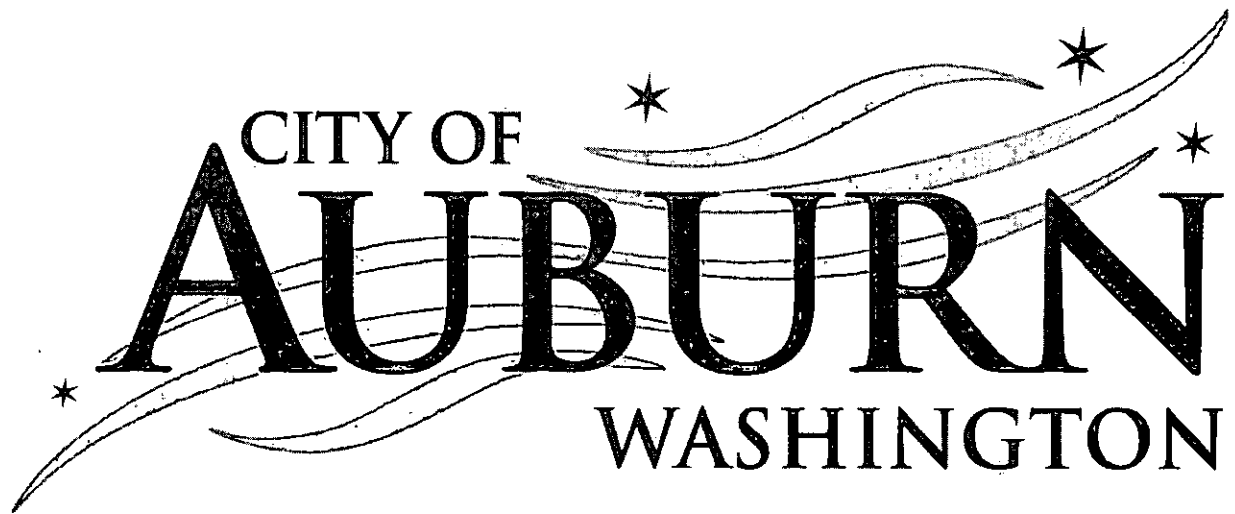
117 DRUG FORFEITURE FUND
00 DRUG FORFEITURE FUND
599 ENDING FUND BALANCE
599.200 EST UNDESIGNATED FUND BALANCE
599.200.00 CAFR ONLY

2018			2019			2020		
1	Estimated Ending Fund Balance	27,860.00	1	Estimated Ending Fund Balance	233,460.00	1	Estimated Ending Fund Balance	74,504.00
	Line Items Total	27,860.00		Line Items Total	233,460.00		Line Items Total	74,504.00
				Change in Budget	205,600.00		Change in Budget	-158,956.00

Administration



F.T.E. = Full Time Equivalent



ADMINISTRATION DEPARTMENT

Mission Statement

The Administration Department exists to coordinate, and ensure that the priorities of the Mayor and the City Council are addressed and implemented throughout the City organization for the benefit of its residents.

Department Overview

The Administration Department was created within the General Fund in January 2014 and consolidated several services that had previously been performed by other departments.

- **Emergency Management** - Provides full-cycle emergency management services within the City, including mitigation, preparedness, response, and recovery.
- **Community and Human Services** - Initiates and supports relevant services to meet the essential needs of the residents of Auburn including safe neighborhoods, human services, housing programs, veterans outreach, and cultural programs. This division also manages the Community Development Block Grant in Fund 119.
- **Economic Development** - Supports a vibrant, vital economy for the City of Auburn, our local region and the State of Washington through collaborative partnering among private sector employers, research partners, and programmed workforce development.
- **Public Affairs, Marketing, & Multimedia** - Oversees the City's media staff and programs, directs the efforts of the public relations/media relations and acts in the role of City spokesperson when needed; assists departments in public involvement using the City's information communications programs, and oversees the City's communications, marketing and public relations programs.
- **Facilities** - Provides a broad range of services to internal departments, including building maintenance, safety, security, custodial, space planning, construction, facility renovation, energy management, and management of the Graffiti Abatement program.

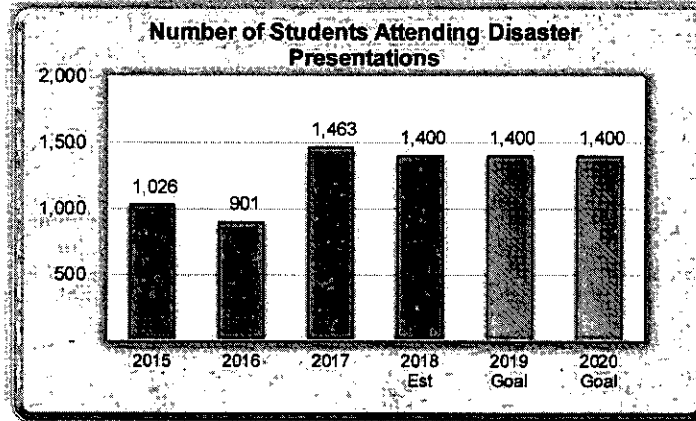
Emergency Management Division

2017-2018 Goals	Progress Towards 2017-2018 Goals	Major Goals for 2019-2020
<ul style="list-style-type: none"> • Provide targeted disaster preparedness information to Auburn residents, licensed businesses, and all private care facilities each year. 	<ul style="list-style-type: none"> • This ongoing goal has been met. We provide preparedness information in a variety of venues and methods to the public. 	<ul style="list-style-type: none"> • Provide targeted disaster preparedness information to Auburn residents, businesses, private care facilities each year.
<ul style="list-style-type: none"> • Continue Community Emergency Response Team (CERT) Training. 	<ul style="list-style-type: none"> • We met this goal by teaching at least three CERT classes per year. 	<ul style="list-style-type: none"> • Continue Community Emergency Response Team (CERT) training by providing at least 3 classes per year.
<ul style="list-style-type: none"> • Conduct review of the City staff identified as EOC personnel and consider the depth for each EOC position listed in the Comprehensive Emergency Management Plan (CEMP). 	<ul style="list-style-type: none"> • Completed. We periodically conduct this review of EOC staff to ensure that we have the right people assigned to EOC duties. Over the two year period as a result we've replaced or filled 12 positions in the EOC. 	<ul style="list-style-type: none"> • Fully implement WebEOC software for EOC and DOC usage during events and emergencies. This should be compatible, and backed up with, Active Operating Picture (AOP) software.

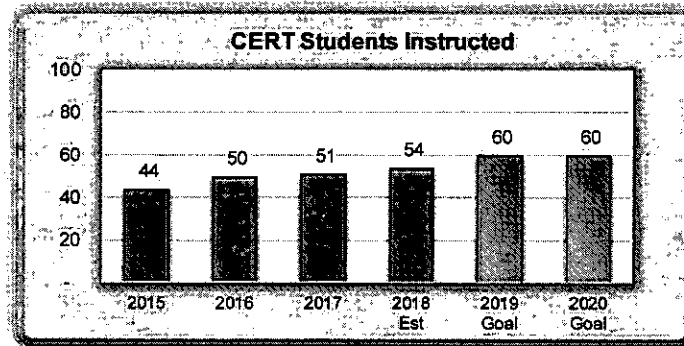
2017-2018 Goals	Progress Towards 2017-2018 Goals	Major Goals for 2019-2020
<ul style="list-style-type: none">• Conduct at least 2 exercises or EOC training programs each year for all City staff identified as EOC personnel.	<ul style="list-style-type: none">• We achieve this each year with multiple training opportunities, and one large scale exercise annually, such as "Cascadia Rising."	<ul style="list-style-type: none">• Provide ongoing, section specific training for each of the EOC sections along with one exercise per year.
<ul style="list-style-type: none">• Provide basic emergency management training for City elected officials and directors regarding how they can support an EOC activation, major incident, or event.	<ul style="list-style-type: none">• We provided one training session for elected officials and attempted to provide one for directors in 2017. Will continue to try and provide training for directors in 2018.	<ul style="list-style-type: none">• Replace aging EOC equipment that is key to EOC operations, many systems are reaching the end of their lifecycle and may fail at the wrong time.

PERFORMANCE MEASURES - EMERGENCY MANAGEMENT**Disaster Presentations**

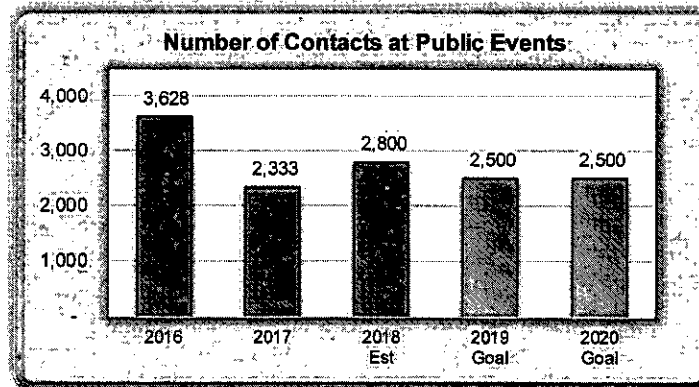
The Emergency Management Division provides various presentations to many community groups including schools, homeowners associations, businesses, and others. The purpose of the presentations is to educate and motivate the public to understand the hazards faced in Auburn and the steps that can and should take to be ready for the impacts from them. The presentation varies from group to group, based on age and educational levels.

**Number of Students Instructed Through CERT Program**

The Community Emergency Response Team (CERT) is one of the premier programs in Auburn. Since its in 2006, approximately 800 residents have been taught about personal preparedness, first aid, search and rescue, and other skills. Each year, Emergency Management teach at least three classes, including one aimed at businesses that want their students to attend during work hours.

**Number of Contacts With Public at Events**

Emergency Management participates in as many public events as possible as a way to reach out directly to residents and businesses. Normally a booth is set up to engage the public in conversation, attempting to increase their knowledge and preparedness. According to the 2017 Living City Study by the University of Washington, this is among the best ways to reach residents.



Community & Human Services Divisions

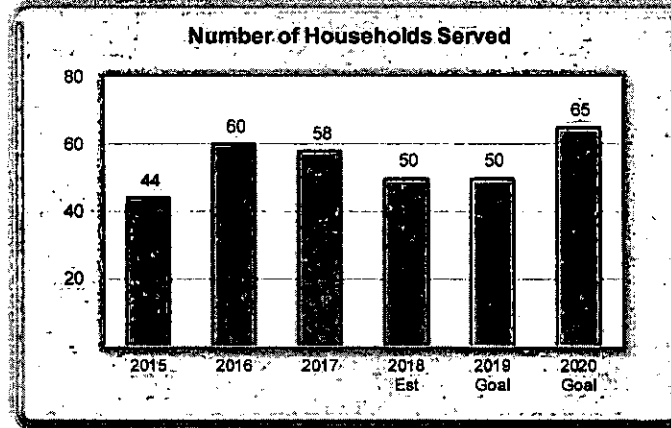
2017-2018 Goals	Progress Towards 2017-2018 Goals	Major Goals for 2019-2020
<ul style="list-style-type: none"> Continue to coordinate and improve the access of programs and services for veterans and their families who make Auburn and south King County their home. 	<ul style="list-style-type: none"> Veteran status screening question added to Housing Repair intake, improving referral efficiency for VSHSL funded programs. Community resource map created to support better resource referral for all Auburn residents. 	<ul style="list-style-type: none"> Streamline process for interpretation services. Update Community Resource brochure
<ul style="list-style-type: none"> Continue to find ways to reach out to Auburn's diverse communities and involve them in the community at large, i.e. development of a cultural connections program. 	<ul style="list-style-type: none"> Translation of Community Picnic postcard outreach materials into Spanish and offering of interpreter services at Picnics 	<ul style="list-style-type: none"> Utilize data resources to create more strategic communication plans Continue to maintain and develop Auburn's Sister City program, focusing on business, educational and cultural exchanges.
<ul style="list-style-type: none"> Continue to develop a housing coalition to address and strategically plan for the transitional and affordable housing goals of the City in partnership with the King County Housing Authority. 	<ul style="list-style-type: none"> Auburn has taken a lead role in the effort to establish a housing coalition with SKC cities. This group will meet twice more in 2018 to decide whether to put forth an interlocal agreement to councils by the end of the year. 	<ul style="list-style-type: none"> Participate in and support creation of a South King County Housing Coalition
<ul style="list-style-type: none"> Work with City Council to implement Specific, Measurable, Attainable, Relevant, and Time-bound (SMART) goals. 	<ul style="list-style-type: none"> The City Council developed three strategic goals: digital parity, living wage jobs and affordable housing. 	
<ul style="list-style-type: none"> Develop an integrated referral and communications source for human services in the City of Auburn. 	<ul style="list-style-type: none"> The human services components in Auburn have been centralized and are now more efficient. 	

2017-2018 Goals	Progress Towards 2017-2018 Goals	Major Goals for 2019-2020
<ul style="list-style-type: none"> • Work with all involved groups within Auburn to address the issue of homelessness and its impacts on the family structure, in addition to the support and representation of larger regional efforts. • Work to develop a short-term diversion center to alleviate the burden of service on emergency responders (Police, Fire, etc.) and the hospital in addressing mental disability and substance abuse. 	<ul style="list-style-type: none"> • Auburn has been involved in multiple regional efforts to address and prevent homelessness. Staff will be bringing the Auburn Task Force on Homelessness back together in June to share updates and progress towards Task Force goals, discuss the regional efforts at play, and ensure that groups working within Auburn on this issue are connected to each other. • This effort was undertaken by the Valley Regional Fire Authority and is currently operational. 	<ul style="list-style-type: none"> • Continue to engage in regional efforts to address and prevent homelessness
<ul style="list-style-type: none"> • Work to develop short-term and long-term strategies to provide wraparound services to individuals and families experiencing homelessness. 	<ul style="list-style-type: none"> • Auburn funds multiple human service providers that provide wraparound services to individuals and families experiencing homelessness. In order to access our county's housing resources, people experiencing homelessness must have an intake and assessment completed through one of the 5 county RAP sites. 	
<ul style="list-style-type: none"> • Develop action plan based on Auburn Mayor's Task Force on Homelessness recommendations. 	<ul style="list-style-type: none"> • Action plan was developed in 2016 and stakeholders are making progress on 75% of current plan. 	<ul style="list-style-type: none"> • The City of Auburn will continue to work with stakeholders locally and in the region to address the issues.
<ul style="list-style-type: none"> • Work to increase City staff engagement with neighborhoods through the use of email distribution lists, social media and neighborhood meetings. 	<ul style="list-style-type: none"> • Civics Academy was created and grew (participants and staff involved) along with Community Picnics. More use of email distributions to share info and opportunities 	<ul style="list-style-type: none"> • Increase accessibility of Civics Academy potentially by recording, subtitling, etc. • Work more closely with other departments on strategic outreach.

PERFORMANCE MEASURES - COMMUNITY AND HUMAN SERVICES

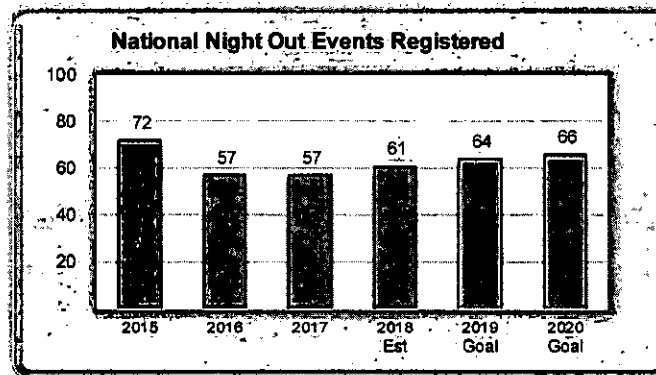
Housing Repair Services - Households Served

The City offers some eligible low-income residents grants for emergency home repairs. By providing these services, senior homeowners are better able to age in place in a safe home environment, and households who would not be able to afford the repairs otherwise are prevented from experiencing homelessness or displacement as a result of repair costs.



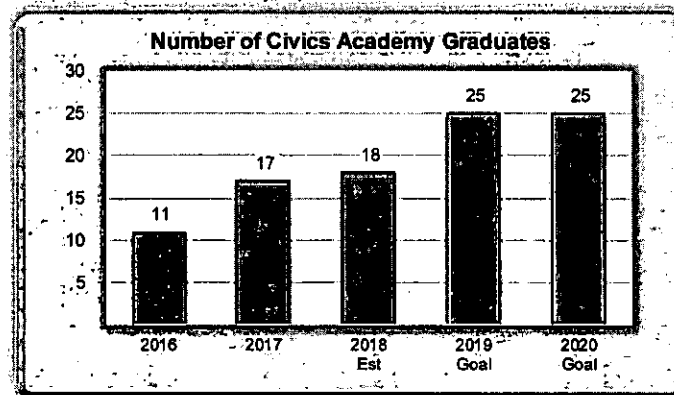
Number of National Night Out Events Registered

National Night Out is designed to heighten crime- and drug-prevention awareness; generate support for, and participation in, local anti-crime programs; and strengthen neighborhood spirit and police-community partnerships. In addition to connecting with neighbors, residents can connect with Auburn City staff, including Auburn Police Department staff, by requesting their presence upon registration of their neighborhood event.



Number of Graduates from the City of Auburn Civics Academy

Started in 2016, Civics Academy provides a look into the workings of the City and engages participants in a hands-on overview of city government. Over the course of the 11-week program, participants learn about how decisions are made, where funds are allocated, and gain an enhanced understanding of the organizational structure and operations of the various City departments.



Economic Development Division

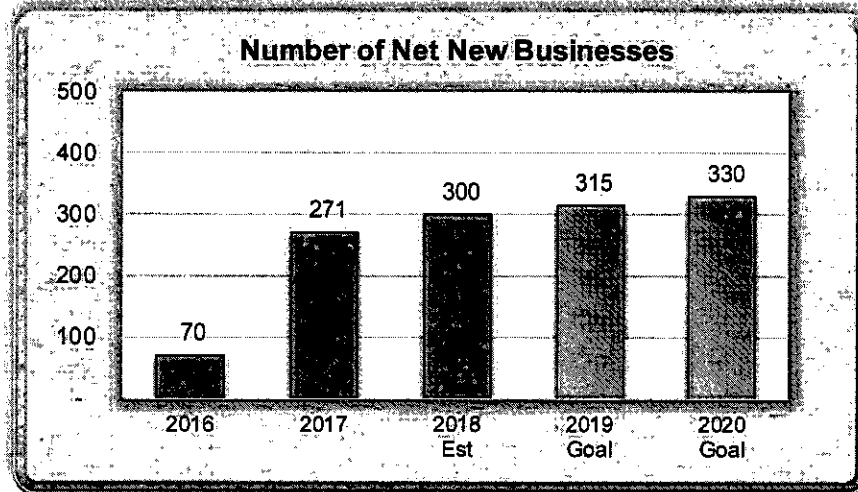
2017-2018 Goals	Progress Towards 2017-2018 Goals	Major Goals for 2019-2020
<ul style="list-style-type: none"> Reaffirm target business sectors. 	<ul style="list-style-type: none"> Complete: Manufacturer, Distribution, Office, Retail. 	
<ul style="list-style-type: none"> New business development, relocation, and recruitment. 	<ul style="list-style-type: none"> Ongoing: Dave & Busters; Cascade Gasket; SpaceFlight Industries; RPG; 2 mixed-use projects south of City Hall. 	<ul style="list-style-type: none"> Implement ongoing, short-term and mid-term strategies specific to business development, relocation and recruitment.
<ul style="list-style-type: none"> Business retention, expansion, and outreach. 	<ul style="list-style-type: none"> Ongoing: Mayor Business Visits; IPZ/Incubator Activities. 	<ul style="list-style-type: none"> Implement ongoing, short-term and mid-term strategies specific to business development/support.
<ul style="list-style-type: none"> Business assistance through education and training. 	<ul style="list-style-type: none"> Ongoing: Workshops via Business Incubator. 	<ul style="list-style-type: none"> Implement ongoing, short-term and mid-term strategies specific to business assistance.
<ul style="list-style-type: none"> Expand opportunities for networking and outreach to businesses. 	<ul style="list-style-type: none"> Ongoing: Continued partnership with Chamber for 3No Networking activities. 	<ul style="list-style-type: none"> Implement ongoing, short-term and mid-term strategies specific to business outreach and networking.
<ul style="list-style-type: none"> Develop workforce development partners. 	<ul style="list-style-type: none"> Ongoing: Green River; Skills; Orion; Cities & Schools program. 	<ul style="list-style-type: none"> Implement ongoing, short-term and mid-term strategies as outlined in the Economic Development Strategic Plan.
<ul style="list-style-type: none"> Establish sustainable branding and strong reputation of place by creating synergy within Auburn Area Chamber, Auburn Downtown Association, Auburn Tourism Board and Lodging Tax Advisory Board. 	<ul style="list-style-type: none"> Ongoing: All committees and boards are active and meeting regularly. 	<ul style="list-style-type: none"> Implement ongoing, short-term and mid-term strategies as outlined in the Economic Development Strategic Plan.
<ul style="list-style-type: none"> Implement goals as outlined in the Ten-Year Economic Development Strategic Plan. 	<ul style="list-style-type: none"> Ongoing: Year-one update presented to City Council March 2018. All strategies reported as on track. 	<ul style="list-style-type: none"> Implement ongoing, short-term and mid-term strategies as outlined in the Economic Development Strategic Plan.

2017-2018 Goals	Progress Towards 2017-2018 Goals	Major Goals for 2019-2020
<ul style="list-style-type: none"> Support and expand the development of the Innovation Partnership Zone. 	<ul style="list-style-type: none"> Ongoing: Creation and implementation of a small business incubator. Efforts to strengthen the IPZ Mayor's Task Force. 	<ul style="list-style-type: none"> Implement ongoing, short-term and mid-term strategies as outlined in the Economic Development Strategic Plan.
<ul style="list-style-type: none"> Expand the role of tourism and real estate as part of the Economic Development Division. 	<ul style="list-style-type: none"> Complete: Hired Tourism Coordinator Sept 2016, Transitioned Real Estate Services from Facilities to Economic Development in April 2016. 	
		<ul style="list-style-type: none"> Implement all ongoing, short-term and mid-term strategies as outlined under "Delivery, Product, Place, and Messaging" in the 10-Year Strategic Plan.
		<ul style="list-style-type: none"> Formalize Economic Development and Real Estate Staff roles and responsibilities, as well as policies and procedures. Structure Economic Development Department to provide the capacity to implement their strategic plan.

PERFORMANCE MEASURES - ECONOMIC DEVELOPMENT

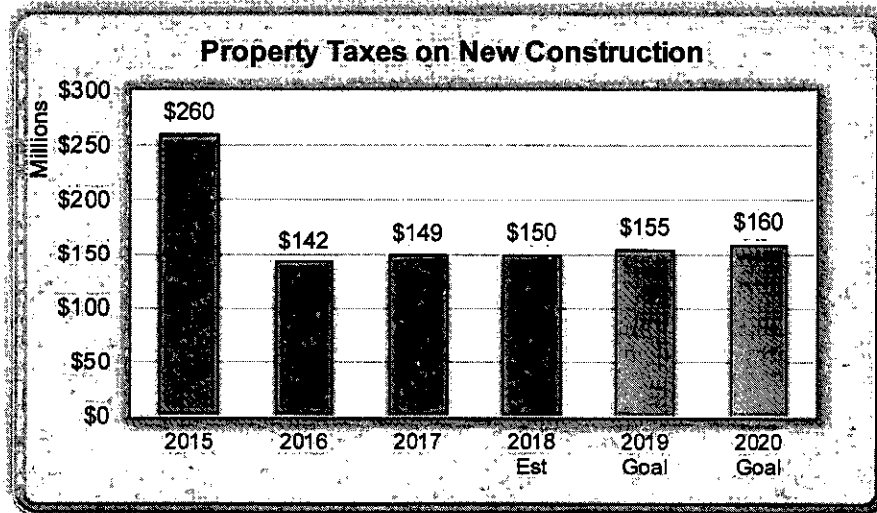
Number of Net New Businesses

Businesses are established in any particular city for a variety of reasons, to include cost, demand, location, availability and regulations. Conversely, businesses may shut down or relocate if these conditions are unfavorable. The number of net new businesses is an indicator of the overall desirability of the City as a location for business, and the City's ability to meet the requirements for business growth.



Property Taxes on New Construction

Property tax is a tax placed on each piece of property within the City. This revenue is used to support general governmental purposes. Property taxes on new construction are a measure of the City's economic growth and reflect new, stable sources of income for the City.



Department Budget

001.12 Administration Total	2017 Actual	2018 Adjusted Budget	2018 Estimate	2019 Budget	2020 Budget
Expenditures					
Salaries & Wages	695,037	788,285	767,288	935,194	981,303
Personnel Benefits	281,253	383,698	333,900	399,190	440,878
Supplies	22,731	29,500	25,000	34,000	34,000
Services & Charges	1,266,972	2,001,050	1,935,300	1,945,150	1,919,700
Intergovernmental	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Interfund Payments For Service	246,468	250,109	250,109	379,600	385,200
DEPARTMENT TOTAL	\$ 2,512,461	\$ 3,452,642	\$ 3,311,597	\$ 3,693,134	\$ 3,761,081

Department Employees

Administration FTEs	2016	2017	2018	2019	2020
Administration Department	10.00	11.00	12.00	13.00	13.00
Multimedia	3.60	3.60	3.60	3.60	3.60
Facilities	10.00	10.00	10.00	11.00	11.00
TOTAL ADMINISTRATION FTEs	23.60	24.60	25.60	27.60	27.60

Full Time Equivalent (FTE)

1.0 FTE - Effective in 2017 via Budget Amendment #2, Ordinance No. 6656, an Administrative Assistant position was added to the Administration Department in order to assist with clerical duties related to all divisions within the department.

1.0 FTE - Effective in 2018 via Budget Amendment #4, Ordinance No. 6666, an Economic Development Coordinator was added to the Administration Department in order to implement the strategies called out in the 10-year plan.

1.0 FTE - The 2019/2020 Budget includes an additional Custodian position to be added to the Facilities Division.

1.0 FTE - The 2019/2020 Budget includes a Housing Repair Technician position to be added to the Administration Department.

Budget Detail Report

City of Auburn

001 GENERAL
12 ADMINISTRATION
513 EXECUTIVE
513.100 ADMINISTRATION
513.100.10 SALARIES & WAGES
513.100.13 OTHER WAGES

2018	2019	2020
Line Items Total 0.00	1 Community Healthcare Consultant 93,600.00 Line Items Total 93,600.00 Change in Budget 93,600.00	1 Community Healthcare Consultant 93,600.00 Line Items Total 93,600.00 Change in Budget 0.00

513.100.20 PERSONNEL BENEFITS

513.100.24 INDUSTRIAL INSURANCE

2018	2019	2020
1 Rounding 0.26 Line Items Total 0.26	Line Items Total 0.00 Change in Budget -0.26	Line Items Total 0.00 Change in Budget 0.00

513.100.25 HEALTH INSURANCE

2018	2019	2020
1 Rounding -0.11 Line Items Total -0.11	Line Items Total 0.00 Change in Budget 0.11	Line Items Total 0.00 Change in Budget 0.00

513.100.30 SUPPLIES

513.100.31 OFFICE & OPERATING SUPPLIES

2018	2019	2020
Line Items Total 0.00	1 Supplies 5,000.00 Line Items Total 5,000.00 Change in Budget 5,000.00	1 Supplies 5,000.00 Line Items Total 5,000.00 Change in Budget 0.00

513.100.32 MERCHANDISE FOR SALE

2018	2019	2020
Line Items Total 0.00	Line Items Total 0.00 Change in Budget 0.00	1 Line Items Total 0.00 Change in Budget 0.00

513.100.40 OTHER SERVICES & CHARGES

513.100.41 PROFESSIONAL SERVICES

2018	2019	2020
1 Thompson Consulting Services 135,000.00 2 Washington2Advocates Services 135,000.00 Line Items Total 270,000.00	1 Thompson Consulting Services 135,000.00 2 Washington2Advocates Services 135,000.00 Line Items Total 270,000.00 Change in Budget 0.00	1 Thompson Consulting Services 135,000.00 2 Washington2Advocates Services 135,000.00 Line Items Total 270,000.00 Change in Budget 0.00

513.100.42 COMMUNICATION

2018	2019	2020
Line Items Total 0.00	1 Cell phone/data plan 1,400.00 Line Items Total 1,400.00 27	1 Cell phone/data plan 1,400.00 Line Items Total 1,400.00

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001 GENERAL
12 ADMINISTRATION
513 EXECUTIVE
513.100 ADMINISTRATION
513.100.40 OTHER SERVICES & CHARGES
513.100.42 COMMUNICATION

2018	2019	2020
	Change In Budget 1,400.00	Change In Budget 0.00

513.100.43 TRAVEL

2018	2019	2020
1 Travel 5,500.00	1 Travel 10,500.00	1 Travel 10,500.00
Line Items Total 5,500.00	Line Items Total 10,500.00	Line Items Total 10,500.00
	Change In Budget 5,000.00	Change In Budget 0.00

513.100.44 ADVERTISING

2018	2019	2020
1 Advertising 500.00		
Line Items Total 500.00	Line Items Total 0.00	Line Items Total 0.00
	Change In Budget -500.00	Change In Budget 0.00

513.100.48 MISCELLANEOUS

2018	2019	2020
1 Misc. conference registration fees 3,500.00	1 Misc. Conference Registration Fees 3,500.00	1 Misc. conference registration fees 3,500.00
Line Items Total 3,500.00	2 Event Expenses 2,000.00	2 Event Expenses 2,000.00
	3 Professional Development & Training 3,000.00	3 Professional Development & Training 3,000.00
	Line Items Total 8,500.00	Line Items Total 8,500.00
	Change In Budget 5,000.00	Change In Budget 0.00

513.100.90 INTERFUND PAYMENTS FOR SERVICES

513.100.97 INTERFUND PRINTING SERVICES

2018	2019	2020
1 Multimedia Allocation 8,500.00	1 Multimedia Allocation 15,500.00	1 Multimedia Allocation 16,000.00
Line Items Total 8,500.00	Line Items Total 15,500.00	Line Items Total 16,000.00
	Change In Budget 7,000.00	Change In Budget 500.00

513.100.98 INTERFUND FACILITIES

2018	2019	2020
1 Facilities Allocation 13,800.00	1 Facilities Allocation 13,400.00	1 Facilities Allocation 13,400.00
Line Items Total 13,800.00	Line Items Total 13,400.00	Line Items Total 13,400.00
	Change In Budget -400.00	Change In Budget 0.00

513.100.99 INTERFUND IS SERVICES

2018	2019	2020
1 Innovation & Technology Allocation 28,014.00	1 Innovation & Technology Allocation 61,600.00	1 Innovation & Technology Allocation 61,900.00
Line Items Total 28,014.00	Line Items Total 61,600.00	Line Items Total 61,900.00
	Change In Budget -33,586.00	Change In Budget 300.00

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001 GENERAL
 12 ADMINISTRATION
 525 EMERGENCY SERVICES
 525.100 ADMINISTRATION - EMERGENCY SERVICES
 525.100.10 SALARIES & WAGES
 525.100.12 OVERTIME

2018	2019	2020
1 Approximately 30 hours of OT to cover for disasters and other unexpected situations. 1,200.00	1 Approximately 30 hours of OT to cover for disasters and other unexpected situations. 1,200.00	1 Approximately 30 hours of OT to cover for disasters and other unexpected situations. 1,200.00
Line Items Total 1,200.00	Line Items Total 1,200.00	Line Items Total 1,200.00
	Change in Budget 0.00	Change in Budget 0.00

525.100.13 OTHER WAGES

2018	2019	2020
1 Temp help to assist with disasters and other unexpected situations 1,000.00	1 Temp help to assist with disasters and other unexpected situations 1,000.00	1 Temp help to assist with disasters and other unexpected situations 1,000.00
Line Items Total 1,000.00	2 2019 -EMPG grant Temp wages 27,400.00 Line Items Total 28,400.00	2 2019 -EMPG grant Temp wages 27,400.00 Line Items Total 28,400.00
	Change in Budget 27,400.00	Change in Budget 0.00

525.100.20 PERSONNEL BENEFITS

525.100.24 INDUSTRIAL INSURANCE

2018	2019	2020
1 Rounding 0.13		
Line Items Total 0.13	Line Items Total 0.00	Line Items Total 0.00
	Change in Budget -0.13	Change in Budget 0.00

525.100.25 MEDICAL & LIFE INSURANCE

2018	2019	2020
1 Rounding -0.12		
Line Items Total -0.12	Line Items Total 0.00	Line Items Total 0.00
	Change in Budget 0.12	Change in Budget 0.00

525.100.30 SUPPLIES

525.100.31 OFFICE & OPERATING SUPPLIES

2018	2019	2020
1 Office supplies, CERT supplies 3,000.00	1 Office supplies, CERT supplies 3,000.00	1 Office supplies, CERT supplies 3,000.00
2 Disaster supplies, including replacement of emergency food and water, EOC supplies, and replacement items for emergency backpacks 8,000.00	2 Disaster supplies, including replacement of emergency food and water, EOC supplies, and replacement items for emergency backpacks 8,000.00	2 Disaster supplies, including replacement of emergency food and water, EOC supplies, and replacement items for emergency backpacks 8,000.00
3 CERT team member vests 1,300.00	3 CERT team member vests 1,300.00	3 CERT team member vests 1,300.00
4 First aid and CPR supplies, including handbooks and certification cards, to train all interested City employees and volunteers. 700.00	4 First aid and CPR supplies, including handbooks and certification cards, to train all interested City employees and volunteers. 700.00	4 First aid and CPR supplies, including handbooks and certification cards, to train all interested City employees and volunteers. 700.00
Line Items Total 13,000.00	Line Items Total 13,000.00	Line Items Total 13,000.00
	Change in Budget 0.00	Change in Budget 0.00

525.100.36 SMALL TOOLS AND EQUIPMENT

2018	2019	2020
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12 ADMINISTRATION:
525 EMERGENCY SERVICES
525.100 ADMINISTRATION - EMERGENCY SERVICES
525.100.30 SUPPLIES

525.100.35 SMALL TOOLS AND EQUIPMENT

2018		2019		2020	
1	Fire extinguisher refills for CERT and employee training, replacement a-frame signs, miscellaneous tools	1,000.00	1	Fire extinguisher refills for CERT and employee training, replacement a-frame signs, miscellaneous tools	1,000.00
Line Items Total		1,000.00	Line Items Total		1,000.00
			Change in Budget		0.00

525.100.40 OTHER SERVICES & CHARGES

525.100.41 PROFESSIONAL SERVICES

2018		2019		2020	
1	CERT instructors	5,000.00	1	CERT instructors	5,000.00
2	First Aid and CPR instructors	5,000.00	2	First Aid and CPR instructors	5,000.00
Line Items Total		10,000.00	3	Code Red Contract - Note: This item moved from 100.45 Operating Rentals and Leases	5,000.00
			Line Items Total		15,000.00
			Change in Budget		5,000.00

525.100.42 COMMUNICATION

2018		2019		2020	
1	Satellite phone for EOC	1,000.00	1	Satellite phone for EOC	1,000.00
2	800 MHz radio service (ValleyCom)	3,500.00	2	800 MHz radio service (ValleyCom)	3,500.00
3	Cell phones and data service	1,500.00	3	Cell phones and data service	1,500.00
Line Items Total		6,000.00	Line Items Total		6,000.00
			Change in Budget		0.00

525.100.43 TRAVEL

2018		2019		2020	
1	Per diem and required meals for FEMA/EMI courses for employees from all departments except EM Division	3,000.00	1	Per diem and required meals for FEMA/EMI courses for employees from all departments except EM Division	2,000.00
2	Travel and per diem for training and conferences for EM employees and volunteers (partially covered by grants in the past)	5,000.00	2	Travel and per diem for training and conferences for EM employees and volunteers (partially covered by grants in the past)	4,000.00
Line Items Total		8,000.00	Line Items Total		6,000.00
			Change in Budget		-2,000.00

525.100.45 OPERATING RENTALS & LEASES

2018		2019		2020	
1	Code Red contract	5,000.00			
Line Items Total		5,000.00	Line Items Total		0.00
			Change in Budget		-5,000.00

525.100.49 MISCELLANEOUS

2018		2019		2020	
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001 GENERAL
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525.100 ADMINISTRATION - EMERGENCY SERVICES
525.100.40 OTHER SERVICES & CHARGES
525.100.49 MISCELLANEOUS

2018		2019		2020	
1	CERT backpacks for 4 classes 5,000.00	1	CERT backpacks 5,000.00	1	CERT backpacks 5,000.00
2	Association memberships 500.00	2	Association memberships 500.00	2	Association memberships 500.00
3	Conference registrations: IAEM x2, WSEMA x2, PIEPC x3. \$500 increase in anticipation of new employee. 3,000.00	3	Conference registrations: IAEM, WSEMA, PIEPC 2,500.00	3	Conference registrations: IAEM, WSEMA, PIEPC 2,500.00
4	Volunteer background checks (to American Red Cross standard) 500.00	4	Volunteer background checks (to American Red Cross standard) 500.00	4	Volunteer background checks (to American Red Cross standard) 500.00
5	EOC exercise support 500.00	5	EOC exercise support, CERT class support 1,000.00	5	EOC exercise support, CERT class support 1,000.00
6	EOC exercise support 1,000.00	6	Public education materials 4,000.00	6	Public educational materials 4,000.00
7	Public education materials (previously grant funded) 4,000.00	7	2019 - EMPG grant related expenses 9,000.00	7	2020 - EMPG grant related expenses 9,000.00
	Line Items Total 14,500.00		Line Items Total 22,500.00		Line Items Total 22,500.00
		Change in Budget 8,000.00		Change in Budget 0.00	

525.100.90 INTERFUND PAYMENTS FOR SERVICES

525.100.93 EQUIPMENT RENTAL CHARGE-FUEL

2018		2019		2020	
1	ER&R Fleet Fuel Allocation 2,900.00	1	ER&R Fleet Fuel Allocation 1,000.00	1	ER&R Fleet Fuel Allocation 1,000.00
	Line Items Total 2,900.00		Line Items Total 1,000.00		Line Items Total 1,000.00
		Change in Budget -1,900.00		Change in Budget 0.00	

525.100.95 INTERFUND OPERATING RENTALS & LEASES

2018		2019		2020	
1	ER&R Fleet Allocation 27,356.00	1	ER&R Fleet Allocation 29,900.00	1	ER&R Fleet Allocation 30,400.00
	Line Items Total 27,356.00		Line Items Total 29,900.00		Line Items Total 30,400.00
		Change in Budget 2,544.00		Change in Budget 500.00	

525.100.97 INTERFUND PRINTING SERVICES

2018		2019		2020	
1	Multimedia Allocation 26,100.00	1	Multimedia Allocation 24,500.00	1	Multimedia Allocation 25,100.00
	Line Items Total 26,100.00		Line Items Total 24,500.00		Line Items Total 25,100.00
		Change in Budget -1,600.00		Change in Budget 600.00	

525.100.98 INTERFUND FACILITIES

2018		2019		2020	
1	Facilities Allocation 32,900.00	1	Facilities Allocation 33,100.00	1	Facilities Allocation 34,100.00
	Line Items Total 32,900.00		Line Items Total 33,100.00		Line Items Total 34,100.00
		Change in Budget 200.00		Change in Budget 1,000.00	

525.100.99 INTERFUND IS SERVICES

2018		2019		2020	
1	Innovation & Technology Allocation 6,721.00	1	Innovation & Technology Allocation 18,600.00	1	Innovation & Technology Allocation 18,700.00
	Line Items Total 6,721.00		Line Items Total 18,600.00		Line Items Total 18,700.00

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525.100.90 INTERFUND PAYMENTS FOR SERVICES
525.100.99 INTERFUND IS SERVICES

2018		2019		2020	
		Change in Budget	11,879.00	Change in Budget	100.00

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001 GENERAL
12 ADMINISTRATION
557 COMMUNITY SERVICES
557.200 COMMUNITY SERVICES
557.200.10 SALARIES & WAGES
557.200.13 OTHER WAGES

2018		2019		2020		
1	Community Services Rep	10,000.00				
	Line Items Total	10,000.00	Line Items Total	0.00	Line Items Total	0.00
		Change in Budget	-10,000.00	Change in Budget	0.00	

557.200.20 PERSONNEL BENEFITS

557.200.24 INDUSTRIAL INSURANCE

2018			2019			2020		
1	Salaries & Benefits Allocated Out To F119	-656.00	1	Salaries & Benefits Allocated Out To F119	-385.00	1	Salaries & Benefits Allocated Out To F119	-388.00
2	Rounding	0.16		Line Items Total	-385.00		Line Items Total	-388.00
	Line Items Total	-655.84						
				Change in Budget	270.84		Change in Budget	-3.00

557.200.25 MEDICAL & LIFE INSURANCE

2018			2019			2020		
1	Salaries & Benefits Allocated Out To F119	-18,369.00	1	Salaries & Benefits Allocated Out To F119	-14,968.00	1	Salaries & Benefits Allocated Out To F119	-15,846.00
2	Rounding	0.05		Line Items Total	-14,968.00		Line Items Total	-15,846.00
	Line Items Total	-18,368.95						
				Change in Budget	3,400.95		Change in Budget	-878.00

557.200.30 SUPPLIES

557.200.31 OFFICE & OPERATING SUPPLIES

2018			2019			2020		
1	general office supplies	2,500.00	1	General office supplies	2,500.00	1	General office supplies	2,500.00
2	supplies for community picnics/neighborhood meetings	5,000.00	2	Supplies for community picnics	2,000.00	2	Supplies for community picnics	2,000.00
3	Sister Cities supplies	3,500.00	3	Sister Cities supplies	3,500.00	3	Sister Cities supplies	3,500.00
4	Supplies for National Night Out	2,000.00	4	Supplies for National Night Out	4,000.00	4	Supplies for National Night Out	4,000.00
			5	Supplies for Civics Academy	500.00	5	Supplies for Civics Academy	500.00
	Line Items Total	13,000.00		Line Items Total	12,500.00		Line Items Total	12,500.00
				Change in Budget	-500.00		Change in Budget	0.00

557.200.35 SMALL TOOLS AND EQUIPMENT

2018		2019		2020		
1	office equipment	1,000.00	1 Office equipment	1,000.00	1 Office equipment	1,000.00
	Line Items Total	1,000.00	Line Items Total	1,000.00	Line Items Total	1,000.00
			Change in Budget	0.00	Change in Budget	0.00

557.200.40 OTHER SERVICES & CHARGES

557.200.41 PROFESSIONAL SERVICES

2018			2019			2020		
1	contracted services	-6,000.00	1	Contracted services: language translation and interpreter services	1,000.00	1	contracted services: language translation and interpreter services	1,000.00
	Line Items Total	6,000.00	2	Human Services needs assessment	20,000.00	2	Food service contracts for community picnics	9,000.00

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557 COMMUNITY SERVICES
557.200 COMMUNITY SERVICES
557.200.40 OTHER SERVICES & CHARGES
557.200.41 PROFESSIONAL SERVICES

2018	2019	2020
3 Food service contracts for community picnics 9,000.00		Line Items Total 10,000.00
Line Items Total 30,000.00		
Change in Budget 24,000.00		Change in Budget -20,000.00

557.200.42 COMMUNICATION

2018	2019	2020
1 Cell phones & Data plans 2,000.00	1 Cell phones & Data plans 2,000.00	1 Cell phones & Data plans 2,000.00
Line Items Total 2,000.00	Line Items Total 2,000.00	Line Items Total 2,000.00
Change in Budget 0.00		Change in Budget 0.00

557.200.43 TRAVEL

2018	2019	2020
1 conferences 6,200.00	1 Conferences 2,500.00	1 Conferences 2,500.00
2 community meetings 800.00	2 Travel for neighborhood programs 600.00	2 Travel for neighborhood programs 600.00
3 VIP visits to Sister Cities 10,000.00	3 VIP visits to Sister Cities 10,000.00	3 VIP visits to Sister Cities 10,000.00
Line Items Total 17,000.00	Line Items Total 13,100.00	Line Items Total 13,100.00
Change in Budget -3,900.00		Change in Budget 0.00

557.200.44 ADVERTISING

2018	2019	2020
1 Facebook, NextDoor, community services events 2,500.00	1 Facebook, NextDoor, community services events 2,500.00	1 Facebook, NextDoor, community services events 2,500.00
Line Items Total 2,500.00	Line Items Total 2,500.00	Line Items Total 2,500.00
Change in Budget 0.00		Change in Budget 0.00

557.200.49 MISCELLANEOUS

2018	2019	2020
1 membership fees/dues 1,150.00	1 Membership fees/dues 1,150.00	1 Membership fees/dues 1,150.00
2 conference registration fees 1,000.00	2 Conference registration fees 1,000.00	2 Conference registration fees 1,000.00
3 Sister Cities stipend 7,000.00	3 Sister Cities stipend 7,000.00	3 Sister Cities stipend 7,000.00
4 Sister Cities Int'l membership dues 850.00	4 Sister Cities Int'l membership dues 850.00	4 Sister Cities Int'l membership dues 850.00
5 Sister Cities VIP Delegations costs 7,500.00	5 Sister Cities VIP Delegations costs 7,500.00	5 Sister Cities VIP Delegations costs 7,500.00
6 National Night Out expenses 10,000.00	6 Misc. neighborhood program expenses 1,500.00	6 Misc. neighborhood program expenses 1,500.00
7 AmeriCorps position slot #1 6,900.00	7 Trainings 2,500.00	7 Trainings 2,500.00
8 AmeriCorps position slot #2 6,900.00	8 NUSA registration fee 200.00	Line Items Total 21,500.00
Line Items Total 41,300.00	Line Items Total 21,700.00	
Change in Budget -19,600.00		Change in Budget -200.00

557.200.90 INTERFUND PAYMENTS FOR SERVICES

557.200.97 INTERFUND PRINTING SERVICES

2018	2019	2020
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 557 COMMUNITY SERVICES
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 557.200.90 INTERFUND PAYMENTS FOR SERVICES
 557.200.97 INTERFUND PRINTING SERVICES

2018		2019		2020	
1	Multimedia Allocation	38,400.00	1	Multimedia Allocation	55,100.00
	Line Items Total	38,400.00		Line Items Total	55,100.00
				Line Items Total	56,600.00
				Change in Budget	1,500.00

557.200.98 INTERFUND FACILITIES

2018		2019		2020	
1	Facilities Allocation	4,200.00	1	Facilities Allocation	11,200.00
	Line Items Total	4,200.00		Line Items Total	11,200.00
				Line Items Total	11,100.00
				Change in Budget	-100.00

557.200.99 INTERFUND IS SERVICES

2018		2019		2020	
1	Innovation & Technology Allocation	30,821.00	1	Innovation & Technology Allocation	40,700.00
	Line Items Total	30,821.00		Line Items Total	40,700.00
				Line Items Total	40,900.00
				Change in Budget	200.00

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558.100 PLANNING ADMINISTRATION
558.100.20 PERSONNEL BENEFITS
558.100.24 INDUSTRIAL INSURANCE

2018		2019		2020	
1	Rounding	-0.16			
	Line Items Total	-0.16			
			Line Items Total 0.00		Line Items Total 0.00
			Change in Budget 0.16		Change in Budget 0.00

558.100.25 HEALTH INSURANCE

2018		2019		2020	
1	Rounding	0.49			
	Line Items Total	0.49			
			Line Items Total 0.00		Line Items Total 0.00
			Change in Budget -0.49		Change in Budget 0.00

558.100.30 SUPPLIES

558.100.31 OFFICE & OPERATING SUPPLIES

2018		2019		2020	
1	Office Supplies for Meetings & Workshops	1,000.00		1	Office Supplies for Meetings & Workshops
	Line Items Total	1,000.00			Line Items Total
			1,000.00		1,000.00
			Change in Budget 0.00		Change in Budget 0.00

558.100.40 OTHER SERVICES & CHARGES

558.100.41 PROFESSIONAL SERVICES

2018		2019		2020	
1	Economic Development Council of King County	20,000.00	1	Economic Development Council of King County	20,000.00
2	Economic Development Council of Pierce County	2,000.00	2	Economic Development Council of Pierce County	2,000.00
3	World Trade Center of Tacoma	250.00	3	World Trade Center of Tacoma	250.00
4	Washington Economic Development Association	650.00	4	Washington Economic Development Association	650.00
5	Urban Land Institute	1,000.00	5	Urban Land Institute	1,000.00
6	These funds are moving from Non Departmental to Ec Dev for Chamber of Commerce and Auburn Downtown Association activities	50,000.00	6	Chamber of Commerce, Auburn Downtown Association and SBDC/GRC activities	50,000.00
7	Retail Coach, update retail leakage report	5,000.00	7	Retail Coach, update retail leakage report	5,000.00
8	Heartland, update land use data	5,000.00	8	Heartland, update land use data	5,000.00
9	TIP Strategies Inc., monitor plan benchmarks/activities	7,500.00	9	TIP Strategies Inc., monitor plan benchmarks/activities	7,500.00
10	ASD.0010 - Market/Economic Pro Forma Studies	15,000.00	10	Market/Economic Pro Forma Studies	15,000.00
	Line Items Total	106,400.00	11	Office of Minority Women Business NOTE: this is paid every other year (not due in 2020)	6,850.00
			12	International Council of Shopping Centers	100.00
			13	International Economic Development Council	600.00
			14	ASD.0014 - Port of Seattle Grant Matching Funds	30,000.00
				Line Items Total	137,100.00

Line Items Total 143,950.00

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 12 ADMINISTRATION
 558 PLANNING & COMMUNITY DEVELOP
 558.100 PLANNING ADMINISTRATION
 558.100.40 OTHER SERVICES & CHARGES
 558.100.41 PROFESSIONAL SERVICES

2018	2019	2020
	Change in Budget 37,550.00	Change in Budget -6,850.00

558.100.42 COMMUNICATION

2018	2019	2020
1 Cell phone & data plan 900.00	1 Cell phone & data plan 900.00	1 Cell phone & data plan 900.00
Line Items Total 900.00	Line Items Total 900.00	Line Items Total 900.00
	Change in Budget 0.00	Change in Budget 0.00

558.100.43 TRAVEL

2018	2019	2020
1 Travel 15,000.00	1 Travel 15,000.00	1 Travel 15,000.00
Line Items Total 15,000.00	Line Items Total 15,000.00	Line Items Total 15,000.00
	Change in Budget 0.00	Change in Budget 0.00

558.100.44 ADVERTISING

2018	2019	2020
Line Items Total 0.00	1 ASD.0012 - Marketing and Branding Campaign 50,000.00	1 ASD.0012 - Marketing and Branding Campaign 50,000.00
	2 ASD.0014 - Port of Seattle Grant Matching Funds 5,000.00	2 ASD.0014 - Port of Seattle Grant Matching Funds 5,000.00
	Line Items Total 55,000.00	Line Items Total 55,000.00
	Change in Budget 55,000.00	Change in Budget 0.00

558.100.45 OPERATING RENTALS & LEASES

2018	2019	2020
Line Items Total 0.00	1 ASD.0014 - Port of Seattle Grant Matching Funds 30,000.00	1 ASD.0014 - Port of Seattle Grant Matching Funds 30,000.00
	Line Items Total 30,000.00	Line Items Total 30,000.00
	Change in Budget 30,000.00	Change in Budget 0.00

558.100.46 INSURANCE

2018	2019	2020
1 Insurance Allocation 16,200.00	1 Insurance Allocation 22,200.00	1 Insurance Allocation 23,800.00
Line Items Total 16,200.00	Line Items Total 22,200.00	Line Items Total 23,800.00
	Change in Budget 6,000.00	Change in Budget 1,600.00

558.100.49 MISCELLANEOUS

2018	2019	2020
1 Business development: IPZ 10,000.00	1 Business development: IPZ 10,000.00	1 Business development: IPZ 10,000.00
2 Education & Training 1,500.00	2 Education & Training 1,500.00	2 Education & Training 1,500.00
	3 Real Estate Services: Required Due Diligence Reports 35,000.00	3 Real Estate Services: Required Due Diligence Reports 35,000.00
	4 Business Development Recruitment 59,900.00	4 Business Development Recruitment 59,900.00
	5 Business Support Services 49,400.00	5 Business Support Services 49,400.00

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558.100 PLANNING ADMINISTRATION
558.100.40 OTHER SERVICES & CHARGES
558.100.49 MISCELLANEOUS

2018			2019			2020		
3	Real Estate Services: Required Due Diligence Reports	35,000.00	6	ASD.0014 - Port of Seattle Grant Matching Funds	47,500.00	6	ASD.0014 - Port of Seattle Grant Matching Funds	47,500.00
NOTE: These funds were budgeted under Facilities/City Property Sales & Purchases in 2015 & 2016			Line Items Total			Line Items Total		
			203,300.00			203,300.00		
4	Business Development Recruitment	60,000.00						
5	Business Support Services	50,000.00						
Line Items Total		156,500.00	Change in Budget			Change in Budget		
			46,800.00			0.00		

558.100.90 INTERFUND PAYMENTS FOR SERVICES

558.100.97 INTERFUND PRINTING SERVICES

2018			2019			2020		
1	Multimedia Allocation	7,000.00	1	Multimedia Allocation	30,500.00	1	Multimedia Allocation	31,300.00
	Line Items Total	7,000.00		Line Items Total	30,500.00		Line Items Total	31,300.00
				Change in Budget	23,500.00		Change in Budget	800.00

558.100.98 INTERFUND FACILITIES

2018			2019			2020		
1	Facilities Allocation	5,500.00	1	Facilities Allocation	18,000.00	1	Facilities Allocation	18,000.00
	Line Items Total	5,500.00		Line Items Total	18,000.00		Line Items Total	18,000.00
				Change in Budget	12,500.00		Change in Budget	0.00

Budget Detail Report

City of Auburn

001 GENERAL
12 ADMINISTRATION
562 PUBLIC HEALTH
562.100 PUBLIC SERVICES
562.100.20 PERSONNEL BENEFITS
562.100.24 INDUSTRIAL INSURANCE

2018			2019			2020		
1	Salaries & Benefits Allocated Out To F119	-65.00	1	Salaries & Benefits Allocated Out To F119	-35.00	1	Salaries & Benefits Allocated Out To F119	-35.00
2	Rounding	0.36		Line Items Total	-35.00		Line Items Total	-35.00
	Line Items Total	-64.64						
				Change in Budget	29.64		Change in Budget	0.00

562.100.25 MEDICAL & LIFE INSURANCE

2018			2019			2020		
1	Salaries & Benefits Allocated Out To F119	-1,820.00	1	Salaries & Benefits Allocated Out To F119	-762.00	1	Salaries & Benefits Allocated Out To F119	-762.00
2	Rounding	0.44		Line Items Total	-762.00		Line Items Total	-762.00
	Line Items Total	-1,819.56						
				Change in Budget	1,057.56		Change in Budget	0.00

562.100.30 SUPPLIES

562.100.31 OFFICE & OPERATING SUPPLIES

2018			2019			2020		
1	supplies	500.00	1	Supplies	500.00	1	Supplies	500.00
	Line Items Total	500.00		Line Items Total	500.00		Line Items Total	500.00
				Change in Budget	0.00		Change in Budget	0.00

562.100.40 OTHER SERVICES & CHARGES

562.100.41 PROFESSIONAL SERVICES

2018			2019			2020		
1	Human Services contracts	490,000.00	1	Human Services contracts	490,000.00	1	Human Services contracts	490,000.00
2	Neighborhood matching grant program	35,000.00	2	Community matching grant program	35,000.00	2	Community matching grant program	35,000.00
3	Before and after school program for at-risk students	30,000.00	3	Emergency voucher program	5,000.00	3	Emergency voucher program	5,000.00
4	Homeless Task Force program	20,000.00	4	Sparrow House	5,000.00	4	Sparrow House	5,000.00
5	Emergency voucher program	15,000.00	5	Contracted services: language translation and interpreter services	5,000.00	5	Contracted services: language translation and interpreter services	5,000.00
	Line Items Total	590,000.00	6	MAY.0003 - Homeless Response	500,000.00	6	MAY.0003 - Homeless Response	500,000.00
				Line Items Total	1,040,000.00		Line Items Total	1,040,000.00
				Change in Budget	450,000.00		Change in Budget	0.00

562.100.42 COMMUNICATION

2018			2019			2020		
1	communication	2,000.00	1	Communication	2,000.00	1	Communication	2,000.00
	Line Items Total	2,000.00		Line Items Total	2,000.00		Line Items Total	2,000.00
				Change in Budget	0.00		Change in Budget	0.00

562.100.43 TRAVEL

2018			2019			2020		
1	travel	2,000.00	1	Travel	5,000.00	1	Travel	5,000.00
	Line Items Total	2,000.00		Line Items Total	5,000.00		Line Items Total	5,000.00

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City of Auburn

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001 GENERAL
12 ADMINISTRATION
562 PUBLIC HEALTH
562.100 PUBLIC SERVICES
562.100.40 OTHER SERVICES & CHARGES
562.100.43 TRAVEL

2018	2019	2020
	Change in Budget 3,000.00	Change in Budget 0.00

562.100.49 MISCELLANEOUS

2018	2019	2020
1 Membership to South King Housing & Homelessness Partnership (SKHHP) 5,000.00	1 Membership to South King Housing & Homelessness Partnership (SKHHP), NCD, NWACDM 16,100.00	1 Membership to South King Housing & Homelessness Partnership (SKHHP), NCD, NWACDM 16,100.00
2 Membership dues: NCD, NWACDM 1,100.00	2 Misc. 1,000.00	2 Misc. 1,000.00
3 Misc. 1,000.00	3 Conference registration fees 1,500.00	3 Conference registration fees 1,500.00
4 Conference registration fees 750.00		
Line Items Total 7,850.00	Line Items Total 18,600.00	Line Items Total 18,600.00
	Change in Budget 10,750.00	Change in Budget 0.00

562.100.90 INTERFUND PAYMENTS FOR SERVICES

562.100.97 INTERFUND PRINTING SERVICES

2018	2019	2020
1 Multimedia Allocation 10,900.00	1 Multimedia Allocation 12,400.00	1 Multimedia Allocation 12,700.00
Line Items Total 10,900.00	Line Items Total 12,400.00	Line Items Total 12,700.00
	Change in Budget 1,500.00	Change in Budget 300.00

562.100.98 INTERFUND FACILITIES

2018	2019	2020
1 Facilities Allocation 4,200.00	1 Facilities Allocation 11,200.00	1 Facilities Allocation 11,100.00
Line Items Total 4,200.00	Line Items Total 11,200.00	Line Items Total 11,100.00
	Change in Budget 7,000.00	Change in Budget -100.00

562.100.99 INTERFUND IS SERVICES

2018	2019	2020
1 Innovation & Technology Allocation 2,797.00	1 Innovation & Technology Allocation 2,900.00	1 Innovation & Technology Allocation 2,900.00
Line Items Total 2,797.00	Line Items Total 2,900.00	Line Items Total 2,900.00
	Change in Budget 103.00	Change in Budget 0.00

SPECIAL REVENUE FUNDS

Special revenue funds account for the proceeds of specific revenue sources whose expenditures are legally restricted. The Economic Development Division of Administration is responsible for the budget in the Hotel/Motel Tax Fund.

Fund 104 – The Hotel/Motel Tax Fund was created in 2001 to collect revenues to support tourism activities in Auburn.

2017-2018 Goals	Progress Towards 2017-2018 Goals	Major Goals for 2019-2020
<ul style="list-style-type: none">Continue to collect, monitor and distribute legally restricted revenue sources.	<ul style="list-style-type: none">Ongoing.	<ul style="list-style-type: none">Collect and distribute legally restricted revenue; monitor and manage committee approved budget annually.
<ul style="list-style-type: none">Place: Create stronger connections between Auburn's primary tourism assets and develop new assets to attract more visitors to Auburn.	<ul style="list-style-type: none">Ongoing.	<ul style="list-style-type: none">Continue with communication and messaging in-line with 10-Year Economic Development Strategic Plan.
<ul style="list-style-type: none">Messaging: Develop a stronger brand for Auburn and reinforce this with unified messages across organizations.	<ul style="list-style-type: none">Ongoing.	<ul style="list-style-type: none">Continue with branding and messaging in-line with 10-Year Economic Development Strategic Plan.

Fund Budget

104 Hotel Motel Tax	2017 Actual	2018 Adjusted Budget	2018 Estimate	2019 Budget	2020 Budget
Revenues					
Beginning Fund Balance	180,146	200,371	200,371	108,571	102,121
Hotel Motel Tax	124,486	113,300	125,000	150,000	160,000
Services & Charges	-	-	-	-	-
Investment Income	1,738	400	3,000	3,600	4,000
Operating Transfers In	-	-	-	-	-
Total Revenues	\$ 306,371	\$ 314,071	\$ 328,371	\$ 262,171	\$ 266,121
Expenditures					
Salaries & Wages	35,340	38,625	38,625	47,500	48,925
Personnel Benefits	8,710	7,500	7,500	8,550	8,810
Supplies	-	2,800	2,800	3,000	3,200
Services & Charges	56,949	160,575	160,575	101,000	109,375
Intergovernmental Services	5,000	10,300	10,300	-	-
Ending Fund Balance	200,371	94,271	108,571	102,121	95,811
Total Expenditures	\$ 306,371	\$ 314,071	\$ 328,371	\$ 262,171	\$ 266,121

Budget Detail Report
City of Auburn

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104 HOTEL/MOTEL TAX FUND
00 HOTEL/MOTEL TAX
557 TOURISM
557.300 TOURISM
557.300.10 SALARIES & WAGES
557.300.13 OTHER WAGES

2018		2019		2020	
1	Tourism Coordinator	38,625.00	1	Tourism Coordinator	48,925.00
	Line Items Total	38,625.00		Line Items Total	48,925.00
			Change in Budget		Change in Budget
			8,875.00		1,425.00

557.300.20 PERSONNEL BENEFITS

557.300.24 INDUSTRIAL INSURANCE

2018		2019		2020	
1	Tourism Coordinator	1,600.00			
	Line Items Total	1,600.00		Line Items Total	0.00
			Change in Budget		Change in Budget
			-1,600.00		0.00

557.300.30 SUPPLIES

557.300.31 OFFICE & OPERATING SUPPLIES

2018		2019		2020	
1	Printing / Promo Supplies	2,575.00	1	Printing / Promo Supplies	3,200.00
2	Tourism Coordinator	225.00			
	Line Items Total	2,800.00		Line Items Total	3,200.00
			Change in Budget		Change in Budget
			200.00		200.00

557.300.40 OTHER SERVICES & CHARGES

557.300.41 PROFESSIONAL SERVICES

2018		2019		2020	
1	Marketing Consultant	10,300.00	1	Media Buy, Trade Shows & Multimedia	80,750.00
2	Media Buy & Trade Shows	37,995.00	2	Website	2,675.00
3	Website	2,575.00	3	Community Grant Program	20,000.00
4	Multimedia	1,030.00			
	Line Items Total	51,900.00		Line Items Total	103,425.00
			Change in Budget		Change in Budget
			44,300.00		7,225.00

557.300.48 MISCELLANEOUS

2018		2019		2020	
1	Travel	1,030.00	1	Travel	1,200.00
2	Dues	515.00	2	Dues	650.00
3	Conference Fees	515.00	3	Conference Fees	3,000.00
4	Meetings	515.00	4	Meetings	1,100.00
	Line Items Total	2,575.00		Line Items Total	5,950.00
			Change in Budget		Change in Budget
			2,225.00		1,150.00

Budget Detail Report
City of Auburn

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104 HOTEL/MOTEL TAX FUND
00 HOTEL/MOTEL TAX
597 OTHER FINANCING
597.300 *** Title Not Found ***
597.300.50 INTERGOVERNMENTAL/INTERFUND
~~597.300.55 OPERATING TRANSFERS OUT~~

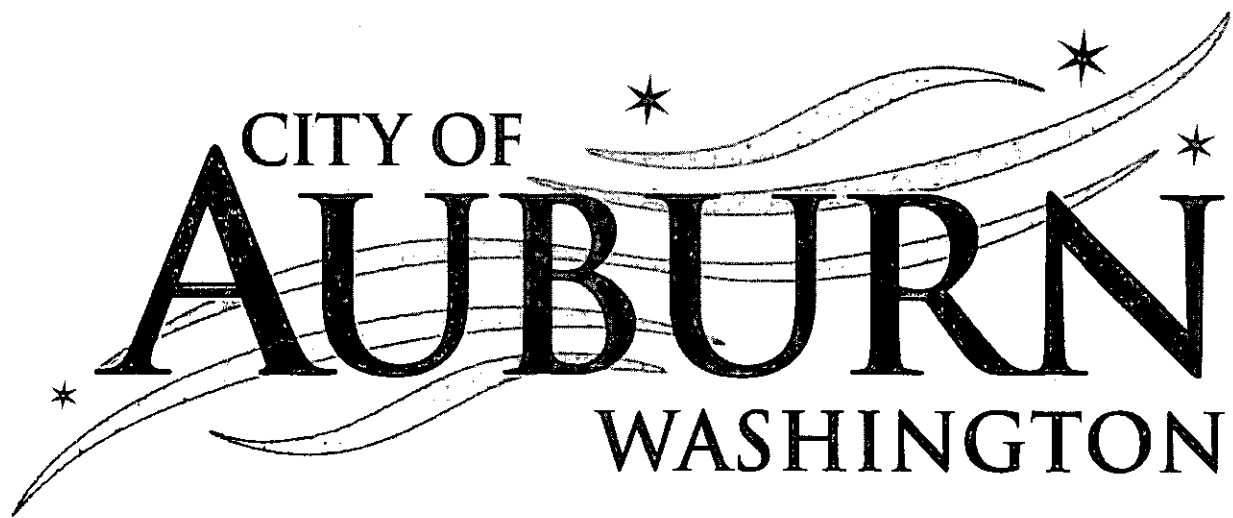
2018			2019			2020				
1	Transfer Out to the General Fund for Community Support (Grant Program)	10,300.00	Line Items Total			0.00	Line Items Total			0.00
	Line Items Total	10,300.00	Change in Budget			-10,300.00	Change in Budget			0.00

Budget Detail Report
City of Auburn

104 HOTEL/MOTEL TAX FUND
00 HOTEL/MOTEL TAX
599 ENDING FUND BALANCE
599.200 EST UNDESIGNATED FUND BALANCE
599.200.00 CAFR ONLY

599.200.06 UNDESIGNATED FUND BALANCE

2018			2019			2020		
1	Estimated Ending Fund Balance	84,044.00	1	Estimated Ending Fund Balance	102,121.00	1	Estimated Ending Fund Balance	95,811.00
	Line Items Total	84,044.00		Line Items Total	102,121.00		Line Items Total	95,811.00
				Change in Budget	18,077.00		Change in Budget	-6,310.00



SPECIAL REVENUE FUNDS

Special revenue funds account for the proceeds of specific revenue sources whose expenditures are legally restricted. The Administration Department is responsible for the budget in the following special revenue funds:

Fund 119 – Housing & Community Development Fund (CDBG) accounts for the activity from federal grant revenue.

Fund 121 – Business Improvement Area Fund (BIA).

Fund 119 – Housing & Community Development Fund

2017-2018 Goals	Progress Towards 2017-2018 Goals	Major Goals for 2019-2020
<ul style="list-style-type: none"> Support development of service enhancements for residents around the Les Gove Community Campus. 	<ul style="list-style-type: none"> The construction of the new ADA accessible restrooms at Les Gove Park will be completed in late spring of 2018. 	<ul style="list-style-type: none"> Support staff development and program efficiency by coordinating regional CDBG training with other South King County (SKC) entitlement cities.
<ul style="list-style-type: none"> Identify historic properties of interest in Auburn for preservation. 		
<ul style="list-style-type: none"> Expand economic development activity within CDBG scope of use. 	<ul style="list-style-type: none"> CDBG funds supported the Business Façade improvement program in 2017, with funds going to support the exterior renovation of 102 E. Main St. 	<ul style="list-style-type: none"> Increase accessibility and walkability of Auburn by supporting ADA sidewalk improvements with CDBG funds.
<ul style="list-style-type: none"> Form development group for property acquisition to ensure City transitional housing goals. 		<ul style="list-style-type: none"> Streamline Housing Repair program efficiency by instituting an in-house repair model similar to other South King County cities.

2019-2020 Preliminary Budget

119 Housing & Community Development	2017 Actual	2018 Adjusted Budget	2018 Estimate	2019 Budget	2020 Budget
Revenues					
Beginning Fund Balance	44,904	44,904	44,904	36,458	36,458
HCDA Grant	653,843	1,201,200	1,201,200	590,000	539,970
Miscellaneous Revenue	-	-	-	-	-
Total Revenues	\$ 698,747	\$ 1,246,104	\$ 1,246,104	\$ 626,458	\$ 576,428
Expenditures					
Salaries & Wages	70,434	82,606	82,606	106,374	149,209
Personnel Benefits	30,561	37,390	37,390	49,926	77,361
Supplies	-	-	-	6,300	800
Services & Charges	516,919	643,950	643,950	384,400	312,600
Intergovernmental	-	-	-	-	-
Capital Outlay	35,928	445,700	445,700	43,000	-
Ending Fund Balance	44,904	36,458	36,458	36,458	36,458
Total Expenditures	\$ 698,747	\$ 1,246,104	\$ 1,246,104	\$ 626,458	\$ 576,428

Budget Detail Report

City of Auburn

119 HOUSING & COMM. DEVELOPMENT
 00 HOUSING AND COMMUNITY DEVELOP
 559 HOUSING & COMM DEVELOPMENT
 559.200 COMPREHENSIVE PLANNING
 559.200.20 PERSONNEL BENEFITS
 559.200.24 INDUSTRIAL INSURANCE

2018			2019			2020		
1	Salaries & Benefits Allocated In To F119	721.00	1	Salaries & Benefits Allocated In To F119	420.00	1	Salaries & Benefits Allocated In To F119	423.00
	Line Items Total	721.00	2	ASD.0017 - Housing Repair Program Delivery Shift	1,500.00	2	ASD.0017 - Housing Repair Program Delivery Shift	3,100.00
				Line Items Total	1,920.00		Line Items Total	3,523.00
				Change in Budget	1,199.00		Change in Budget	1,603.00

559.200.25 MEDICAL & LIFE INSURANCE

2018			2019			2020		
1	Salaries & Benefits Allocated In To F119	20,190.00	1	Salaries & Benefits Allocated In To F119	15,730.00	1	Salaries & Benefits Allocated In To F119	16,649.00
	Line Items Total	20,190.00	2	ASD.0017 - Housing Repair Program Delivery Shift	11,500.00	2	ASD.0017 - Housing Repair Program Delivery Shift	26,200.00
				Line Items Total	27,230.00		Line Items Total	42,849.00
				Change in Budget	7,040.00		Change in Budget	15,619.00

559.200.30 SUPPLIES

559.200.32 FUEL CONSUMED

2018			2019			2020		
			1	ASD.0017 - Housing Repair Program	800.00	1	ASD.0017 - Housing Repair Program	800.00
				Delivery Shift			Delivery Shift	
	Line Items Total	0.00		Line Items Total	800.00		Line Items Total	800.00
				Change in Budget	800.00		Change in Budget	0.00

559.200.35 SMALL TOOLS AND EQUIPMENT

2018		2019		2020	
		1	ASD.0017 - Housing Repair Program	5,500.00	
			Delivery Shift		
Line Items Total	0.00		Line Items Total	5,500.00	Line Items Total 0.00
			Change in Budget	5,500.00	Change in Budget -5,500.00

559.200.40 OTHER SERVICES & CHARGES

559.200.41 PROFESSIONAL SERVICES

2018			2019			2020		
1	HealthPoint - Medical/Dental Care	60,000.00	1	Public Service Contracts	90,000.00	1	Public Service Contracts	90,000.00
2	Green River College - Small Business Assistance Center	37,500.00		Line Items Total	90,000.00		Line Items Total	90,000.00
3	Multi-Service Center - Employment Training	15,000.00						
	Line Items Total	112,500.00						
				Change in Budget	-22,500.00		Change in Budget	0.00

559.200.42 COMMUNICATION

2018		2019		2020			
		1	ASD.0017 - Housing Repair Program Delivery Shift	500.00	1	ASD.0017 - Housing Repair Program Delivery Shift	1,000.00
Line Items Total	0.00		Line Items Total	500.00		Line Items Total	1,000.00

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City of Auburn

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119 HOUSING & COMM. DEVELOPMENT
00 HOUSING AND COMMUNITY DEVELOP
559 HOUSING & COMM DEVELOPMENT
559.200 COMPREHENSIVE PLANNING
559.200.40 OTHER SERVICES & CHARGES
559.200.42 COMMUNICATION

2018	2019	2020
	Change in Budget 500.00	Change in Budget 500.00
559.200.48 REPAIRS & MAINTENANCE		

2018	2019	2020
Line Items Total 0.00	1 ASD.0017 - Housing Repair Program Delivery Shift 500.00 Line Items Total 500.00 Change in Budget 500.00	1 ASD.0017 - Housing Repair Program Delivery Shift 500.00 Line Items Total 500.00 Change in Budget 0.00

559.200.49 MISCELLANEOUS

2018	2019	2020
1 Housing Repair Program 249,950.00 Line Items Total 249,950.00	1 Housing Repair Program 400,000.00 2 ASD.0017 - Housing Repair Program Delivery Shift -106,600.00 Line Items Total 293,400.00 Change in Budget 43,450.00	1 Housing Repair Program 350,000.00 2 ASD.0017 - Housing Repair Program Delivery Shift -128,900.00 Line Items Total 221,100.00 Change in Budget -72,300.00

559.200.60 CAPITAL OUTLAY

559.200.63 CONSTRUCTION PROJECTS

2018	2019	2020
1 Line Items Total 0.00	Line Items Total 0.00 Change in Budget 0.00	Line Items Total 0.00 Change in Budget 0.00

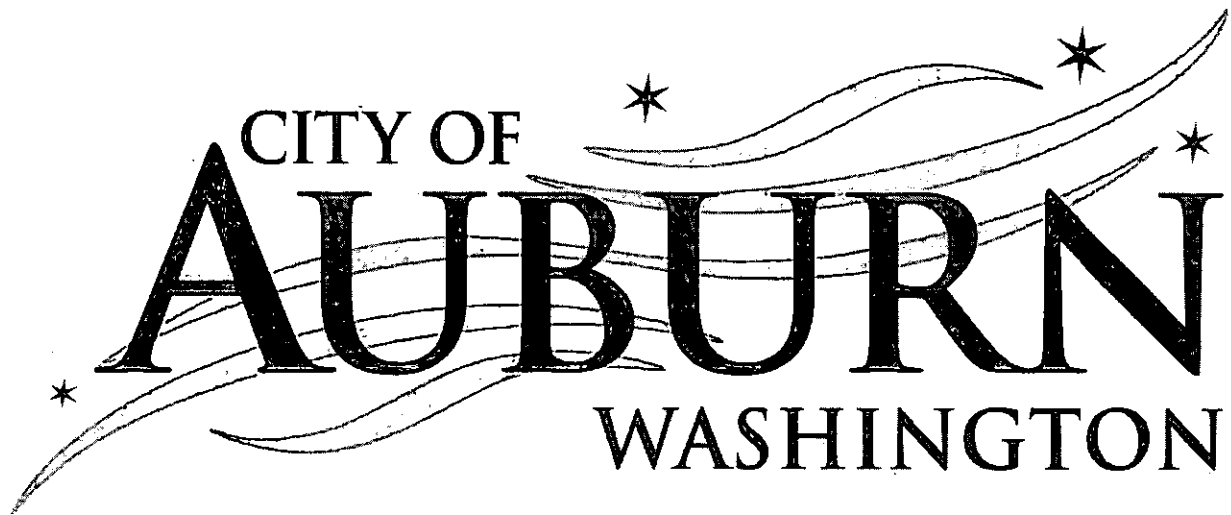
559.200.64 MACHINERY & EQUIPMENT

2018	2019	2020
Line Items Total 0.00	1 ASD.0017 - Housing Repair Program Delivery Shift. Van purchase. 43,000.00 Line Items Total 43,000.00 Change in Budget 43,000.00	Line Items Total 0.00 Change in Budget -43,000.00

119 HOUSING & COMM. DEVELOPMENT
 00 HOUSING AND COMMUNITY DEVELOP
 599 ENDING FUND BALANCE
 599.200 EST UNDESIGNATED FUND BALANCE
 599.200.00 CAFR ONLY

599.200.06 UNDESIGNATED ENDING FUND BAL

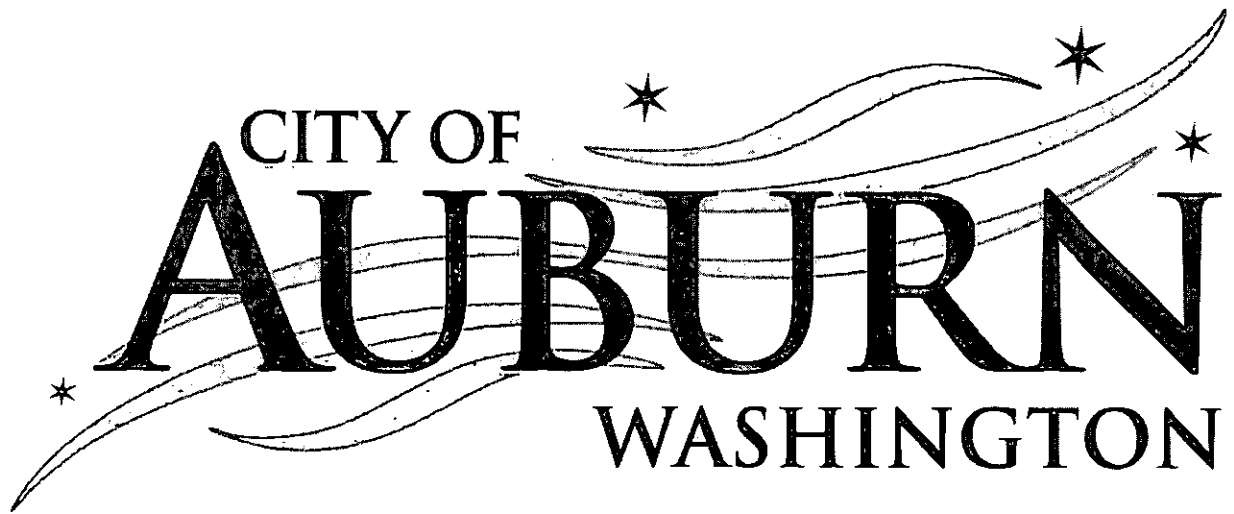
2018		2019		2020	
1	Estimated Ending Fund Balance	44,009.00	1	Estimated Ending Fund Balance	36,458.00
	Line Items Total	44,009.00		Line Items Total	36,458.00
				Change in Budget	0.00
				Change in Budget	-7,551.00



Fund 121 – Business Improvement Area Fund

2017-2018 Goals	Progress Towards 2017-2018 Goals	Major Goals for 2019-2020
<ul style="list-style-type: none"> Hold meetings with BIA rate payers and the Mayor to establish desired outcomes. 	<ul style="list-style-type: none"> Complete. 	
<ul style="list-style-type: none"> Re-activate BIA Committee of Rate Payers; Establish goals, and re-draft ordinance. 	<ul style="list-style-type: none"> Complete - Ordinance No. 6658 passed in November 2017, and committee meetings held regularly. 	
		<ul style="list-style-type: none"> Complete Committee-approved budget.
		<ul style="list-style-type: none"> Establish an area-wide enhancement program.
		<ul style="list-style-type: none"> Re-establish a relationship with the Auburn Downtown Association.

121 Business Improvement Area	2017 Actual	2018 Adjusted Budget	2018 Estimate	2019 Budget	2020 Budget
Revenues					
Beginning Fund Balance	58,472	94,473	94,473	109,473	74,673
Business Improvement Area	42,535	55,000	55,000	55,000	55,000
Investment Income	763	200		200	200
Total Revenues	\$ 101,770	\$ 149,673	\$ 149,473	\$ 164,673	\$ 129,873
Expenditures					
Supplies	143	4,200	-	1,000	1,000
Services & Charges	7,154	85,800	40,000	89,000	89,000
Ending Fund Balance	94,473	59,673	109,473	74,673	39,873
Total Expenditures	\$ 101,770	\$ 149,673	\$ 149,473	\$ 164,673	\$ 129,873



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City of Auburn

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121 BUSINESS IMPROVEMENT AREA
00 BUSINESS IMPROVEMENT AREA
543 STREET GENERAL ADMINISTRATION
543.100 MANAGEMENT
543.100.30 SUPPLIES

543.100.31 OFFICE & OPERATING SUPPLIES

2018		2019		2020	
1	Supplies	4,200.00	1	Supplies	1,000.00
	Line Items Total	4,200.00		Line Items Total	1,000.00
				Change in Budget	0.00

543.100.40 OTHER SERVICES & CHARGES

543.100.41 PROFESSIONAL SERVICES

2018		2019		2020	
1	Professional Services	30,000.00	1	Professional Services	44,000.00
	Line Items Total	30,000.00		Line Items Total	44,000.00
				Change in Budget	0.00

543.100.42 COMMUNICATION

2018		2019		2020	
1	Communication	1,600.00			
	Line Items Total	1,600.00		Line Items Total	0.00
				Change in Budget	0.00

543.100.44 ADVERTISING

2018		2019		2020	
1	Advertising	700.00	1	Advertising	10,000.00
	Line Items Total	700.00		Line Items Total	10,000.00
				Change in Budget	0.00

543.100.45 OPERATING RENTALS & LEASES

2018		2019		2020	
1	Rentals & Leases	6,200.00			
	Line Items Total	6,200.00		Line Items Total	0.00
				Change in Budget	0.00

543.100.47 UTILITIES

2018		2019		2020	
1	Utilities	450.00			
	Line Items Total	450.00		Line Items Total	0.00
				Change in Budget	0.00

543.100.49 MISCELLANEOUS

2018		2019		2020	
1	Miscellaneous	11,850.00	1	Miscellaneous	35,000.00
	Line Items Total	11,850.00		Line Items Total	35,000.00
				Change in Budget	0.00

Budget Detail Report
City of Auburn

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121 BUSINESS IMPROVEMENT AREA
00 BUSINESS IMPROVEMENT AREA
599 ENDING FUND BALANCE
599.200 EST UNDESIGNATED FUND BALANCE
599.200.00 CAFR ONLY

999,200.06 UNDESIGNATED ENDING FUND BAL									
2018			2019			2020			
1	Estimated Ending Fund Balance	48,916.00	1	Estimated Ending Fund Balance	74,673.00	1	Estimated Ending Fund Balance	39,873.00	
	Line Items Total	48,916.00		Line Items Total	74,673.00		Line Items Total	39,873.00	
				Change in Budget	25,757.00		Change in Budget	-34,800.00	

FACILITIES

Mission Statement

To provide all City departments and the public with a safe and clean environment, preserve City owned facilities, provide building support services to each department, and provide facility construction services.

Division Overview

The Facilities Division provides a broad range of services to internal departments. These services include building maintenance, safety, security, custodial, space planning, construction, facility renovation, energy management, and management of the Graffiti Abatement Program. The Facilities Division is responsible for procuring, storing, and distributing supplies and materials for daily operations in a cost-effective manner.

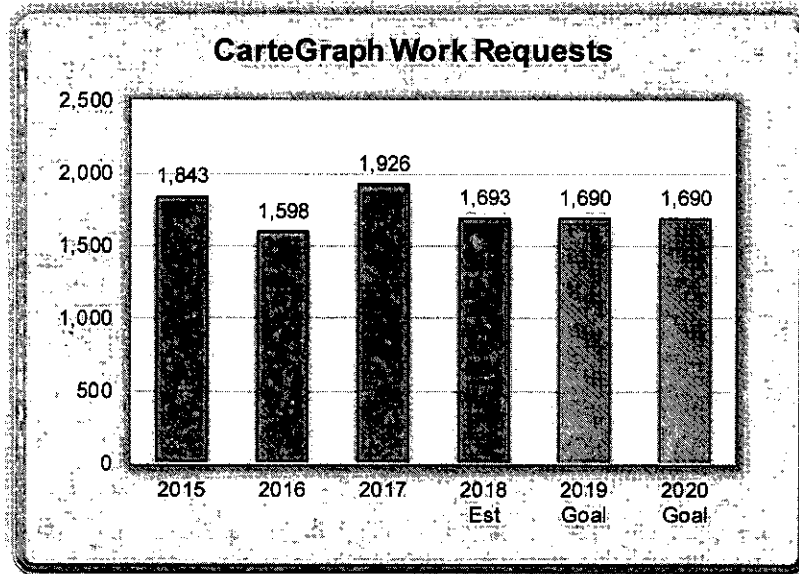
2017-2018 Goals	Progress Towards 2017-2018 Goals	Major Goals for 2019-2020
<ul style="list-style-type: none"> City Hall exterior structural repairs. 	<ul style="list-style-type: none"> This project was deferred. 	
<ul style="list-style-type: none"> Roof replacement at the Maintenance and Operations building. 	<ul style="list-style-type: none"> This project was completed. 	
<ul style="list-style-type: none"> Replace carpet at the Maintenance and Operations building. 	<ul style="list-style-type: none"> This project was completed. 	
<ul style="list-style-type: none"> Replace windows at the Maintenance and Operations facility. 	<ul style="list-style-type: none"> This project was deferred. 	<ul style="list-style-type: none"> Replace windows at the Maintenance and Operations facility. This project was deferred in 2018 and is expected to be completed in 2019-2020.
<ul style="list-style-type: none"> Replace the generator at City Hall. 	<ul style="list-style-type: none"> This project was completed. 	
<ul style="list-style-type: none"> Screen and recoat wood floor at the Senior Center. 	<ul style="list-style-type: none"> This project was completed. 	<ul style="list-style-type: none"> Screen and recoat wood floor at the Senior Center.
<ul style="list-style-type: none"> Screen and recoat wood floor at the Activity Center. 	<ul style="list-style-type: none"> This project was completed. 	<ul style="list-style-type: none"> Screen and recoat wood floor at the Activity Center.
<ul style="list-style-type: none"> Continue energy conservation efforts. 	<ul style="list-style-type: none"> Ongoing. 	<ul style="list-style-type: none"> Continue energy conservation efforts.
<ul style="list-style-type: none"> Efficiently and effectively complete all project management activities to result in the successful construction, while completing them on time and within budget. 	<ul style="list-style-type: none"> Ongoing. 	<ul style="list-style-type: none"> Efficiently and effectively complete all project management activities to result in the successful construction, while completing them on time and within budget.
		<ul style="list-style-type: none"> Replace the kitchen floor and the wood floor at the Senior Center.
		<ul style="list-style-type: none"> Replace the roof at the Arts and Cultural building.
		<ul style="list-style-type: none"> Replace the roof at the Justice Center.

2017-2018 Goals	Progress Towards 2017-2018 Goals	Major Goals for 2019-2020
		<ul style="list-style-type: none">• Replace the roof at the City Hall building.
		<ul style="list-style-type: none">• Upgrade the HVAC building control system.
		<ul style="list-style-type: none">• Interior paint at the Annex building.
		<ul style="list-style-type: none">• Lighting replacement at the Teen Center.
		<ul style="list-style-type: none">• Replace the siding at the Herr building.
		<ul style="list-style-type: none">• Replace the front door at the Cemetery.
		<ul style="list-style-type: none">• Paint the Equipment Rental shop at M&O (Maintenance and Operations building).

PERFORMANCE MEASURES - FACILITIES DIVISION

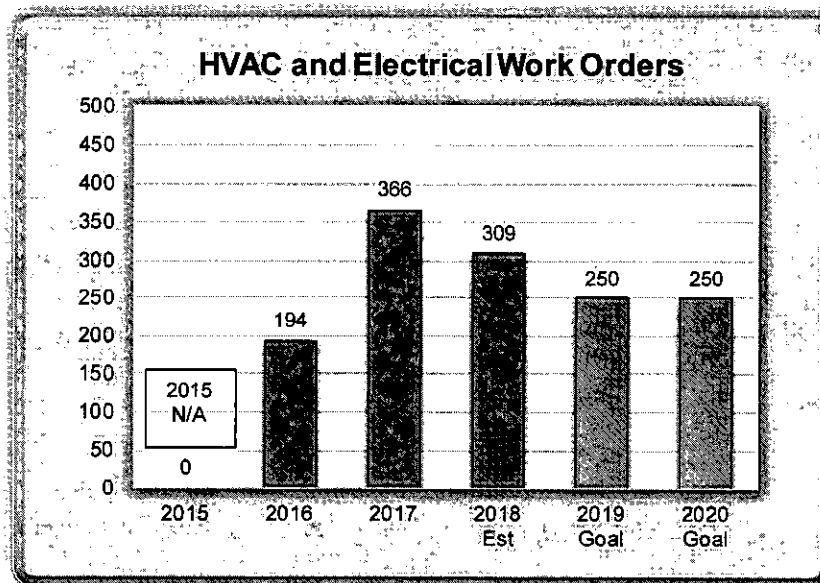
CarteGraph Work Requests

Facilities Maintenance provides 24/7 maintenance for City facilities. Requests are tracked through CarteGraph. With 24 hours of receiving the work request (Monday-Friday) the customer will receive an email acknowledging receipt and also contacted once request is completed. If there are issues with completing any request in a timely manner, contact will be made with the customer.



HVAC and Electrical Work

The Facilities Division will make every possible effort to regulate HVAC and electrical work.



2019-2020 Working Capital Budget

505 Facilities	2017 Actual	2018 Adjusted Budget	2018 Estimate	2019 Budget	2020 Budget
OPERATING FUND:					
OPERATING REVENUES					
348.920 Property Management Services	3,374,196	3,342,600	3,342,600	3,350,900	3,426,800
362.501 Rents & Leases	65,584	62,700	111,600	84,100	63,300
362.600 Housing Rents	4,800	4,800	2,400	-	-
334.042 Grants	-	49,000	49,000	-	-
361.110 Investment Income	19,817	8,800	30,000	24,600	23,200
397.100 Operating Transfers In	-	255,000	255,000	40,000	500,000
369.900 Miscellaneous Revenue	97,217	53,100	53,100	32,900	21,200
TOTAL OPERATING REVENUES	\$ 3,561,614	\$ 3,776,000	\$ 3,843,700	\$ 3,532,500	\$ 4,034,500
OPERATING EXPENDITURES					
524.000.10 Salaries & Wages	624,384	678,651	670,000	728,510	742,493
524.000.20 Benefits	304,964	383,710	372,000	424,233	462,789
524.000.30 Supplies	132,230	140,220	140,000	140,220	140,220
524.000.40 Other Service Charges	1,549,944	2,152,962	2,000,000	1,761,950	1,950,260
590.100.05 Net Increase in Restricted Assets	31,898	-	-	-	-
535.000.55 Operating Transfers Out	888,503	846,939	846,939	679,950	658,700
535.000.60 Capital	-	-	-	-	-
535.000.90 Interfund Payments for Service	140,784	143,811	143,811	159,700	161,400
TOTAL OPERATING EXPENDITURES	\$ 3,672,706	\$ 4,346,293	\$ 4,172,750	\$ 3,894,563	\$ 4,115,862
REVENUES LESS EXPENDITURES	\$ (111,092)	\$ (570,293)	\$ (329,050)	\$ (362,063)	\$ (81,362)
BEGINNING WORKING CAPITAL - January 1	1,853,016	1,741,924	1,741,924	1,412,874	1,050,811
ENDING WORKING CAPITAL - December 31	1,741,924	1,171,631	1,412,874	1,050,811	969,449
NET CHANGE IN WORKING CAPITAL (*)	\$ (111,092)	\$ (570,293)	\$ (329,050)	\$ (362,063)	\$ (81,362)

(*) Working Capital = Current Assets
minus Current Liabilities

Department Employees

505 Facilities FTEs	2016	2017	2018	2019	2020
Facilities FTEs*	10.00	10.00	10.00	11.00	11.00
TOTAL FACILITIES FTEs	10.00	10.00	10.00	11.00	11.00

Full Time Equivalent (FTE)

1.0 FTE - The 2019/2020 Budget includes an additional Custodian position to be added to the Facilities Division.

*These FTEs are already included in the Administration Department's FTE totals.

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City of Auburn

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505 FACILITIES
00 FACILITIES
524 BUILDING DIVISION
524.500 BUILDING/MAINTENANCE
524.500.10 SALARIES & WAGES
524.500.12 OVERTIME

2018			2019			2020		
1	General Staff Overtime	10,000.00	1	General Staff Overtime	10,000.00	1	General Staff Overtime	10,000.00
	Line Items Total	10,000.00		Line Items Total	10,000.00		Line Items Total	10,000.00
				Change in Budget	0.00		Change in Budget	0.00

524.500.13 OTHER WAGES

2018			2019			2020		
1	Other wages/extra help	10,000.00	1	Other wages/extra help	10,000.00	1	Other wages/extra help	10,000.00
	Line Items Total	10,000.00		Line Items Total	10,000.00		Line Items Total	10,000.00
				Change in Budget	0.00		Change in Budget	0.00

524.500.20 PERSONNEL BENEFITS

524.500.22 OTHER FRINGE BENEFITS

2018			2019			2020		
	Line Items Total	0.00	1	City apparel and protective gear	3,000.00	1	City apparel and protective gear	3,000.00
				Line Items Total	3,000.00		Line Items Total	3,000.00
				Change in Budget	3,000.00		Change in Budget	0.00

524.500.24 INDUSTRIAL INSURANCE

2018			2019			2020		
1	Rounding	-0.04	1	FAC.0025 - L&I for Custodian FTE	2,826.00	1	FAC.0025 - L&I for Custodian FTE	3,024.00
	Line Items Total	-0.04		Line Items Total	2,826.00		Line Items Total	3,024.00
				Change in Budget	2,826.04		Change in Budget	198.00

524.500.25 MEDICAL & LIFE INSURANCE

2018			2019			2020		
1	Rounding	-0.18	1	FAC.0025 - Medical for Custodian FTE	22,162.00	1	FAC.0025 - Medical for Custodian FTE	25,195.00
	Line Items Total	-0.18		Line Items Total	22,162.00		Line Items Total	25,195.00
				Change in Budget	22,162.18		Change in Budget	3,033.00

524.500.30 SUPPLIES

524.500.31 OFFICE & OPERATING SUPPLIES

2018			2019			2020		
1	Janitorial supplies - cleaning products, toilet paper, paper towels etc.	110,220.00	1	Janitorial supplies - cleaning products, toilet paper, paper towels, etc.	110,220.00	1	Janitorial supplies - cleaning products, toilet paper, paper towels, etc.	110,220.00
	Line Items Total	110,220.00		Line Items Total	110,220.00		Line Items Total	110,220.00
				Change in Budget	0.00		Change in Budget	0.00

524.500.32 FUEL CONSUMED

2018			2019			2020		
1	Operating Fuel	20,000.00	1	Operating Fuel	20,000.00	1	Operating Fuel	20,000.00
	Line Items Total	20,000.00		Line Items Total	20,000.00		Line Items Total	20,000.00
				Change in Budget	0.00		Change in Budget	0.00

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City of Auburn**

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505 FACILITIES
00 FACILITIES
524 BUILDING DIVISION
524.500 BUILDING/MAINTENANCE
524.500.30 SUPPLIES

524.500.35 SMALL TOOLS AND EQUIPMENT

2018		2019		2020	
1	Cleaning equipment for custodial staff - hand tools and equipment for building maintenance staff	10,000.00	1	Cleaning equipment for custodial staff - hand tools and equipment for building maintenance staff.	10,000.00
Line Items Total		10,000.00	Line Items Total		10,000.00
			Change in Budget		0.00

524.500.40 OTHER SERVICES & CHARGES

524.500.41 PROFESSIONAL SERVICES

2018			2019			2020		
1	Architect, engineering, consulting fees (for larger complex projects)	25,000.00	1	Architect, engineering, consulting fees (for larger complex projects)	25,000.00	1	Architect, engineering, consulting fees (for larger complex projects)	25,000.00
2	HVAC Maintenance contract City Hall \$12,742 Auburn Valley Humane Society \$4,466 M&O \$5,644 Parks Maintenance \$1,090 PRAB \$2,649 Senior Center \$4,677 Annex \$13,294 Theater \$1,299 Activity Center (Gym) \$3,189 Golf Course \$3,140 Parks Greenhouse \$657 Les Gove Multipurpose Room \$922 Cemetery \$839 Community Center \$2,000 Museum \$5,000 Justice Center \$13,893 Bogeys Golf Course \$1,254 R Street (Parks) \$2,301	79,056.00	2	HVAC Maintenance Contract: Museum - \$2,640 Senior Center - \$5,200 (Parks) Gym - \$3,756 (Parks) Community Center - \$9,776 (Parks) Golf Course - \$3,548 (Parks) Parks Greenhouse - \$748 (Parks) City Hall - \$18,480 AVHS - \$6,748 Theatre - \$1,472 (Parks) Annex - \$14,212 R Street - \$2,596 (Parks) Bogey's Restaurant - \$1,408 (Parks) Arts & Cultural Building - \$7,455 (Parks) Warren Building - \$1,348 (Parks) Les Gove - \$938 (Parks) Airport - \$2,000	90,420.00	2	HVAC Maintenance Contract: Museum - \$2,640 Senior Center - \$5,200 (Parks) Gym - \$3,756 (Parks) Community Center - \$9,776 (Parks) Golf Course - \$3,548 (Parks) Parks Greenhouse - \$748 (Parks) City Hall - \$18,480 AVHS - \$6,748 Theatre - \$1,472 (Parks) Annex - \$14,212 R Street - \$2,596 (Parks) Bogey's Restaurant - \$1,408 (Parks) Arts & Cultural Building - \$7,455 (Parks) Warren Building - \$1,348 (Parks) Les Gove - \$938 (Parks) Airport - \$2,000	90,420.00
3	Janitorial Services Theater - \$13,645 (dependent on shows and requested cleaning). Golf Course \$25,950 (cleaning 364 days per year, carpet, tile and window cleaning). Cemetery \$4,476 (weekly cleaning, carpet, tile and window cleaning). Police Sub-station Lea Hill \$4,800 Police Sub-station Outlet Mall \$2,400 Activity Center (Gym) \$1,740	53,011.00	3	Janitorial Services: Theatre - \$15,010 (dependent on shows and requested cleaning). Golf Course - \$28,545 (cleaning 364 days per year, carpet, tile and window cleaning). Cemetery - \$6,376 (weekly cleaning, carpet, tile and window cleaning, adding Chapel of Memories). Police Sub-Station (Lea Hill) - \$5,280 Police Sub-Station (Outlet Mall) - \$2,640 Activity Center (Gym) - \$1,914	59,765.00	3	Janitorial Services: Theatre - \$15,010 (dependent on shows and requested cleaning). Golf Course - \$28,545 (cleaning 364 days per year, carpet, tile and window cleaning). Cemetery - \$6,376 (weekly cleaning, carpet, tile and window cleaning, adding Chapel of Memories). Police Sub-Station (Lea Hill) - \$5,280 Police Sub-Station (Outlet Mall) - \$2,640 Activity Center (Gym) - \$1,914	59,765.00
4	Parking Garage share of maintenance & operations - paid quarterly	46,200.00	4	Annual State Audit	1,900.00	4	Annual State Audit	2,000.00
5	Annual State Audit	2,100.00	5	Assessment of City's buildings	10,000.00	5	Assessment of City's buildings	10,000.00
6	Assessment of City's buildings	10,000.00	6	Bank Analysis Fee	300.00	6	Bank Analysis Fee	300.00
			7	Common Area Maintenance for City Hall Annex	132,000.00	7	Common Area Maintenance for City Hall Annex	132,000.00
			8	Senior Center - HVAC/Duct Cleaning	12,000.00	8	FAC.0025 - Eliminate budget for Janitorial Services as new Custodian FTE will handle this in house	-59,765.00
			9	City Hall - HVAC/Duct Cleaning	25,050.00			

Budget Detail Report

City of Auburn

505 FACILITIES
 00 FACILITIES
 524 BUILDING DIVISION
 524.500 BUILDING/MAINTENANCE
 524.500.40 OTHER SERVICES & CHARGES
 524.500.41 PROFESSIONAL SERVICES

2018		2019		2020	
7	Bank Analysis Fee 320.00	10	FAC.0025 - Eliminate budget for Janitorial Services as new Custodian FTE will handle this in-house. -59,765.00	Line Items Total 259,720.00	
8	Common Area Maintenance for City Hall Annex 132,000.00				
	Line Items Total 347,687.00		Line Items Total 296,670.00		
		Change in Budget -51,017.00		Change in Budget -36,950.00	

524.500.42 COMMUNICATION

2018		2019		2020	
1	Cell phones 5,000.00	1	Cell phones 7,000.00	1	Cell phones 7,000.00
	Line Items Total 5,000.00		Line Items Total 7,000.00		Line Items Total 7,000.00
		Change in Budget 2,000.00		Change in Budget 0.00	

524.500.43 TRAVEL

2018		2019		2020	
1	Staff attendance at systems training - product information seminars 500.00	1	Staff attendance at systems training - product information seminars 500.00	1	Staff attendance at systems training - product information seminars 500.00
	Line Items Total 500.00		Line Items Total 500.00		Line Items Total 500.00
		Change in Budget 0.00		Change in Budget 0.00	

524.500.44 ADVERTISING

2018		2019		2020	
1	RFQ's, RFP's, Bid document preparation 1,500.00	1	RFQ's, RFP's, Bid document preparation 1,500.00	1	RFQ's, RFP's, Bid document preparation 1,500.00
	Line Items Total 1,500.00		Line Items Total 1,500.00		Line Items Total 1,500.00
		Change in Budget 0.00		Change in Budget 0.00	

524.500.45 OPERATING RENTALS & LEASES

2018		2019		2020	
1	Don Small Parking lot 23,400.00	1	Don Small Parking lot 23,400.00	1	Don Small Parking lot 23,400.00
2	Aub-Dev Associates 72,000.00	2	Sound Transit Operations 16,000.00	2	Sound Transit Operations 17,000.00
3	Sound Transit Operations 10,000.00	3	Parking garage share of maintenance & operations - paid quarterly (moved from 505.00.524.500.41). 21,700.00	3	Parking garage share of maintenance & operations - paid quarterly (moved from 505.00.524.500.41). 22,800.00
	Line Items Total 105,400.00		Line Items Total 61,100.00		Line Items Total 63,200.00
		Change in Budget -44,300.00		Change in Budget 2,100.00	

524.500.46 INSURANCE

2018		2019		2020	
1	Insurance Allocation 17,400.00	1	Insurance Allocation 18,700.00	1	Insurance Allocation 20,000.00
2	Common Area Insurance - City Hall Annex 47,300.00	2	Common Area Insurance - City Hall Annex 42,000.00	2	Common Area Insurance - City Hall Annex 42,000.00
	Line Items Total 64,700.00		Line Items Total 60,700.00		Line Items Total 62,000.00
		Change in Budget -4,000.00		Change in Budget 1,300.00	

524.500.47 UTILITIES

2018		2019		2020	
------	--	------	--	------	--

Budget Detail Report

City of Auburn

505 FACILITIES
 00 FACILITIES
 524 BUILDING DIVISION
 524.500 BUILDING/MAINTENANCE
 524.500.40 OTHER SERVICES & CHARGES
 524.500.47 UTILITIES

2018		2019		2020	
1	Water, Sewer, Storm	107,580.00	1	Water, Sewer, Storm	109,000.00
2	Electric and Gas	512,160.00	2	Electric and Gas	480,000.00
Line Items Total		619,740.00	Line Items Total		589,000.00
			Change in Budget		-23,000.00

524.500.48 REPAIRS & MAINTENANCE

2018			2019			2020		
1	Miscellaneous building repairs - various City facilities	75,000.00	1	Miscellaneous building repairs - various City facilities	75,000.00	1	Miscellaneous building repairs - various City facilities	75,000.00
2	Fire alarm/halon system maintenance & Automatic Sprinkler testing & service City Hall \$1,500 Senior Center - \$800 Golf Course - \$800 Justice Center \$1,500 M&O \$1,500 PRAB/Community Center \$2000	8,100.00	2	Fire alarm/Halon system maintenance & Automatic Sprinkler testing & service: City Hall - \$1,650 Senior Center - \$880 Golf Course - \$880 Justice Center - \$1,650 M&O - \$1,650 Community Center - \$2,200	8,910.00	2	Fire alarm/Halon system maintenance & Automatic Sprinkler testing & service: City Hall - \$1,650 Senior Center - \$880 Golf Course - \$880 Justice Center - \$1,650 M&O - \$1,650 Community Center - \$2,200	8,910.00
3	Elevator maintenance and inspection City Hall \$6,825 Justice Center \$6,825	13,650.00	3	Elevator maintenance and inspection	13,650.00	3	Elevator maintenance and inspection	13,650.00
4	Boiler safety inspections and service charges	3,800.00	4	Boiler safety inspections and service charges	3,800.00	4	Boiler safety inspections and service charges	3,800.00
5	Pump lift station quarterly service charges City Hall \$1,365 Justice Center \$1,365	2,730.00	5	Pump lift station quarterly service charges	2,730.00	5	Pump lift station quarterly service charges	2,730.00
6	Fire Alarm monitoring	8,715.00	6	Fire alarm monitoring	8,715.00	6	Fire Alarm monitoring	8,715.00
7	City wide generator maintenance Storm \$4,410 Sewer \$21,577 Water \$18,299 City Hall \$1,335 Justice Center \$1,423 Annex \$2,298 Les Gove - \$1,216 Senior Center - \$1,432	51,990.00	7	Citywide generator maintenance: Storm - \$4,851 Sewer - \$25,296 Water - \$20,129 City Hall - \$1,566 Justice Center - \$1,566 Annex - \$2,638 Les Gove - \$1,338 Senior Center - \$1,576	58,960.00	7	Citywide generator maintenance: Storm - \$4,851 Sewer - \$25,296 Water - \$20,129 City Hall - \$1,566 Justice Center - \$1,566 Annex - \$2,638 Les Gove - \$1,338 Senior Center - \$1,576	58,960.00
8	Hard wood floor care at Activity Center (Parks Gym)	10,000.00	8	Hardwood floor care at the Activity Center (Gymnasium Floor)	10,000.00	8	Hardwood floor care at Activity Center (Gymnasium Floor)	10,000.00
9	Annual maintenance of appliances	8,000.00	9	Annual maintenance of appliances	8,000.00	9	Annual maintenance of appliances	8,000.00
10	Refinish hard wood floor at Senior Center	3,500.00	10	Refinish hardwood floor at the Senior Center	4,500.00	10	Refinish hardwood floor at the Senior Center	4,500.00
11	Security Monitoring Parks \$5,000 M&O \$1,250	6,250.00	11	Security Monitoring: Parks - \$5,000 M&O - \$1,375	6,375.00	11	Security Monitoring: Parks - \$5,000 M&O - \$1,375	6,375.00
12	Replace laminate counters (restrooms, coffee bar, Millennium rooms, wainscoting in restrooms, cabinets in Room 1, Room 3; kitchen) - Senior Center	35,000.00	12	Refinish hardwood floor at the Community Center (Event Rooms)	10,000.00	12	Refinish hardwood floor - Community Center (Event Rooms)	10,000.00
			13	Cemetery Front Door Replacement	10,000.00	13	Cemetery - Maintenance Shop roof replacement	45,000.00
			14	Senior Center - Install additional VAV to serve the three admin offices	15,540.00	14	Justice Center - replacement of parking lot lights	15,000.00
			15	M&O (Equipment Rental) - Interior Painting	10,000.00	15	City Hall - electrical panel replacements	10,000.00

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505 FACILITIES
00 FACILITIES
524 BUILDING DIVISION
524.500 BUILDING/MAINTENANCE
524.500.40 OTHER SERVICES & CHARGES

524.500.48 REPAIRS & MAINTENANCE

2018		2019		2020	
13	Refinish hardwood floor - Community Center	10,000.00	16	FAC.0026 - Facilities Lighting/Painting/Siding Maintenance. \$40k for Herr Warehouse Siding Replacement funded from REET 1 transfer-in.	100,900.00
14	FAC.0014 -City Hall Exterior Structural Repairs	250,000.00	17	FAC.0022 - HVAC Citywide Controls Upgrade, JACE 4	334,700.00
15	FAC.0015 -City Hall Roof Replacement	200,000.00			
	Line Items Total	686,735.00		Line Items Total	681,780.00
				Line Items Total	880,640.00
			Change in Budget	-4,955.00	
				Change in Budget	198,860.00

524.500.49 MISCELLANEOUS

2018		2019		2020	
1	Technical Manuals and publications	500.00	1	Technical Manuals and publications	500.00
2	Building maintenance technicians recertification fees	500.00	2	Building maintenance technicians recertification fees	500.00
3	Operating costs for City Hall Annex	50,000.00	3	Operating costs for City Hall Annex	50,000.00
4	Custodial and Bldg Maint Techs training and conference fee	2,000.00	4	Custodial and Bldg Maint Techs training and conference fee	2,000.00
5	Electrical permits	1,700.00	5	Electrical permits	1,700.00
6	Property Tax - Theater, Don Small Lot, Aub-Dev lots and County assessed fees for City owned property (not proerty tax).	32,000.00	6	Property Tax - Theater, Don Small Lot, Aub-Dev lots and County assessed fees for City owned property (not property tax).	32,000.00
	Line Items Total	86,700.00		Line Items Total	86,700.00
			Change in Budget	0.00	
				Change in Budget	0.00

524.500.90 INTERFUND PAYMENTS FOR SERVICES

524.500.93 EQUIPMENT RENTAL CHARGE-FUEL

2018		2019		2020	
1	ER&R Fleet Fuel Allocation	4,000.00	1	ER&R Fleet Fuel Allocation	3,300.00
	Line Items Total	4,000.00		Line Items Total	3,300.00
			Change in Budget	-700.00	
				Change in Budget	0.00

524.500.95 INTERFUND OPERATING RENTALS & LEASES

2018		2019		2020	
1	ER&R Fleet Allocation	43,688.00	1	ER&R Fleet Allocation	40,200.00
	Line Items Total	43,688.00		Line Items Total	40,200.00
			Change in Budget	-3,488.00	
				Change in Budget	1,100.00

524.500.99 INTERFUND IS SERVICES

2018		2019		2020	
1	Innovation & Technology Allocation	96,123.00	1	Innovation & Technology Allocation	116,200.00
	Line Items Total	96,123.00		Line Items Total	116,200.00
			Change in Budget	20,077.00	
				Change in Budget	600.00

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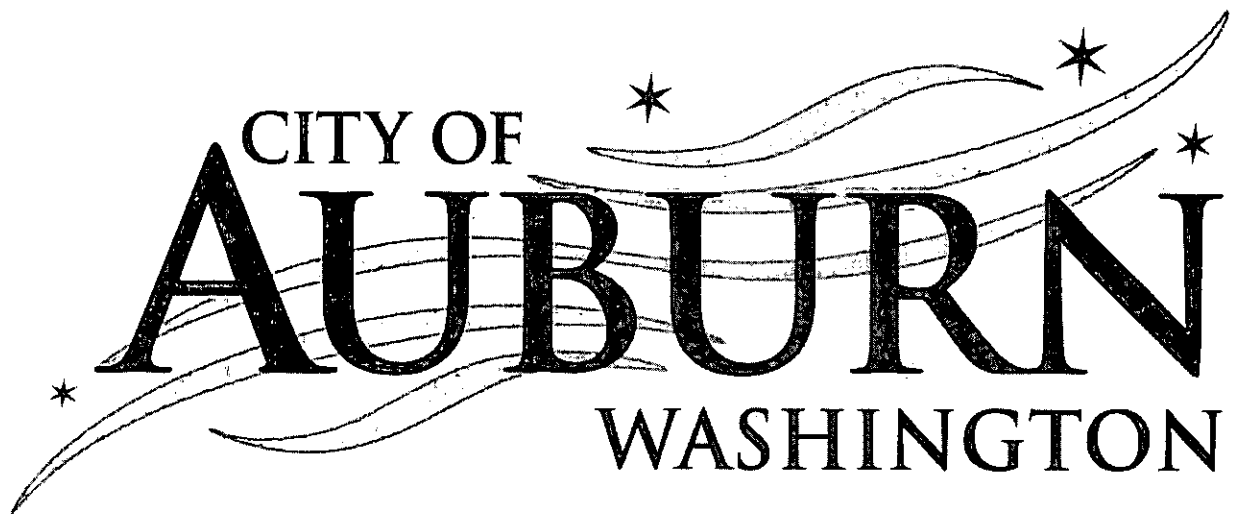
505 FACILITIES
00 FACILITIES
590 CAPITAL OUTLAY
590.100 CAPITAL EXPENDITURES
590.100.00 CAFR ONLY
590.100.08 ENDING WORKING CAPITAL

2018			2019			2020		
1	Estimated Ending Working Capital	1,249,682.00	1	Estimated Ending Working Capital	1,050,811.00	1	Estimated Ending Working Capital	969,449.00
	Line Items Total	1,249,682.00		Line Items Total	1,050,811.00		Line Items Total	969,449.00
			Change in Budget			Change in Budget		
			-198,871.00			-81,362.00		

Budget Detail Report
City of Auburn

505 FACILITIES
 00 FACILITIES
 597 OTHER FINANCING
 597.100 OPERATING TRANSFER OUT
 597.100.50 INTERGOVERNMENTAL/INTERFUND
 597.100.55 OPERATING TRANSFERS OUT

2018		2019		2020	
1	Transfer Out To 2010B Bond Fund (230) For Utilities Debt Service (Interfund Rent) 645,039.00	1	Transfer Out To 2010B Bond Fund (F230) For CH Annex Debt Service (Interfund Rent) 657,950.00	1	Transfer Out To 2010B Bond Fund (F230) For CH Annex Debt Service (Interfund Rent) 658,700.00
2	Adjust 2018 ER&R Allocations 1,900.00	2	To ERR (F560) for the purchase and replacement value of a man lift and trailer 22,000.00		Line Items Total 658,700.00
	Line Items Total 646,939.00		Line Items Total 679,950.00		
			Change in Budget 33,011.00		Change in Budget -21,250.00



Public Affairs, Marketing, & Multimedia Division

Department Overview

Public Affairs, Marketing and Multimedia oversees the City's media staff and programs, directs the efforts of the public relations/media relations and acts in the role of City spokesperson when needed; assists departments in public involvement using the City's information communication programs, and oversees the City's communications, marketing and public relations programs.

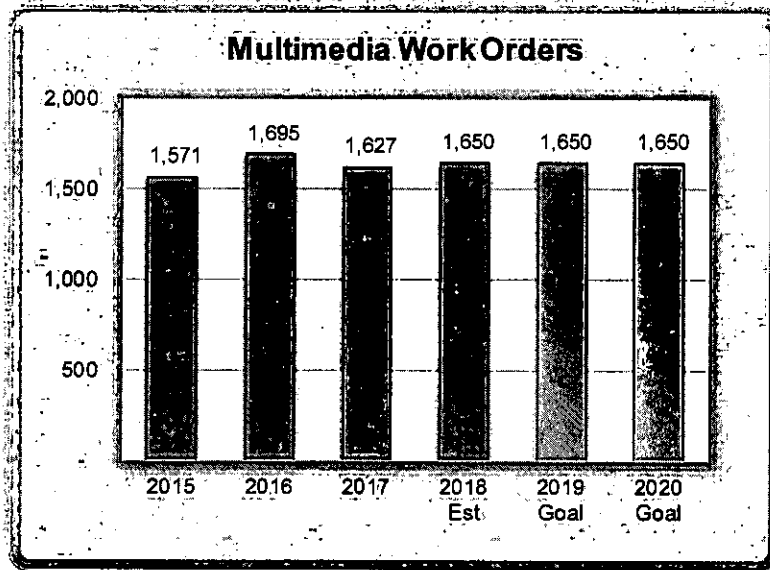
2017-2018 Goals	Progress Towards 2017-2018 Goals	Major Goals for 2019-2020
<ul style="list-style-type: none"> Lead the Mayor's efforts to rebrand and market Auburn to better reflect the community and increase positive perception among residents, businesses, regional governments, and State and national stakeholders. 	<ul style="list-style-type: none"> Created "Love Your City" campaign including incorporation of theme into the State of the City, citizen surveys, social media posting and media engagement to ask residents to reflect and share what they love about Auburn and to engage with the City in finding and creating new ways to "fall in love" with our community. 	<ul style="list-style-type: none"> Continue to incorporate the theme of "Love Your City" into City outreach and materials and work to develop it into a recognized initiative that the public engages with and contributes to.
<ul style="list-style-type: none"> Increase the use of non-traditional means to reach our audiences through technology and new media. 	<ul style="list-style-type: none"> Began use of Instagram, Snap Chat filters and Facebook Live to reach new, younger residents at little to no cost. 	<ul style="list-style-type: none"> Increase cross-promotion across social media platforms and departments.
<ul style="list-style-type: none"> Increase citizen awareness and involvement in City government events and activities through greater use of technology, broader engagement, and increased civic education opportunities. 	<ul style="list-style-type: none"> Instituted live streaming on Facebook and YouTube of key city events including the State of the City and Opioid Town Hall. Began "Survey Sunday" series on Facebook to gather citizen feedback about issues around the City. 	<ul style="list-style-type: none"> Increase use and cross-branding of Talk Auburn to further engage citizen feedback.
<ul style="list-style-type: none"> Enhance and improve internal communication to employees. 	<ul style="list-style-type: none"> We have redesigned the Team Auburn intranet to be more intuitive and inviting. Additionally, all-staff emails are added as announcements on the Team Auburn intranet homepage so they can be more easily accessed rather than digging through all previous emails. Increased use of GovDelivery emails to share important information about City events and happenings with all staff. Began emails to staff with link to new editions of Auburn Magazine to help share relevant information and help staff be a better resource to residents inquiring about subjects covered in the magazine. 	<ul style="list-style-type: none"> The new website software being hosted off site will allow for employees to access the intranet outside of work hours allowing them to work on benefit forms and updating other information on their own time.

2017-2018 Goals	Progress Towards 2017-2018 Goals	Major Goals for 2019-2020
<ul style="list-style-type: none"> Champion the efforts of all departments to present Auburn in the best possible light. 	<ul style="list-style-type: none"> Began "Inside Your City" video series to highlight the work of individual employees throughout the City as well as the work and programs of individual departments to create greater buy-in and strengthen resident understanding and appreciation for the vast amount of work conducted by City employees. 	<ul style="list-style-type: none"> Continue to work to highlight the vast amount of work that is done on citizens' behalves while also emphasizing how much is done with public tax dollars.
<ul style="list-style-type: none"> Highlight more WatchAuburn YouTube channel videos by displaying them in the rotating images of the website's homepage. 	<ul style="list-style-type: none"> The new website design replaces the homepage slideshow with 6 news panels where YouTube videos can be emphasized as well as other announcements with out being hidden by other slides. 	<ul style="list-style-type: none"> Use website's RSS function to get more videos out to Facebook after featuring them on homepage of website.
<ul style="list-style-type: none"> Complete training and become proficient in the use of new studio switcher and drones. 	<ul style="list-style-type: none"> The Video Technician has achieved proficiency with new switcher and drones. Will continue to cross train design technical position for backup support. 	
		<ul style="list-style-type: none"> Update photo/video inventory of City parks, trails and facilities for use in marketing materials.
		<ul style="list-style-type: none"> Complete transition and organization of centralized City photo library.

PERFORMANCE MEASURES - MULTIMEDIA

Design & Printing Services

Design and print functions are utilized to produce a unified look while attractively and accurately branding the City. Products are adapted to appeal to specific target audiences. Our process entails multiple layers of services to include: design, file preparation, printing, mailing, etc. Also included in print services is the management of the City mail, postage accounts, and shipping services.



2019-2020 Working Capital Budget

518.00.518.780 Multimedia	2017 Actual	2018 Adjusted Budget	2018 Estimate	2019 Budget	2020 Budget
OPERATING FUND:					
OPERATING REVENUES					
348.801 Interfund Communication Charges	1,127,940	1,142,800	1,142,800	1,137,400	1,168,100
369.900 Miscellaneous Revenue	-	-	-	-	-
TOTAL OPERATING REVENUES	\$ 1,127,940	\$ 1,142,800	\$ 1,142,800	\$ 1,137,400	\$ 1,168,100
OPERATING EXPENDITURES					
518.780.10 Salaries & Wages	316,554	317,291	317,291	336,441	348,224
518.780.20 Benefits	75,424	163,106	163,106	186,870	205,996
518.780.30 Supplies	36,426	33,650	33,650	36,150	36,150
518.780.40 Other Service Charges	505,815	566,500	560,000	485,000	485,300
518.780.90 Interfund Payments for Service	85,956	86,242	86,242	92,300	92,600
TOTAL OPERATING EXPENDITURES	\$ 1,020,175	\$ 1,166,789	\$ 1,160,289	\$ 1,136,761	\$ 1,168,270
REVENUES LESS EXPENDITURES	\$ 107,765	\$ (23,989)	\$ (17,489)	\$ 639	\$ (170)
BEGINNING WORKING CAPITAL - January 1	15,000	122,765	122,765	105,276	105,915
ENDING WORKING CAPITAL - December 31	122,765	98,776	105,276	105,915	105,745
NET CHANGE IN WORKING CAPITAL (*)	\$ 107,765	\$ (23,989)	\$ (17,489)	\$ 639	\$ (170)

(*) Working Capital = Current Assets
minus Current Liabilities

Department Employees

518 Multimedia FTEs	2016	2017	2018	2019	2020
Multimedia FTEs*	3.60	3.60	3.60	3.60	3.60
TOTAL IT FTEs	3.60	3.60	3.60	3.60	3.60

Full Time Equivalent (FTE)

*These FTEs are already included in the Administration Department's FTE totals.

Budget Detail Report

City of Auburn

518 INFORMATION SERVICES
 00 INFORMATION SERVICES
 518 INFORMATION SERVICES
 518.780 MULTI-MEDIA SERVICES
 518.780.10 SALARIES & WAGES

518.780.13 OTHER WAGES

2018		2019		2020	
1	Mail Courier	1	Mail Courier	1	Mail Courier
	5,000.00		8,000.00		8,300.00
	Line Items Total		Line Items Total		Line Items Total
	5,000.00		8,000.00		8,300.00
			Change in Budget		Change in Budget
			3,000.00		300.00

518.780.20 PERSONNEL BENEFITS

518.780.24 INDUSTRIAL INSURANCE

2018		2019		2020	
1	Rounding				
	0.34				
	Line Items Total		Line Items Total		Line Items Total
	0.34		0.00		0.00
			Change in Budget		Change in Budget
			-0.34		0.00

518.780.25 MEDICAL & LIFE INSURANCE

2018		2019		2020	
1	Rounding				
	-0.46				
	Line Items Total		Line Items Total		Line Items Total
	-0.46		0.00		0.00
			Change in Budget		Change in Budget
			0.46		0.00

518.780.30 SUPPLIES

518.780.31 OFFICE & OPERATING SUPPLIES

2018		2019		2020	
1	Office & operating supplies	1	Office & operating supplies	1	Office & operating supplies
	5,000.00		5,000.00		5,000.00
2	Citywide paper supply	2	Citywide paper supply	2	Citywide paper supply
	21,500.00		21,500.00		21,500.00
3	Citywide stationery	3	Citywide stationery	3	Citywide stationery
	5,150.00		5,150.00		5,150.00
	Line Items Total		Line Items Total		Line Items Total
	31,650.00		31,650.00		31,650.00
			Change in Budget		Change in Budget
			0.00		0.00

518.780.35 SMALL TOOLS AND EQUIPMENT

2018		2019		2020	
1	Small tools & minor equipment	1	Small tools & minor equipment	1	Small tools & minor equipment
	2,000.00		4,500.00		4,500.00
	Line Items Total		Line Items Total		Line Items Total
	2,000.00		4,500.00		4,500.00
			Change in Budget		Change in Budget
			2,500.00		0.00

518.780.40 OTHER SERVICES & CHARGES

518.780.41 PROFESSIONAL SERVICES

2018		2019		2020	
1	Outsourced video production services	1	Outsourced video production services	1	Outsourced video production services
	2,000.00		2,000.00		2,000.00
2	Auburn Magazine	2	Outsourced printing and design services	2	Outsourced printing and design services
	29,000.00		221,000.00		221,000.00
3	Outsourced printing and design services		Line Items Total		Line Items Total
	221,000.00		223,000.00		223,000.00
4	ASD.0011 - Auburn Magazine				
	50,000.00				
	Line Items Total				
	302,000.00				
			Change in Budget		Change in Budget
			-79,000.00		0.00

Budget Detail Report
City of Auburn

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518 INFORMATION SERVICES
00 INFORMATION SERVICES
518 INFORMATION SERVICES
518.780 MULTI-MEDIA SERVICES
518.780.40 OTHER SERVICES & CHARGES
518.780.42 COMMUNICATION

2018		2019		2020	
1	Cell phone and data plan	1,500.00	1	Cell phone and data plan	1,500.00
2	Postage citywide (USPS general, bulk and business reply)	185,000.00	2	Postage citywide (USPS general, bulk and business reply)	185,000.00
3	UPS shipping account	1,000.00	3	UPS shipping account	1,000.00
4	Citizen engagement tools	10,000.00	4	Citizen engagement tools	10,000.00
Line Items Total		197,500.00	Line Items Total		197,500.00
		Change in Budget			0.00

518.780.43 TRAVEL

2018		2019		2020	
1	Travel expenses	1,000.00	1	Travel expenses	1,000.00
Line Items Total		1,000.00	Line Items Total		1,000.00
		Change in Budget			0.00

518.780.44 ADVERTISING

2018		2019		2020	
1	General advertising and marketing	30,000.00	1	General advertising and marketing	30,000.00
2	Civic education	10,000.00	2	Civic education	10,000.00
Line Items Total		40,000.00	Line Items Total		40,000.00
		Change in Budget			0.00

518.780.45 OPERATING RENTALS & LEASES

2018		2019		2020	
1	Postage machine and folder inserter lease (Pitney Bowes)	11,000.00	1	Postage machine and folder inserter lease (Pitney Bowes)	8,500.00
Line Items Total		11,000.00	Line Items Total		8,500.00
		Change in Budget			-2,500.00

518.780.46 INSURANCE

2018		2019		2020	
1	Insurance Allocation	5,500.00	1	Insurance Allocation	5,800.00
Line Items Total		5,500.00	Line Items Total		5,800.00
		Change in Budget			300.00

518.780.48 REPAIRS & MAINTENANCE

2018		2019		2020	
1	Equipment repair and maintainance	5,000.00	1	Equipment repair and maintainance	5,000.00
Line Items Total		5,000.00	Line Items Total		5,000.00
		Change in Budget			0.00

518.780.49 MISCELLANEOUS

2018		2019		2020	
1	Training, conferences & workshops	3,000.00	1	Training, conferences & workshops	3,000.00

Budget Detail Report

City of Auburn

518 INFORMATION SERVICES
 00 INFORMATION SERVICES
 518 INFORMATION SERVICES
 518.780 MULTI-MEDIA SERVICES
 518.780.40 OTHER SERVICES & CHARGES
 518.780.49 MISCELLANEOUS

2018		2019		2020	
2	Dues & subscriptions	1,500.00	2	Dues & subscriptions	1,500.00
	Line Items Total	4,500.00		Line Items Total	4,500.00
				Change in Budget	0.00

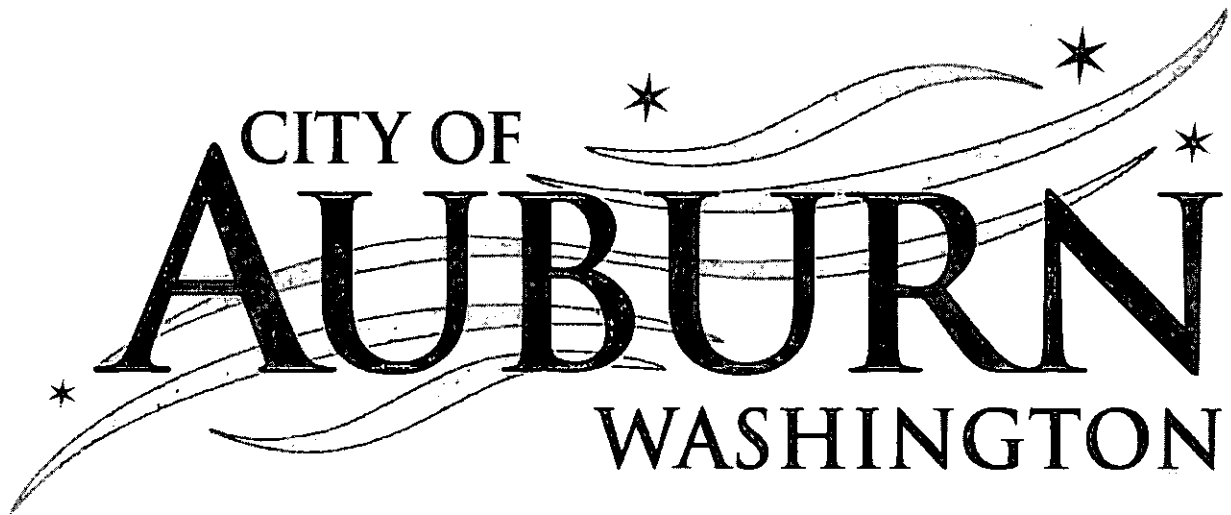
518.780.90 INTERFUND PAYMENTS FOR SERVICES

518.780.98 INTERFUND FACILITIES

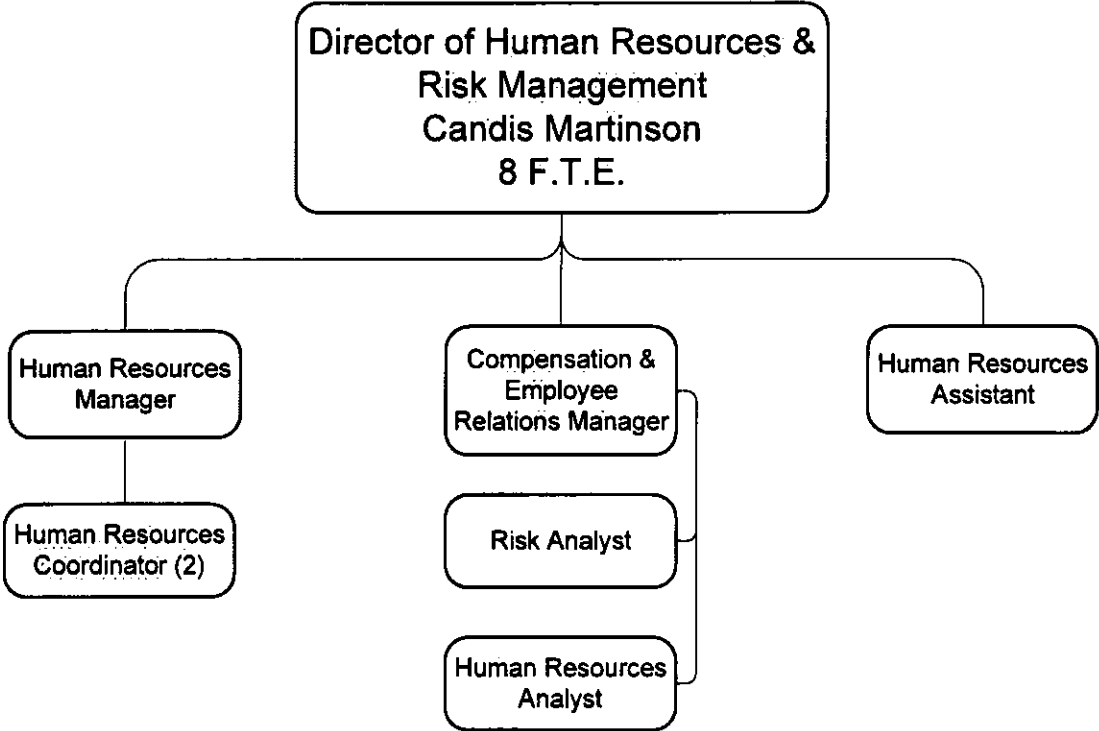
2018		2019		2020	
1	Facilities Allocation	27,500.00	1	Facilities Allocation	27,800.00
	Line Items Total	27,500.00		Line Items Total	27,800.00
				Change in Budget	0.00

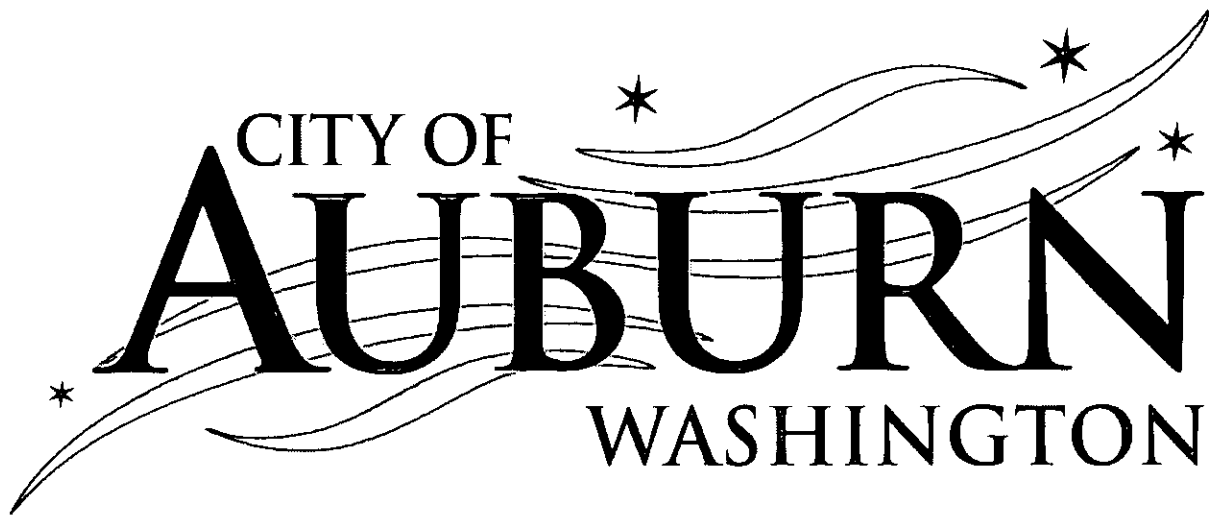
518.780.99 INTERFUND IS SERVICES

2018		2019		2020	
1	Innovation & Technology Allocation	58,742.00	1	Innovation & Technology Allocation	64,800.00
	Line Items Total	58,742.00		Line Items Total	64,800.00
				Change in Budget	300.00



Human Resources & Risk Management Department





HUMAN RESOURCES AND RISK MANAGEMENT DEPARTMENT

Mission Statement

To provide service and support that meets the needs of our customers by effectively planning and responding to all human resources and risk management related activities using value-added tools, processes, and services.

Department Overview

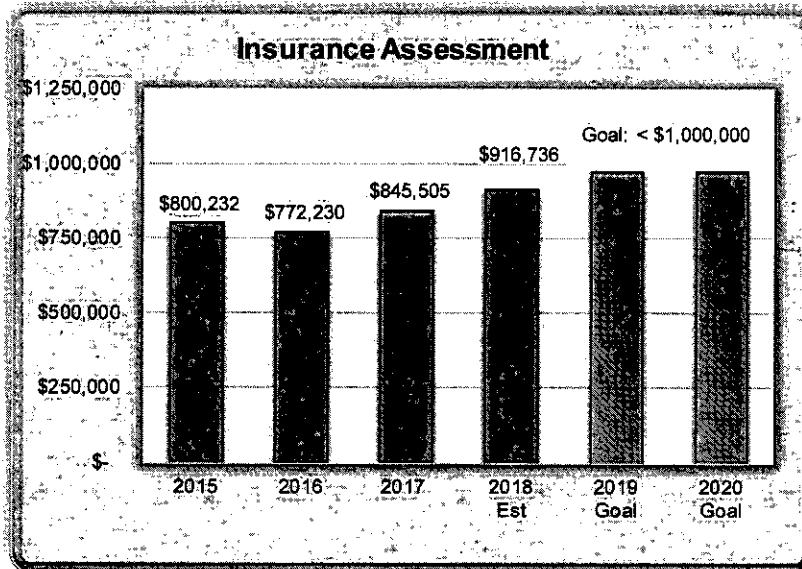
The Human Resources and Risk Management Department develops and administers personnel policies, recruits applicants for employment, assists in selecting and hiring employees, makes recommendations to the compensation package (including benefits), and negotiates and administers labor agreements. The department also represents the City in administrative hearings, develops and conducts management training programs, monitors compliance with applicable state and federal laws and regulations, assists in the management of the Court by negotiating and monitoring the Public Defense contract and acting as a liaison between the City administration and the King County District Court, oversees risk management programs, and develops, implements, and ensures compliance with the City's safety program.

2017-2018 Goals	Progress Towards 2017-2018 Goals	Major Goals for 2019-2020
<ul style="list-style-type: none"> Negotiate Teamsters Collective Bargaining Agreement (CBA) in the best interests of the City and employees, as well as the reopener language for the four CBAs that had reopener language due to the Affordable Care Act. 	<ul style="list-style-type: none"> Successfully negotiated reopener language for the Police Officer, Sergeant, Commander, and Non-Commissioned CBAs in regards to provisions related to the Affordable Care Act. Successfully negotiated the Teamsters CBA. 	<ul style="list-style-type: none"> Negotiate Police Officer, Sergeant, Commander, and Non-Commissioned CBAs in the best interests of the City and employees.
<ul style="list-style-type: none"> Continue to develop the City's Wellness Program and receive the WellCity Award, which will provide a 2% reduction in healthcare premiums. 	<ul style="list-style-type: none"> The City received the WellCity Award in both 2017 and 2018, resulting in a 2% reduction in healthcare premiums. 	<ul style="list-style-type: none"> Continue to develop the City's Wellness Program and receive the WellCity Award, which will provide a 2% reduction in healthcare premiums.
<ul style="list-style-type: none"> Continue to explore healthcare options with the best coverage for employees while maintaining the most reasonable cost. 	<ul style="list-style-type: none"> Human Resources works closely with our benefit brokers to explore the City's options regarding quality coverage that is reasonably priced. 	<ul style="list-style-type: none"> Continue to explore healthcare options with the best coverage for employees while maintaining the most reasonable cost.
<ul style="list-style-type: none"> Continue efforts to recruit and retain qualified employees. 	<ul style="list-style-type: none"> For the 2017-2018 cycle, Human Resources is projecting to complete the processes for approximately 140 recruitments and promotions. 	<ul style="list-style-type: none"> Continue efforts to recruit and retain qualified employees.
<ul style="list-style-type: none"> Successfully renegotiate a successor agreement with the Public Defender to extend the current contract. 	<ul style="list-style-type: none"> Completed effective January 1, 2017. 	<ul style="list-style-type: none"> Successfully renegotiate a successor agreement with the Public Defender to extend the current contract.

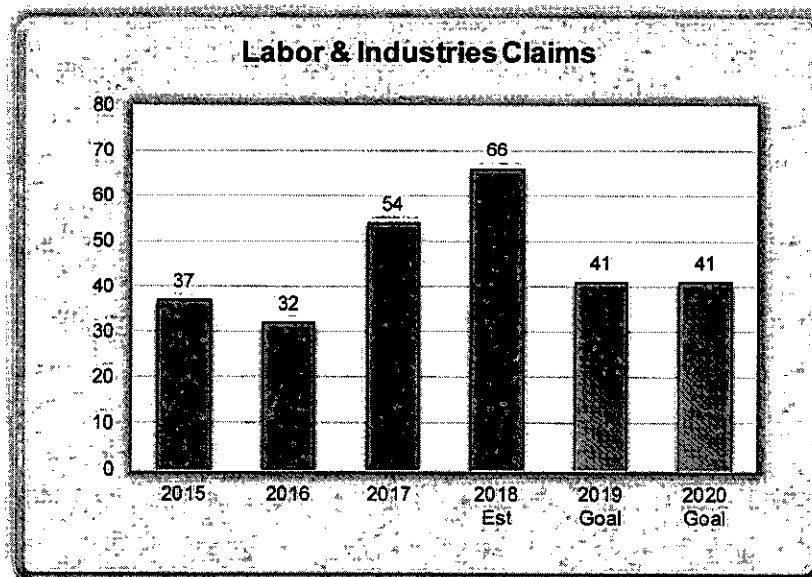
2017-2018 Goals	Progress Towards 2017-2018 Goals	Major Goals for 2019-2020
<ul style="list-style-type: none"> Provide citywide training on critical administrative policies and procedures. 	<ul style="list-style-type: none"> In 2017, Human Resources provided mandatory sexual harassment training for all City staff and supervisors. In 2018, Human Resources conducted mandatory policy training for staff and supervisors. 	<ul style="list-style-type: none"> Provide citywide training on critical administrative policies and procedures.
<ul style="list-style-type: none"> Continue to provide training on performance management as well as the City's Core Competency of Communication and Customer Service. 	<ul style="list-style-type: none"> Human Resources provided training on the performance management process, emphasizing the City's Core Competencies. 	<ul style="list-style-type: none"> Develop and implement supervisory and management trainings for City staff.
<ul style="list-style-type: none"> Continue to develop a Civil Service Diversity Outreach program to support the recruitment and development of a diverse and qualified pool of Police Officers. 	<ul style="list-style-type: none"> In August 2017, Human Resources officially launched the Civil Service Diversity Outreach program, which resulted in 67% of newly hired Police Officers coming from diverse backgrounds. 	<ul style="list-style-type: none"> Continue the Civil Service Diversity Outreach program to further support the recruitment and development of a diverse and qualified pool of Police Officers.
<ul style="list-style-type: none"> Implement the new 12-month onboarding process emphasizing the City's Core Values and Team Auburn approach. 	<ul style="list-style-type: none"> In 2017, Human Resources kicked off the new hire onboarding program, which was designed to assist new hires in understanding the City's Core Values and City processes. 	<ul style="list-style-type: none"> Continue to provide a 12-month onboarding process to emphasize the City's Core Values and Team Auburn approach.

**PERFORMANCE MEASURES - HUMAN RESOURCES AND RISK MANAGEMENT
DEPARTMENT****Insurance Assessment**

Historically, the City's liability insurance premium has been around \$1,000,000 annually. The City has implemented a number of measures to assist in reducing a claim's total incurred costs thus reducing the City's annual assessment. Over the last several years the City's annual assessment has decreased and is now below \$1,000,000. The goal during the next biennium (2019-2020) is to maintain the assessment below \$1,000,000 annually.

**L&I Claims**

Labor and Industries (L&I) workers' compensation claims cost the City hundreds of thousands of dollars a year. The City has transitioned from the State fund to self-insurance for workers' compensation. The City has taken aggressive steps toward minimizing injuries and returning injured workers back to work as quickly as possible. The City's Safety Committee reviews all accidents and reviews management's recommendations for future prevention.



Department Budget

001.13 Human Resources	2017 Actual	2018 Adjusted Budget	2018 Estimate	2019 Budget	2020 Budget
Expenditures					
Salaries & Wages	584,171	565,847	560,000	803,482	840,290
Personnel Benefits	252,585	243,916	240,000	370,160	405,966
Supplies	4,640	9,300	6,000	9,300	9,300
Services & Charges	907,839	1,079,860	1,050,000	1,147,060	1,148,160
Intergovernmental	1,656,292	1,720,490	1,720,490	1,892,550	2,081,800
Capital Outlay	-	-	-	-	-
Interfund Payments For Service	339,852	340,395	340,395	283,500	303,900
DEPARTMENT TOTAL	\$ 3,745,380	\$ 3,959,808	\$ 3,916,885	\$ 4,506,052	\$ 4,789,416

Department Employees

001 Human Resources FTEs	2016	2017	2018	2019	2020
Human Resources FTEs	9.00	8.00	8.00	8.00	8.00
TOTAL HUMAN RESOURCES FTEs	9.00	8.00	8.00	8.00	8.00

Full Time Equivalent (FTE)

In November 2017, the Community Services Work Crew Leader position was reclassified as a Maintenance Worker I and moved to the Street Department; -1.0 FTE.

Budget Detail Report

City of Auburn

001 GENERAL
13 HUMAN RESOURCES
512 JUDICIAL
512.500 MUNICIPAL COURT
512.500.20 PERSONNEL BENEFITS
512.500.24 HEALTH INSURANCE

2018		2019		2020	
1	Rounding	0.12			
	Line Items Total	0.12	0.00	0.00	
		Change in Budget	-0.12	Change in Budget	0.00

512.500.25 MEDICAL & LIFE INSURANCE

2018		2019		2020	
1	Rounding	-0.41			
	Line Items Total	-0.41	0.00	0.00	
		Change in Budget	0.41	Change in Budget	0.00

512.500.40 OTHER SERVICES & CHARGES

512.500.41 PROFESSIONAL SERVICES

2018			2019			2020		
1	Electronic Home Monitoring annual contract	100,000.00	1	Electronic Home Monitoring annual contract	100,000.00	1	Electronic Home Monitoring annual contract	100,000.00
2	Public Defender costs - increase due to OPD case weighting and increase case counts	636,000.00	2	Public Defender costs	700,000.00	2	Public Defender costs	700,000.00
			3	Conflict Public Defender costs	44,000.00	3	Conflict Public Defender costs	44,000.00
3	Conflict Public Defender costs	40,000.00	Line Items Total		844,000.00	Line Items Total		844,000.00
Line Items Total		776,000.00						
			Change in Budget		68,000.00	Change in Budget		0.00

512.500.50 INTERGOVERNMENTAL/INTERFUND

512.500.51 KING COUNTY DISTRICT COURT - AUBURN/MUNI

2018			2019			2020		
1	KCDC Intergovernmental Professional Services	1,500,000.00	1	KCDC Intergovernmental Professional Services	1,892,550.00	1	KCDC Intergovernmental Professional Services	2,081,800.00
2	POL.0023 - 6 Commissioned Police Officers Funded by 5% Utility Tax on Cable and COPS Grants	85,490.00		Line Items Total	1,892,550.00		Line Items Total	2,081,800.00
	Line Items Total	1,585,490.00						
				Change in Budget	307,060.00		Change in Budget	189,250.00

512.500.90 INTERFUND PAYMENTS FOR SERVICES

512.500.98 INTERFUND ACTIVITIES

2018			2019			2020		
1	Facilities Allocation	119,800.00	1	Facilities Allocation	108,300.00	1	Facilities Allocation	117,100.00
	Line Items Total	119,800.00		Line Items Total	108,300.00		Line Items Total	117,100.00
				Change in Budget	-11,500.00		Change in Budget	8,800.00

512.500.99 INTERFUND IS SERVICES

2018			2019			2020		
1	Innovation & Technology Allocation	5,330.00	1	Innovation & Technology Allocation	1,600.00	1	Innovation & Technology Allocation	1,900.00
	Line Items Total	5,330.00		Line Items Total	1,600.00		Line Items Total	1,900.00

Budget Detail Report
City of Auburn

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001	GENERAL			
13	HUMAN RESOURCES			
512	JUDICIAL			
512.500	MUNICIPAL COURT			
512.500.90	INTERFUND PAYMENTS FOR SERVICES			
512.500.99	INTERFUND IS SERVICES			
2018		2019		2020
		Change in Budget	-3,730.00	Change in Budget 300.00

Budget Detail Report
City of Auburn

001 GENERAL
13 HUMAN RESOURCES
512 JUDICIAL
512.510 PROBATION
512.510.20 PERSONNEL BENEFITS
512.510.25 MEDICAL & LIFE INSURANCE

2018		2019		2020	
Line Items Total		Line Items Total		Line Items Total	
0.00		0.00		0.00	
		Change in Budget		Change in Budget	
		0.00		0.00	

Budget Detail Report
City of Auburn

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001 GENERAL
13 HUMAN RESOURCES
516 PERSONNEL
516.100 PERSONNEL
516.100.10 SALARIES & WAGES
516.100.12 OVERTIME

2018			2019			2020		
1	Special Project Overtime	500.00	1	Special Project Overtime	500.00	1	Special Project Overtime	500.00
	Line Items Total	500.00		Line Items Total	500.00		Line Items Total	500.00
				Change in Budget	0.00		Change in Budget	0.00

516.100.13 OTHER WAGES

2018			2019			2020		
1	Overloads/Sub-Clerical	4,800.00	1	Overloads/Sub-Clerical	2,500.00	1	Overloads/Sub-Clerical	2,500.00
	Line Items Total	4,800.00		Line Items Total	2,500.00		Line Items Total	2,500.00
				Change in Budget	-2,300.00		Change in Budget	0.00

516.100.20 PERSONNEL BENEFITS

516.100.24 INDUSTRIAL INSURANCE

2018		2019		2020			
1	Rounding	0.47					
	Line Items Total	0.47	Line Items Total	0.00	Line Items Total	0.00	
			Change in Budget	-0.47		Change in Budget	0.00

516.100.25 HEALTH INSURANCE

2018		2019		2020		
1	Rounding	-0.23				
	Line Items Total	-0.23	Line Items Total	0.00	Line Items Total	0.00
			Change in Budget	0.23	Change in Budget	0.00

516.100.30 SUPPLIES

516.100.31 OFFICE & OPERATING SUPPLIES

2018			2019			2020		
1	Office Supplies	2,500.00	1	Office Supplies	2,500.00	1	Office Supplies	2,500.00
	Line Items Total	2,500.00		Line Items Total	2,500.00		Line Items Total	2,500.00
				Change in Budget	0.00		Change in Budget	0.00

516.100.35 SMALL TOOLS & MINOR EQUIPMENT

2018			2019			2020		
1	Small Tools and Minor Equipment	500.00	1	Small Tools and Minor Equipment	1,500.00	1	Small Tools and Minor Equipment	1,500.00
2	Work Crew Program	1,000.00						
	Line Items Total	1,500.00		Line Items Total	1,500.00		Line Items Total	1,500.00
				Change in Budget	0.00		Change in Budget	0.00

516.100.40 OTHER SERVICES & CHARGES

516.100.41 PROFESSIONAL SERVICES

2018		2019		2020	
1	Arbitrator/Grievance	9,500.00	1	Arbitrator/Grievance	9,500.00
2	Audiometric Testing - increase in audiometric testing	5,000.00	2	DOT/CDL	4,410.00
			3	Labor Consultant	15,000.00

Budget Detail Report

City of Auburn

001 GENERAL
13 HUMAN RESOURCES
516 PERSONNEL
516.100 PERSONNEL
516.100.40 OTHER SERVICES & CHARGES

516.100.41 PROFESSIONAL SERVICES

2018		2019		2020	
3	DOT/CDL 4,410.00	4	Training 5,000.00	4	Training 5,000.00
4	Labor Consultant 10,500.00	5	Mandatory Safety Training Videos 500.00	5	Mandatory Safety Training Videos 500.00
5	Training 5,000.00	6	Healthcare Administrative Fee 87,700.00	6	Healthcare Administrative Fee 87,700.00
6	Mandatory Safety Training Videos 500.00	Line Items Total 122,110.00		Line Items Total 122,110.00	
7	Healthcare Administrative Fee 89,600.00				
Line Items Total 124,510.00					
		Change in Budget -2,400.00		Change in Budget 0.00	

516.100.42 COMMUNICATION

2018		2019		2020	
1	Cellular Devices - Work Crew Supervisor 500.00	1	Cellular Devices Director/Managers/Analyst 3,750.00	1	Cellular Devices Director/Managers/Analyst 3,750.00
2	Cellular Devices Director/Managers/Analyst 3,250.00	Line Items Total 3,750.00		Line Items Total 3,750.00	
Line Items Total 3,750.00					
		Change in Budget 0.00		Change in Budget 0.00	

516.100.43 TRAVEL

2018		2019		2020	
1	Meetings 1,000.00	1	Meetings 1,000.00	1	Meetings 1,000.00
2	Out of area meetings/lodging/meals 4,000.00	2	Out of area meetings/lodging/meals 4,000.00	2	Out of area meetings/lodging/meals 4,000.00
Line Items Total 5,000.00		Line Items Total 5,000.00		Line Items Total 5,000.00	
		Change in Budget 0.00		Change in Budget 0.00	

516.100.44 ADVERTISING

2018		2019		2020	
1	Employment Positions 5,500.00	1	Employment Positions 5,500.00	1	Employment Positions 5,500.00
Line Items Total 5,500.00		Line Items Total 5,500.00		Line Items Total 5,500.00	
		Change in Budget 0.00		Change in Budget 0.00	

516.100.46 INSURANCE

2018		2019		2020	
1	Insurance Allocation 17,200.00	1	Insurance Allocation 16,100.00	1	Insurance Allocation 17,200.00
Line Items Total 17,200.00		Line Items Total 16,100.00		Line Items Total 17,200.00	
		Change in Budget -1,100.00		Change in Budget 1,100.00	

516.100.48 REPAIRS & MAINTENANCE

2018		2019		2020	
1	Video Camera, ID Camera 100.00				
Line Items Total 100.00		Line Items Total 0.00		Line Items Total 0.00	
		Change in Budget -100.00		Change in Budget 0.00	

516.100.49 MISCELLANEOUS

2018		2019		2020	
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001 GENERAL
13 HUMAN RESOURCES
516 PERSONNEL
516.100 PERSONNEL
516.100.40 OTHER SERVICES & CHARGES

516.100.40 MISCELLANEOUS			
2018		2019	
1	Background Checks 3,500.00	1	Background Checks 5,350.00
2	Subscriptions/Resources 2,400.00	2	Subscriptions/Resources 2,400.00
3	Tuition Program 35,000.00	3	Tuition Program 35,000.00
4	Employee Recognition 5,000.00	4	Employee Recognition 5,000.00
5	Labor Relations/Employment Seminars 1,000.00	5	Labor Relations/Employment Seminars 1,000.00
6	ID Supplies 2,500.00	6	ID Supplies 1,500.00
7	Bus Passes for Employees - CTR Program 20,000.00	7	Bus Passes for Employees - CTR Program 20,000.00
8	Shred-it 1,000.00	8	Shred-it 1,000.00
9	First Aid Supplies 250.00	9	First Aid Supplies 250.00
10	Reference Checks 1,800.00	10	Reference Checks 1,500.00
Line Items Total 72,450.00		Line Items Total 73,000.00	
		Change in Budget 550.00	

516.100.90 INTERFUND PAYMENTS FOR SERVICES

516.100.93 EQUIPMENT RENTAL CHARGE FUEL			
2018		2019	
1	ER&R Fleet Fuel Allocation 2,500.00		
Line Items Total 2,500.00		Line Items Total 0.00	
		Change in Budget -2,500.00	

516.100.95 INTERFUND OPERATING RENTALS & LEASES

2018		2019	
1	ER&R Fleet Allocation 20,478.00		
Line Items Total 20,478.00		Line Items Total 0.00	
		Change in Budget -20,478.00	

516.100.97 INTERFUND PRINTING SERVICES

2018		2019	
1	Multimedia Allocation 25,400.00	1	Multimedia Allocation 15,700.00
Line Items Total 25,400.00		Line Items Total 15,700.00	
		Change in Budget -9,700.00	

516.100.98 INTERFUND FACILITIES

2018		2019	
1	Facilities Allocation 85,100.00	1	Facilities Allocation 83,000.00
Line Items Total 85,100.00		Line Items Total 83,000.00	
		Change in Budget -2,100.00	

516.100.99 INTERFUND IS SERVICES

2018		2019	
1	Innovation & Technology Allocation 81,787.00	1	Innovation & Technology Allocation 74,900.00
Line Items Total 81,787.00		Line Items Total 74,900.00	

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001 GENERAL
13 HUMAN RESOURCES
516 PERSONNEL
516.100 PERSONNEL
516.100.90 INTERFUND PAYMENTS FOR SERVICES
516.100.95 INTERFUND IS SERVICES

2018	2019	2020
	Change in Budget -6,887.00	Change in Budget 11,000.00

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001 GENERAL
13 HUMAN RESOURCES
516 PERSONNEL
516.710 CIVIL SERVICE COMMISSION
516.710.20 PERSONNEL BENEFITS
516.710.24 INDUSTRIAL INSURANCE

2018			2019			2020		
1	Rounding	0.24						
	Line Items Total	0.24		Line Items Total	0.00		Line Items Total	0.00
				Change in Budget	-0.24		Change in Budget	0.00

516.710.25 HEALTH INSURANCE

2018			2019			2020		
1	Rounding	-0.40						
	Line Items Total	-0.40		Line Items Total	0.00		Line Items Total	0.00
				Change in Budget	0.40		Change in Budget	0.00

516.710.30 SUPPLIES

516.710.31 OFFICE & OPERATING SUPPLIES

2018			2019			2020		
1	Office Supplies	200.00	1	Office Supplies	200.00	1	Office Supplies	200.00
	Line Items Total	200.00		Line Items Total	200.00		Line Items Total	200.00
				Change in Budget	0.00		Change in Budget	0.00

516.710.35 SMALL TOOLS & MINOR EQUIPMENT

2018			2019			2020		
1	Civil Service	100.00	1	Civil Service	100.00	1	Civil Service	100.00
	Line Items Total	100.00		Line Items Total	100.00		Line Items Total	100.00
				Change in Budget	0.00		Change in Budget	0.00

516.710.40 OTHER SERVICES & CHARGES

516.710.41 PROFESSIONAL SERVICES

2018			2019			2020		
1	Legal Consultant (Civil Service)	5,000.00	1	Legal Consultant (Civil Service)	1,000.00	1	Legal Consultant (Civil Service)	1,000.00
2	Professional Investigations Police	40,000.00	2	Professional Investigations Police	40,000.00	2	Professional Investigations Police	40,000.00
3	Civil Service Testing for Police	9,000.00	3	Civil Service Testing for Police	9,000.00	3	Civil Service Testing for Police	9,000.00
4	Pre-Employment Exam Police	4,500.00	4	Pre-Employment Exam Police	4,500.00	4	Pre-Employment Exam Police	4,500.00
Line Items Total		58,500.00	Line Items Total		54,500.00	Line Items Total		54,500.00
			Change in Budget		-4,000.00	Change in Budget		0.00

516.710.43 TRAVEL

2018:		2019		2020		
1	Meetings/Lodging/Mileage/Meals	350.00	1 Meetings/Lodging/Mileage/Meals	350.00	1 Meetings/Lodging/Mileage/Meals	350.00
	Line Items Total	350.00	Line Items Total	350.00	Line Items Total	350.00
			Change in Budget	0.00	Change in Budget	0.00

516.710.44 ADVERTISING

2018		2019		2020	
1	Civil Service Positions: 500.00	1	Civil Service Positions 7,500.00	1	Civil Service Positions 7,500.00

001 GENERAL
 13 HUMAN RESOURCES
 516 PERSONNEL
 516.710 CIVIL SERVICE COMMISSION
 516.710.40 OTHER SERVICES & CHARGES
 516.710.44 ADVERTISING

2018			2019			2020		
Line Items Total		500.00	Line Items Total		7,500.00	Line Items Total		7,500.00
			Change in Budget		7,000.00	Change in Budget		0.00
516.710.45 OPERATING RENTALS & LEASES								
2018			2019			2020		
1	Civil Service Testing Facility	1,000.00	1	Civil Service Testing Facility	250.00	1	Civil Service Testing Facility	250.00
Line Items Total		1,000.00	Line Items Total		250.00	Line Items Total		250.00
			Change in Budget		-750.00	Change in Budget		0.00

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001 GENERAL
13 HUMAN RESOURCES
517 PLANNING
517.900 *** Title Not Found ***
517.900.30 SUPPLIES

517.900.31 OFFICE & OPERATING SUPPLIES

2018		2019		2020	
1	Supplies - Wellness	5,000.00	1	Supplies - Wellness	5,000.00
	Line Items Total	5,000.00		Line Items Total	5,000.00
		Change in Budget	0.00	Change in Budget	

517.900.40 OTHER SERVICES & CHARGES

517.900.41 PROFESSIONAL SERVICES

2018		2019		2020	
1	Professional Services - Wellness	5,000.00	1	Professional Services - Wellness	5,000.00
	Line Items Total	5,000.00		Line Items Total	5,000.00
		Change in Budget	0.00	Change in Budget	

517.900.49 MISCELLANEOUS

2018		2019		2020	
1	Employee Appreciation Luncheon - Wellness	1,250.00	1	Misc - Wellness	10,000.00
2	Misc - Wellness	8,750.00		Line Items Total	10,000.00
	Line Items Total	10,000.00		Change in Budget	0.00

WORKERS' COMPENSATION FUND

Mission Statement

This fund provides time loss and medical benefits for employees who are affected by an occupational injury or illness, offers risk management services, and provides quality benefits and stabilizes rates both to the City and the employee in an efficient and timely manner.

Division Overview

The Workers' Compensation Fund is part of the Risk Management Division, which administers four major insurance programs: civil liability, workers' compensation, auto and property coverage. This division provides risk identification, loss analysis, loss control recommendations, and risk financing. The division also administers several citywide training and employee development programs.

2017-2018 Goals	Progress Towards 2017-2018 Goals	Major Goals for 2019-2020
<ul style="list-style-type: none"> Fund rates based upon an actuarial review and analysis that will establish a fund reserve to allow the City to stabilize future rates consistent with inflationary measures. 	<ul style="list-style-type: none"> Funded rates based upon an actuarial review and analysis that established a fund reserve to allow the City to stabilize future rates consistent with inflationary measures. 	<ul style="list-style-type: none"> Continue to fund rates based upon an actuarial review and analysis that maintains the fund reserve to allow the City to stabilize future rates consistent with inflationary measures.
<ul style="list-style-type: none"> Continue to provide Workers' Compensation benefits to employees for new and existing claims. 	<ul style="list-style-type: none"> Provided Workers' Compensation benefits to employees for new and existing claims. 	<ul style="list-style-type: none"> Continue to provide Workers' Compensation benefits to employees for new and existing claims.

2019-2020 Working Capital Budget

503 Worker's Compensation	2017 Actual	2018 Adjusted Budget	2018 Estimate	2019 Budget	2020 Budget
OPERATING FUND:					
OPERATING REVENUES					
369.720 L&I Contributions - EE	41,838	39,400	43,000	45,200	47,500
369.730 L&I Contributions - ER	893,288	968,700	960,000	1,030,000	1,103,000
398.100 Insurance Recoveries	6,522	93,000	5,000	50,000	50,000
361.110 Investment Income	13,175	2,600	26,000	46,000	61,400
399.100 Miscellaneous Revenue	293	-	-	-	-
TOTAL OPERATING REVENUES	\$ 955,116	\$ 1,103,700	\$ 1,034,000	\$ 1,171,200	\$ 1,261,900
OPERATING EXPENDITURES					
580.000.10 Salaries & Wages	73,291	80,132	80,132	-	-
580.000.20 Benefits	118,868	367,336	150,000	250,000	250,000
580.000.30 Supplies	-	-	-	-	-
580.000.40 Other Service Charges	231,601	415,215	300,000	448,315	455,315
580.000.50 Intergovernmental Services	-	-	-	-	-
590.100.05 Net Increase in Restricted Assets	3,605	-	-	-	-
535.000.90 Interfund Payments for Service	-	-	-	119,800	128,100
TOTAL OPERATING EXPENDITURES	\$ 427,364	\$ 862,683	\$ 530,132	\$ 818,115	\$ 833,415
REVENUES LESS EXPENDITURES	\$ 527,752	\$ 241,017	\$ 503,868	\$ 353,085	\$ 428,485
BEGINNING WORKING CAPITAL - January 1	1,097,368	1,625,120	1,625,120	2,128,988	2,482,073
ENDING WORKING CAPITAL - December 31	1,625,120	1,866,137	2,128,988	2,482,073	2,910,558
NET CHANGE IN WORKING CAPITAL (*)	\$ 527,752	\$ 241,017	\$ 503,868	\$ 353,085	\$ 428,485

(*) Working Capital = Current Assets
minus Current Liabilities

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City of Auburn

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503 WORKER'S COMP SELF INS
00 *** Title Not Found ***
580 NONEXPENDITURES
580.100 ADMINISTRATION
580.100.20 PERSONNEL BENEFITS

580.100.24 INDUSTRIAL INSURANCE

2018		2019		2020	
1	Rounding	0.08			
	Line Items Total	0.08			
			Line Items Total	0.00	Line Items Total 0.00
			Change in Budget	-0.08	Change in Budget 0.00

580.100.25 MEDICAL & LIFE INSURANCE

2018		2019		2020	
1	Rounding	0.79			
	Line Items Total	0.79			
			Line Items Total	0.00	Line Items Total 0.00
			Change in Budget	-0.79	Change in Budget 0.00

580.100.40 OTHER SERVICES & CHARGES

580.100.41 PROFESSIONAL SERVICES

2018		2019		2020	
		1 Bank Analysis Fee	200.00	1 Bank Analysis Fee	200.00
	Line Items Total	0.00	Line Items Total 200.00		Line Items Total 200.00
			Change in Budget	200.00	Change in Budget 0.00

580.100.49 MISCELLANEOUS

2018		2019		2020	
		1 Audiometric Testing	5,000.00	1 Audiometric Testing	5,000.00
		2 Ergonomics/Safety Programs	5,000.00	2 Ergonomics/Safety Programs	5,000.00
	Line Items Total	0.00	Line Items Total 10,000.00		Line Items Total 10,000.00
			Change in Budget	10,000.00	Change in Budget 0.00

580.100.90 INTERFUND PAYMENTS FOR SERVICES

580.100.91 INTERFUND SUPPORT CHARGES

2018		2019		2020	
		1 Interfund Support Department Allocations	119,800.00	1 Interfund Support Department Allocations	128,100.00
	Line Items Total	0.00	Line Items Total 119,800.00		Line Items Total 128,100.00
			Change in Budget	119,800.00	Change in Budget 8,300.00

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503 WORKER'S COMP SELF INS
 00 *** Title Not Found ***
 580 NONEXPENDITURES:
 580.300 *** Title Not Found ***
 580.300.40 OTHER SERVICES & CHARGES
 580.300.41 THIRD PARTY ADMINISTRATOR

2018		2019		2020	
1	Third Party Administrator Fees	27,000.00	1	Third Party Administrator Fees	27,000.00
	Line Items Total	27,000.00		Line Items Total	27,000.00
				Change in Budget	0.00

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City of Auburn

503 WORKER'S COMP SELF INS
00 *** Title Not Found ***
580 NONEXPENDITURES
580.301 *** Title Not Found ***
580.301.40 OTHER SERVICES & CHARGES
~~580.301.41 TIME LOSS / INDEMNITY PYMTS~~

2018		2019		2020	
1	Indemnity payments	124,115.00	1	Indemnity payments	124,115.00
	Line Items Total	124,115.00	2	PPD Awards - Permanent/Partial Disability (moved from 503.00.580.303.25)	80,000.00
			Line Items Total	204,115.00	
			Change in Budget	80,000.00	
				Change in Budget	0.00

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503 WORKER'S COMP SELF INS
00 *** Title Not Found ***
580 NONEXPENDITURES
580.302 *** Title Not Found ***
580.302.40 OTHER SERVICES & CHARGES

2018			2019			2020		
1	Administrative Assessment based on Claims - State L&I 2% inc from 2016	39,500.00	1	Administrative Assessment based on Claims (2% increase over actuals)	17,000.00	1	Administrative Assessment based on Claims (2% increase)	17,400.00
2	Second Injury Assessment - State L&I 2% increase	66,500.00	2	Second Injury Assessment (2% increase over actuals)	17,000.00	2	Second Injury Assessment (2% increase)	17,400.00
3	Self-Insured Assessment Rate (Asbestos & Pension) - State L&I 2% increase in worker hour	75,000.00	3	Self-Insured Assessment Rate (Asbestos & Pension) (2% increase over actuals)	99,200.00	3	Self-Insured Assessment Rate (Asbestos & Pension) (2% increase)	101,200.00
	Line Items Total	181,000.00		Line Items Total	133,200.00		Line Items Total	136,000.00
			Change in Budget			Change in Budget		
			-47,800.00			2,800.00		

503 WORKER'S COMP SELF INS

00 *** Title Not Found ***

580 NONEXPENDITURES

580.303 *** Title Not Found ***

580.303.20 PERSONNEL BENEFITS

580.303.25 MEDICAL CLAIMS & PPD PYMTS

2018			2019			2020		
1	Medical claim payments	250,000.00	1	Medical claim payments	250,000.00	1	Medical claim payments	250,000.00
2	PPD Awards - Permanent/Partial Disability	80,000.00		Line Items Total	250,000.00		Line Items Total	250,000.00
	Line Items Total	330,000.00						
				Change in Budget	-80,000.00		Change in Budget	0.00

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City of Auburn

503 WORKER'S COMP SELF INS
00 *** Title Not Found ***
580 NONEXPENDITURES
580.400 *** Title Not Found ***
580.400.40 OTHER SERVICES & CHARGES

880,400.41 STOP LOSS INSURANCE									
2018			2019			2020			
1	Annual Stop Loss Insurance Premium 7% increase	83,100.00	1	Annual Stop Loss Insurance Premium (7% increase over 2018 actuals)	73,800.00	1	Annual Stop Loss Insurance Premium (7% increase)	78,000.00	
	Line Items Total	83,100.00		Line Items Total	73,800.00		Line Items Total	78,000.00	
				Change in Budget	-9,300.00		Change in Budget	4,200.00	

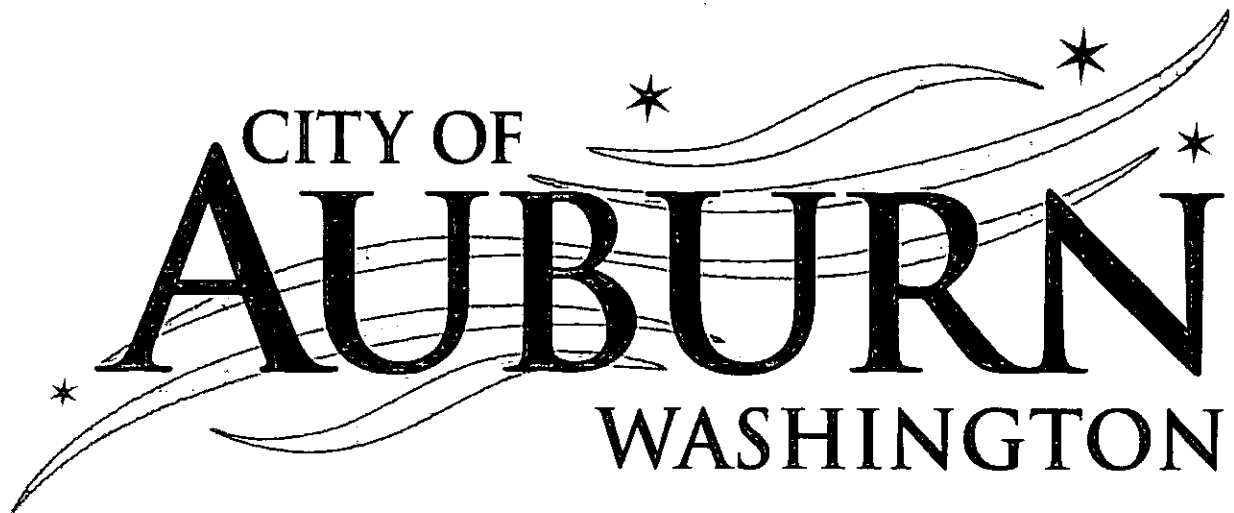
Budget Detail Report

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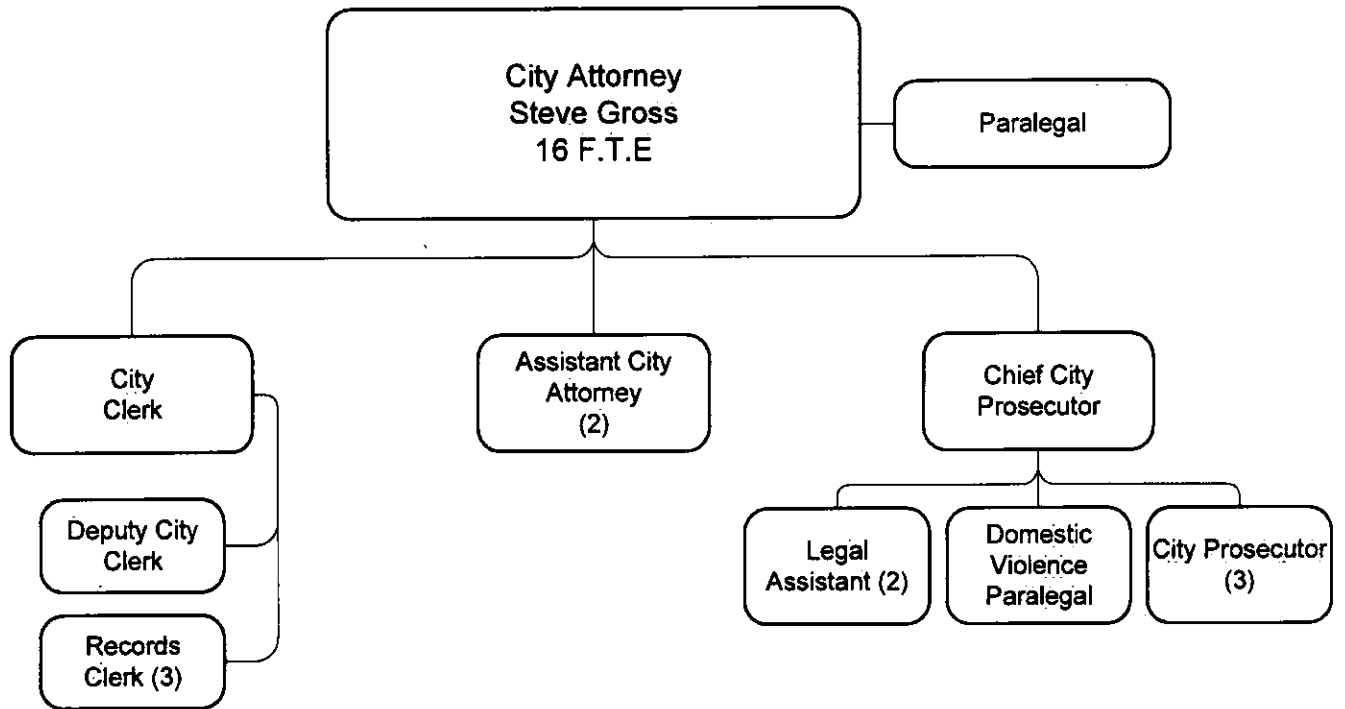
503 WORKER'S COMP SELF INS
 00 *** Title Not Found ***
 590 CAPITAL OUTLAY
 590.100 CAPITAL EXPENDITURES
 590.100.00 CAFR ONLY

590.100.06 ENDING WORKING CAPITAL

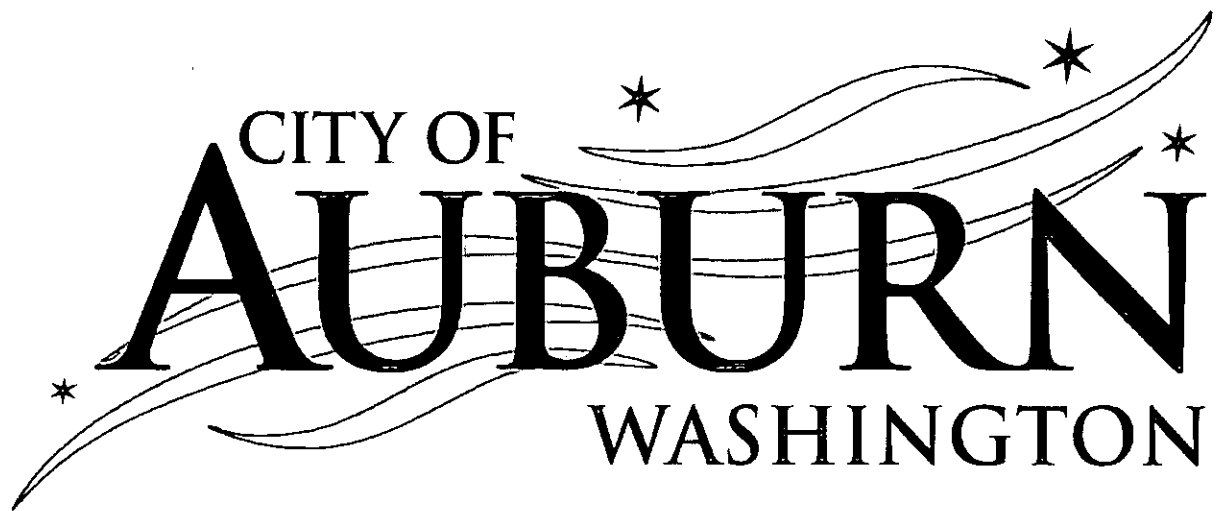
2018			2019			2020		
1	Estimated Ending Working Capital	1,234,162.00	1	Estimated Ending Working Capital	2,482,073.00	1	Estimated Ending Working Capital	2,910,558.00
	Line Items Total	1,234,162.00		Line Items Total	2,482,073.00		Line Items Total	2,910,558.00
				Change in Budget	1,247,911.00		Change in Budget	428,485.00



Legal Department



F.T.E. = Full Time Equivalent



LEGAL DEPARTMENT

Mission Statement

The mission of the Legal Department is to provide accurate and timely legal advice and information to the City, represent the City in all civil and criminal litigation, and provide timely and accurate customer service.

Department Overview

This department consists of the Civil Division, the Prosecution Division, and the City Clerk's Office. The Civil Division represents the City in all civil litigation. It prepares ordinances, resolutions, petitions, contracts, leases, easements, deeds, notices and other legal documents, and provides pragmatic, impartial, and timely legal advice to the City.

The Prosecution Division prosecutes misdemeanor and gross misdemeanor criminal cases in the King County District Court.

The City Clerk's Office is responsible for codifying ordinances, preparing City Council and other board and commission agendas and minutes, and attending Council and other committee meetings. The City Clerk's Office monitors various legal matters; acts as a central repository for all municipal records; processes claims for damages, requests for public records and public information, and passport applications.

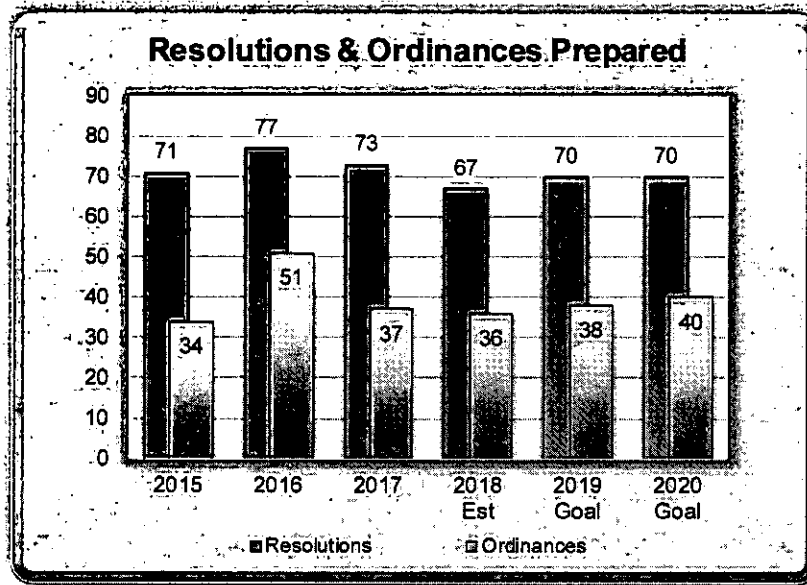
2017-2018 Goals	Progress Towards 2017-2018 Goals	Major Goals for 2019-2020
<ul style="list-style-type: none"> Work with other departments to identify non-archival paper records eligible for destruction after being imaged for inclusion in the Laserfiche Electronic Records Management System. 	<ul style="list-style-type: none"> Performed initial work to establish scanning standards for images. Continued to purge records eligible for destruction. 	<ul style="list-style-type: none"> Implement Laserfiche Records Management workflows for disposition authority numbers.
<ul style="list-style-type: none"> Develop and refine prosecution strategies, including standard dispositional recommendations, to approach cases in the District Court and to enhance prosecution effectiveness. 	<ul style="list-style-type: none"> Ongoing. Monthly court meetings. 	<ul style="list-style-type: none"> Continue to develop and refine prosecution strategies, including standard dispositional recommendations, to approach cases in the District Court and to enhance prosecution effectiveness.
<ul style="list-style-type: none"> Continue working with local and regional service providers to assemble a support network to address needs of victims of domestic violence, including pursuit of the one-stop concept. 	<ul style="list-style-type: none"> Ongoing. Forged relationships with domestic violence community advocates and service providers. 	<ul style="list-style-type: none"> Continue to forge relationships with domestic violence community advocates and service providers.
<ul style="list-style-type: none"> Work with the Mayor, City Council and City departments to proactively develop recommended language for updating and amending ordinances and City code sections. 	<ul style="list-style-type: none"> Ongoing. Each new ordinance and amendment to the City code includes a review of the existing language and language to be included for legal sufficiency. 	<ul style="list-style-type: none"> Review and revise templates as necessary.

2017-2018 Goals	Progress Towards 2017-2018 Goals	Major Goals for 2019-2020
<ul style="list-style-type: none"> Continue work with the Mayor and City staff, as well as the regional and State participants, to develop strategies for legislative bills to enhance the ability of Auburn and other cities in the State to carry out their municipal responsibilities. 	<ul style="list-style-type: none"> Ongoing. We participate in Washington State Association for Municipal Attorneys (WSAMA) legislative committee activities and work with the Association of Washington Cities (AWC) to review and evaluate proposed legislation. 	<ul style="list-style-type: none"> Ongoing.
<ul style="list-style-type: none"> Continue work with the court and public defender (and defense bar) to better handle caseload management and streamline court processes to improve public access to the courts and adjudication of cases. 	<ul style="list-style-type: none"> Ongoing. Meet with court, public defender and internally to discuss strategies and alternatives. 	<ul style="list-style-type: none"> Ongoing.
<ul style="list-style-type: none"> Work with the IT Department (Innovation and Technology) and other departments of the City to facilitate convenient access to ordinances, resolutions and other public records via the City's website. 	<ul style="list-style-type: none"> Worked with IT to ensure implementation of scheduled upgrades to Laserfiche records management software. 	<ul style="list-style-type: none"> Work with IT and other departments of the City to facilitate convenient access to ordinances, resolutions and other public records via the City's website.

PERFORMANCE MEASURES - LEGAL DEPARTMENT

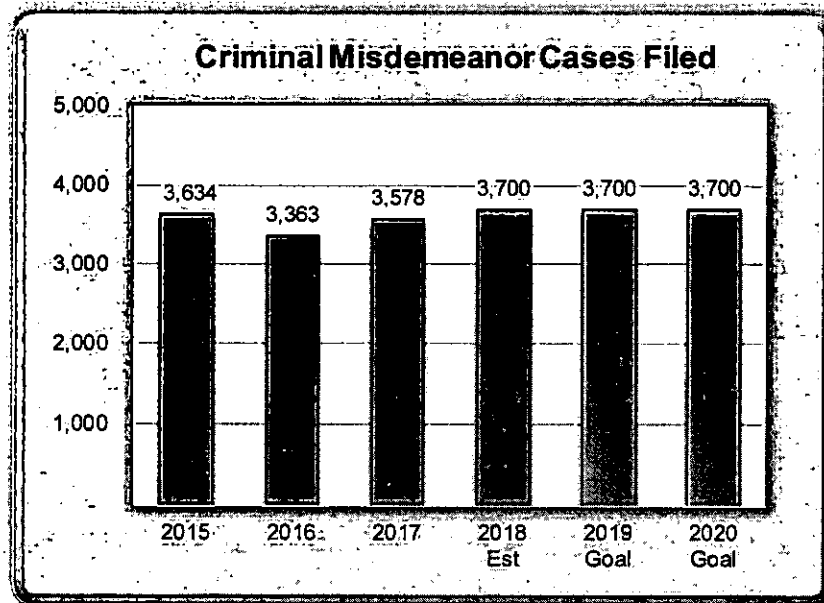
Resolutions & Ordinances Prepared

Minimal increases in the number of ordinances prepared is partially reflective of change in practice whereby only those Council actions which prescribe permanent rules of conduct or government that specifically require adoption by ordinance according to State law are done by ordinance. Other Council actions involving contracts or actions involving special or temporary nature can be accomplished by resolution.



Criminal Misdemeanor Cases

Criminal charges in cases involving State law are of two types - misdemeanors and felonies. Misdemeanor offenses are punishable by imprisonment for a term of not more than one year and include minor assaults, theft and driving under the influence. This graph illustrates the number of criminal misdemeanor cases filed by the City Attorney's Office.



Department Budget

001.15 Legal	2017 Actual	2018 Adjusted Budget	2018 Estimate	2019 Budget	2020 Budget
Expenditures					
Salaries & Wages	1,084,802	1,232,685	1,232,685	1,457,542	1,522,531
Personnel Benefits	419,263	497,172	490,000	640,529	701,451
Supplies	6,120	13,800	13,800	13,800	13,800
Services & Charges	115,876	138,590	130,000	137,580	139,590
Intergovernmental	231,175	156,000	150,000	173,500	173,500
Capital Outlay	-	-	-	-	-
Interfund Payments For Service	364,248	360,303	360,303	373,000	383,200
DEPARTMENT TOTAL	\$ 2,221,484	\$ 2,398,550	\$ 2,376,788	\$ 2,795,951	\$ 2,934,072

Department Employees

001 Legal FTEs	2016	2017	2018	2019	2020
Legal FTEs	14.00	15.00	15.00	16.00	16.00
TOTAL LEGAL FTEs	14.00	15.00	15.00	16.00	16.00

Full Time Equivalent (FTE)

1.0 FTE - The 2017/2018 Budget included an additional City Prosecutor position.

1.0 FTE - The 2019/2020 Budget includes an additional Records Clerk position.

Budget Detail Report

City of Auburn

001 GENERAL
15 CITY ATTORNEY
514 FINANCIAL SERVICES
514.300 CITY CLERK
514.300.10 SALARIES & WAGES

514.300.12 OVERTIME

2018		2019		2020	
1	Overtime	800.00	1	Overtime	800.00
	Line Items Total	800.00		Line Items Total	800.00
		Change in Budget	0.00	Change in Budget	

514.300.20 PERSONNEL BENEFITS**514.300.24 INDUSTRIAL INSURANCE**

2018		2019		2020	
1	Rounding	-0.26	1	LGL.0005 - L&I for Records Clerk Position	530.00
	Line Items Total	-0.26		Line Items Total	530.00
		Change in Budget	495.26	Change in Budget	

514.300.25 HEALTH INSURANCE

2018		2019		2020	
1	Rounding	-0.23	1	LGL.0005 - Health Insurance for Records Clerk Position	37,954.00
	Line Items Total	-0.23		Line Items Total	37,954.00
		Change in Budget	33,369.23	Change in Budget	

514.300.30 SUPPLIES**514.300.31 OFFICE & OPERATING SUPPLIES**

2018		2019		2020	
1	Office supplies (including archive storage boxes, folders, etc)	2,500.00	1	Office supplies (including archive storage boxes, folders, etc.)	2,500.00
	Line Items Total	2,500.00		Line Items Total	2,500.00
		Change in Budget	0.00	Change in Budget	

514.300.35 SMALL TOOLS & MINOR EQUIPMENT

2018		2019		2020	
1	Small tools/minor equipment such as calculators, ladders, etc	300.00	1	Small tools/minor equipment such as calculators, ladders, etc.	300.00
	Line Items Total	300.00		Line Items Total	300.00
		Change in Budget	0.00	Change in Budget	

514.300.40 OTHER SERVICES & CHARGES**514.300.43 TRAVEL**

2018		2019		2020	
1	Int'l Institute of Muni Clerks Conference	2,200.00	1	Int'l Institute of Muni Clerks Conference	2,200.00
2	WA Muni Clerk's Assn Conference	900.00	2	WA Muni Clerk's Assn Conference	900.00
3	Records Management Seminars, King Co & Pierce Co Clerks Meetings, State Parliamentary Conference	700.00	3	Records Management Seminars, King Co & Pierce Co Clerks Meetings, State Parliamentary Conference	700.00
	Line Items Total	3,800.00	4	Municipal Clerk Professional Development Certification Program	500.00
			Line Items Total		
			4,300.00		

Budget Detail Report
City of Auburn

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001 GENERAL
15 CITY ATTORNEY
514 FINANCIAL SERVICES
514.300 CITY CLERK
514.300.40 OTHER SERVICES & CHARGES

2018		2019		2020	
				Line Items Total	4,300.00
		Change in Budget	500.00	Change in Budget	0.00

2018		2019		2020	
1 Legal Advertising	25,000.00	1 Legal Advertising	25,000.00	1 Legal Advertising	25,000.00
Line Items Total	25,000.00	Line Items Total	25,000.00	Line Items Total	25,000.00
		Change in Budget	0.00	Change in Budget	0.00

2018		2019		2020	
Line Items Total	0.00	Line Items Total	0.00	Line Items Total	0.00
		Change in Budget	0.00	Change in Budget	0.00

2018		2019		2020	
1 WA Muni Clerks Assn Conf Registration	400.00	1 WA Muni Clerks Assn Conf Registration	400.00	1 WA Muni Clerks Assn Conf Registration	400.00
2 Misc Training Registration	400.00	2 Mandated Annual Public Records Training	400.00	2 Mandatory Public Record Act Training	400.00
3 Int'l Muni Clerks Assn Membership dues	300.00	3 Int'l Muni Clerks Assn Membership dues	300.00	3 Int'l Muni Clerks Assn Membership dues	300.00
4 WA Muni Clerks Assn Membership dues	150.00	4 WA Muni Clerks Assn Membership dues	150.00	4 WA Muni Clerks Assn Membership dues	150.00
5 Records Management Membership dues (WAPRO, ARMA, etc)	250.00	5 Records Management Membership dues (WAPRO, ARMA, etc)	250.00	5 Records Management Membership dues (WAPRO, ARMA, etc)	250.00
6 King Co & Pierce Co Clerks Assn dues	100.00	6 King Co & Pierce Co Clerks Assn dues	100.00	6 King Co & Pierce Co Clerks Assn dues	100.00
7 Recording Fees	4,000.00	7 Recording Fees	5,000.00	7 Recording Fees	5,000.00
8 Records Destruction Fees	1,850.00	8 Records Destruction Fees	6,500.00	8 Records Destruction Fees	6,500.00
9 Misc publications	100.00	9 Misc publications	100.00	9 Misc publications	100.00
10 IIMC Conference Registration	650.00	10 IIMC Conference Registration	750.00	10 IIMC Conference Registration	750.00
11 Parlimentary Assn dues	150.00	11 Code Book Supplements	2,000.00	11 Code Book Supplement	2,000.00
12 Code Book updates for on line hosting and HTML and Folio updates	10,000.00	12 Bank Card Equipment Fee	130.00	12 Bank Card Equipment Fee	140.00
13 Bank Card Equipment Fee	240.00	13 Municipal Clerk Professional Development Certification	700.00	13 Municipal Clerk Professional Development Certification	700.00
Line Items Total	18,590.00	Line Items Total	16,780.00	Line Items Total	16,790.00
		Change in Budget	-1,810.00	Change in Budget	10.00

514.300.50 INTERGOVERNMENTAL/INTERFUND

2018		2019		2020	
1 KC Pamphlet Costs	2,000.00	1 KC Pamphlet Costs	1,500.00	1 KC Pamphlet Costs	1,500.00
2 PC Pamphlet Costs	2,000.00	2 PC Pamphlet Costs	5,000.00	2 PC Pamphlet Costs	5,000.00
3 KC Primary Election Costs	20,000.00	3 PC Primary Election Costs	6,000.00	3 PC Primary Election Costs	6,000.00
4 KC General Election Costs	22,000.00	4 PC General Election Costs	5,000.00	4 PC General Election Costs	5,000.00
5 PC Primary Election Costs	5,000.00	5 KC Voter Maintenance Costs	140,000.00	5 KC Voter Maintenance Costs	140,000.00

Budget Detail Report

City of Auburn

001 GENERAL
 15 CITY ATTORNEY
 514 FINANCIAL SERVICES
 514.300 CITY CLERK
 514.300.50 INTERGOVERNMENTAL/INTERFUND
 514.300.51 INTERGOVT PROFESSIONAL SERVICE

2018		2019		2020	
6	PC General Election Costs 5,000.00	6	PC Voter Maintenance Costs 16,000.00	6	PC Voter Maintenance Costs 16,000.00
7	KC Voter Registration Costs 85,000.00		Line Items Total 173,500.00		Line Items Total 173,500.00
8	PC Voter Registration Costs 15,000.00				
	Line Items Total 156,000.00				
		Change in Budget 17,500.00		Change in Budget 0.00	

514.300.90 INTERFUND PAYMENTS FOR SERVICES

514.300.97 INTERFUND PRINTING SERVICES

2018		2019		2020	
1	Multimedia Allocation 22,800.00	1	Multimedia Allocation 47,000.00	1	Multimedia Allocation 48,300.00
	Line Items Total 22,800.00		Line Items Total 47,000.00		Line Items Total 48,300.00
		Change in Budget 24,200.00		Change in Budget 1,300.00	

514.300.98 INTERFUND FACILITIES

2018		2019		2020	
1	Facilities Allocation 35,600.00	1	Facilities Allocation 34,700.00	1	Facilities Allocation 34,600.00
	Line Items Total 35,600.00		Line Items Total 34,700.00		Line Items Total 34,600.00
		Change in Budget -900.00		Change in Budget -100.00	

514.300.99 INTERFUND IS SERVICES

2018		2019		2020	
1	Innovation & Technology Allocation 40,777.00	1	Innovation & Technology Allocation 45,000.00	1	Innovation & Technology Allocation 47,400.00
	Line Items Total 40,777.00		Line Items Total 45,000.00		Line Items Total 47,400.00
		Change in Budget 4,223.00		Change in Budget 2,400.00	

Budget Detail Report
City of Auburn

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001 GENERAL
15 CITY ATTORNEY
515 LEGAL SERVICES
515.100 ADMINISTRATION
515.100.20 PERSONNEL BENEFITS
515.100.24 INDUSTRIAL INSURANCE

2018		2019		2020		
1	Rounding	-0.28				
	Line Items Total	-0.28	Line Items Total	0.00	Line Items Total	0.00
			Change in Budget	0.28	Change in Budget	0.00

515.100.25 HEALTH INSURANCE

2018		2019		2020		
1	Rounding	0.18				
	Line Items Total	0.18	Line Items Total	0.00	Line Items Total	0.00
			Change in Budget	-0.18	Change in Budget	0.00

515.100.30 SUPPLIES

515.100.31 OFFICE & OPERATING SUPPLIES

2018			2019			2020		
1	Office Supplies	8,500.00	1	Office Supplies	8,500.00	1	Office Supplies	8,500.00
	Line Items Total	8,500.00		Line Items Total	8,500.00		Line Items Total	8,500.00
				Change in Budget	0.00		Change in Budget	0.00

515.100.40 OTHER SERVICES & CHARGES

515.100.41 PROFESSIONAL SERVICES

2018			2019			2020		
1	Court Transcripts	1,500.00	1	Court Transcripts	1,000.00	1	Court Transcripts	1,000.00
2	Process / Document Service	2,500.00	2	Process / Document Service	2,000.00	2	Process / Document Service	2,000.00
3	Expert Costs	5,200.00	3	Expert Costs	3,000.00	3	Expert Costs	3,000.00
	Line Items Total	9,200.00		Line Items Total	6,000.00		Line Items Total	6,000.00
				Change in Budget	-3,200.00		Change in Budget	0.00

515.100.42 COMMUNICATION

2018		2019		2020	
1	cell phones and ipad data charges	5,000.00	1	Cell Phones and iPad Data Charges	5,000.00
	Line Items Total	5,000.00		Line Items Total	5,000.00
				Change in Budget	0.00

515.100.43 TRAVEL

2018		2019		2020	
1	Conference Expenses (mileage, per diems, hotels)	9,000.00	1	Conference Expenses (mileage, per diems, hotels)	9,000.00
2	Local Travel (court appearances, meetings, etc.)	2,500.00	2	Local Travel (court appearances, meetings, etc.)	2,500.00
Line Items Total		11,500.00	Line Items Total		11,500.00
			Change in Budget		0.00

515.100.46 INSURANCE

2018		2019		2020	
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City of Auburn**

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001 GENERAL
15 CITY ATTORNEY
515 LEGAL SERVICES
515.100 ADMINISTRATION
515.100.40 OTHER SERVICES & CHARGES
515.100.46 INSURANCE

2018				2019				2020									
1	Insurance Allocation		27,800.00	1	Insurance Allocation		28,100.00	1	Insurance Allocation		30,100.00						
	Line Items Total		27,800.00		Line Items Total		28,100.00		Line Items Total		30,100.00						
				Change in Budget				-300.00					Change in Budget				2,000.00

515.100.49 MISCELLANEOUS

2018			2019			2020		
1	Bar / Professional Costs (CLE's, WSBA and notary dues)	8,500.00	1	Bar / Professional Costs (CLE's, WSBA and notary dues)	8,500.00	1	Bar / Professional Costs (CLE's, WSBA and notary dues)	8,500.00
2	Legal Research and Publications (Westlaw, Code Revisor, etc.)	24,500.00	2	Legal Research and Publications (Westlaw, Code Revisor, etc.)	27,700.00	2	Legal Research and Publications (Westlaw, Code Revisor, etc.)	27,700.00
3	Memberships (WSAMA, rotary, sorpotimist)	1,200.00	3	Memberships (WSAMA, Rotary, Sorpotimist)	1,200.00	3	Memberships (WSAMA, Rotary, Sorpotimist)	1,200.00
4	Filing Fees and Record Requests	2,000.00	4	Filing Fees and Record Requests	2,000.00	4	Filing Fees and Record Requests	2,000.00
5	Employee Recognition	1,500.00	5	Employee Recognition	1,500.00	5	Employee Recognition	1,500.00
	Line Items Total	37,700.00		Line Items Total	40,900.00		Line Items Total	40,900.00
				Change in Budget	-3,200.00		Change in Budget	0.00

515.100.90 INTERFUND PAYMENTS FOR SERVICES

515.100.95 INTERFUND OPERATING RENTALS & LEASES

2018			2019			2020		
1	ER&R Fleet Allocation	8,823.00	1	ER&R Fleet Allocation	5,300.00	1	ER&R Fleet Allocation	5,700.00
	Line Items Total	8,823.00		Line Items Total	5,300.00		Line Items Total	5,700.00
				Change in Budget	-3,523.00		Change in Budget	400.00

515.100.97 INTERFUND PRINTING SERVICES

2018			2019			2020		
1	Multimedia Allocation	6,800.00	1	Multimedia Allocation	2,100.00	1	Multimedia Allocation	2,200.00
	Line Items Total	6,800.00		Line Items Total	2,100.00		Line Items Total	2,200.00
				Change in Budget	-4,700.00		Change in Budget	100.00

515.100.98 INTERFUND FACILITIES

2018			2019			2020		
1	Facilities Allocation	125,500.00	1	Facilities Allocation	120,000.00	1	Facilities Allocation	119,800.00
	Line Items Total	125,500.00		Line Items Total	120,000.00		Line Items Total	119,800.00
				Change in Budget	-5,500.00		Change in Budget	-200.00

515.100.99 INTERFUND IS SERVICES

2018			2019			2020		
1	Innovation & Technology Allocation	120,003.00	1	Innovation & Technology Allocation	118,900.00	1	Innovation & Technology Allocation	125,200.00
	Line Items Total	120,003.00		Line Items Total	118,900.00		Line Items Total	125,200.00
				Change in Budget	-1,103.00		Change in Budget	6,300.00

**Budget Detail Report
City of Auburn**

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001 GENERAL
15 CITY ATTORNEY
515 LEGAL SERVICES
515.210 PROSECUTION/CRIMINAL
515.210.20 PERSONNEL BENEFITS
515.210.24 INDUSTRIAL INSURANCE

2018		2019		2020	
1	Decision Package LGL.0003 -City Prosecutor	485.00			
2	Rounding	-0.07			
	Line Items Total	484.93			
			Line Items Total		Line Items Total
			0.00		0.00
			Change in Budget		Change in Budget
			-484.93		0.00

515.210.25 MEDICAL & LIFE INSURANCE

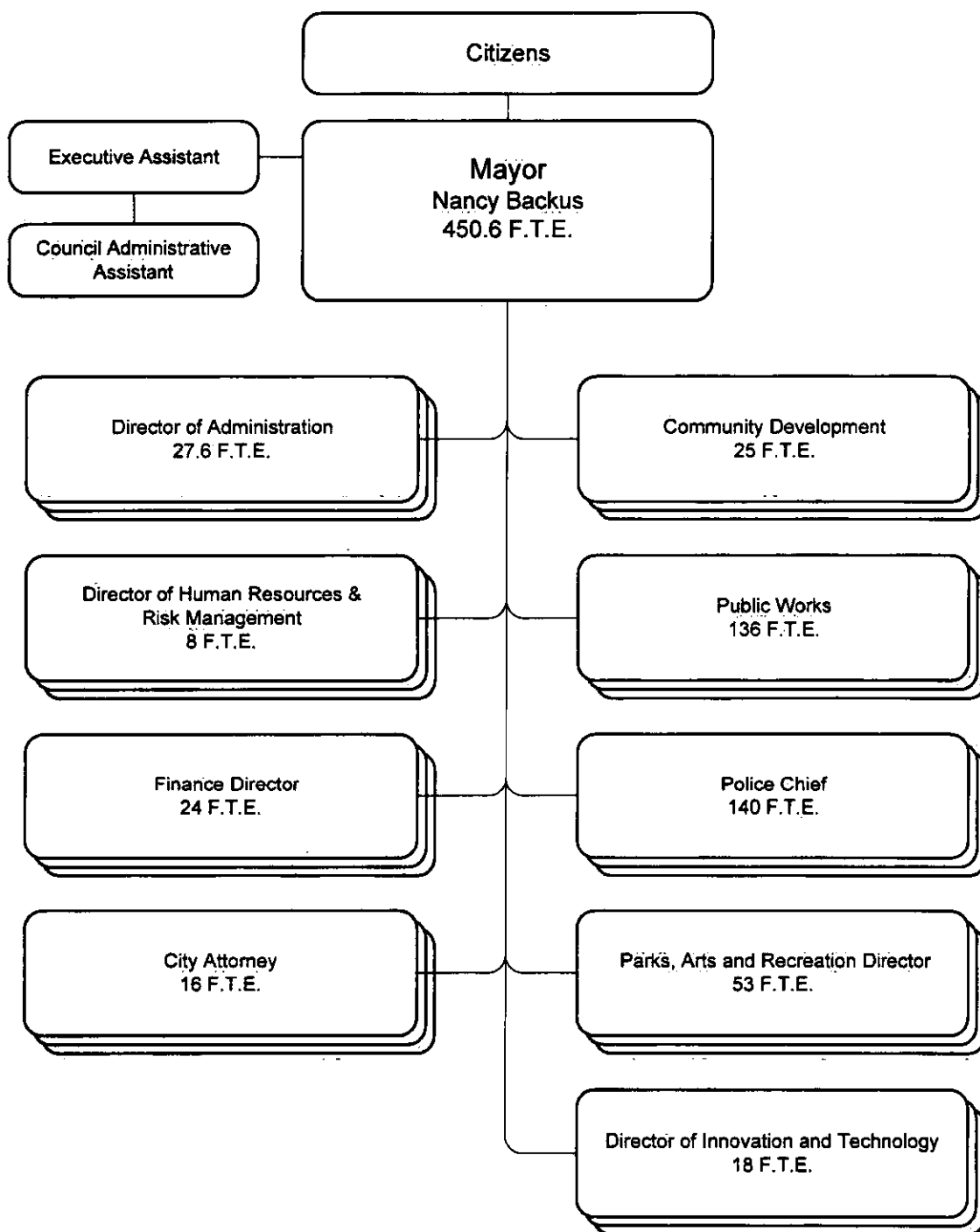
2018		2019		2020	
1	Decision Package LGL.0003 -City Prosecutor	30,520.00			
2	Rounding	-0.11			
	Line Items Total	30,520.11			
			Line Items Total		Line Items Total
			0.00		0.00
			Change in Budget		Change in Budget
			-30,520.11		0.00

515.210.30 SUPPLIES

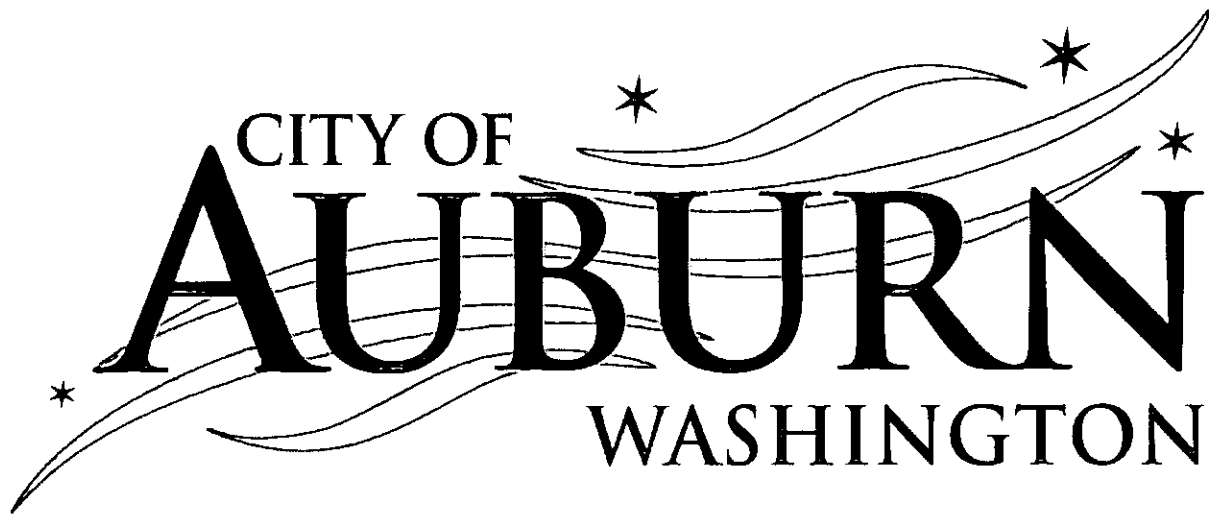
515.210.31 OFFICE & OPERATING SUPPLIES

2018		2019		2020	
1	Office supplies	2,500.00			
	Line Items Total	2,500.00			
			Line Items Total		Line Items Total
			2,500.00		2,500.00
			Change in Budget		Change in Budget
			0.00		0.00

Organizational Chart



F.T.E. = Full Time Equivalent



MAYOR AND CITY COUNCIL

Department Overview

The Mayor and City Council comprise the legislative body representing the citizens of Auburn and are responsible for developing legislative policies of the City. Guidelines promulgated by the Council in the form of ordinances and resolutions are transmitted to the Mayor for implementation, follow-up and evaluation. The City Council works to develop the City's goals and visioning for the future, as well as budgeting, which gives purpose and direction to City programs and initiatives.

The Mayor is Auburn's Chief Executive Officer and the Department of Administration is located in the Mayor's Office. The City's nine Department Directors report directly to the Mayor: the Director of Administration, the City Attorney, the Chief of Police, the Director of Community Development, the Director of Public Works, the Director of Human Resources & Risk Management, the Director of Finance, the Director of Innovation & Technology and the Director of Parks, Arts & Recreation who work with the Mayor in providing programs, services and quality of life throughout the Auburn community.

2017-2018 Goals	Progress Towards 2017-2018 Goals	Major Goals for 2019-2020
<ul style="list-style-type: none"> Continue work throughout the region to address poverty and homelessness in our community. 	<ul style="list-style-type: none"> Auburn has actively participated in local and regional homelessness prevention and crisis response. Opened the Ray of Hope Resource Center and Sundown overnight shelter in partnership with Valley Cities and the Auburn Food Bank. 	<ul style="list-style-type: none"> Address the root causes of homelessness identified in the One Table regional task force (affordable housing, behavioral health, child welfare, criminal justice and employment) and continue the crisis response for unsheltered individuals in Auburn.
<ul style="list-style-type: none"> Implement programs to celebrate One Auburn and the many diverse communities, populations, ethnicities and backgrounds represented. 	<ul style="list-style-type: none"> Working with diverse populations in Auburn around healthy living goals. Auburn passed an Inclusive City resolution in 2017 affirming that all are welcome in Auburn. 	<ul style="list-style-type: none"> Continue the community building activities within our culturally diverse groups in Auburn via health, safety and policy initiatives. Continue to build stronger programs to address behavioral health access to residents.
<ul style="list-style-type: none"> Increase joint planning and activities with the Muckleshoot Indian Tribe (MIT) and work toward shared economic development goals on Auburn Way South. 	<ul style="list-style-type: none"> Worked with the Muckleshoot Indian Tribe on the First Food Program. Continue to have regular meetings with City staff, Mayor, Council and tribal leaders to coordinate on numerous shared topics of interest. 	<ul style="list-style-type: none"> Continue to strengthen communication and partnerships with the Muckleshoot Indian Tribe on shared goals and foster a more engaged relationship with Pierce County partners.
<ul style="list-style-type: none"> Reduce reliance on property tax by increasing the number of businesses in Auburn, therefore increasing sales tax revenues. 	<ul style="list-style-type: none"> In 2017-2018, Auburn added over 300 new businesses to strengthen Auburn's economic base. 	<ul style="list-style-type: none"> Auburn will continue to work on the strategic goals outlined in the 10 year Economic Development Plan to increase Auburn's sales tax base and foster a business-friendly environment.

2017-2018 Goals	Progress Towards 2017-2018 Goals	Major Goals for 2019-2020
<ul style="list-style-type: none"> Support development of underdeveloped properties in Auburn. 	<ul style="list-style-type: none"> Auburn has redeveloped many properties in the downtown core and development will continue as planned. 	<ul style="list-style-type: none"> The next area of focus will be Auburn Way South.
<ul style="list-style-type: none"> Continue to strengthen partnerships to maintain affordable housing stock. 	<ul style="list-style-type: none"> Auburn has worked locally and regionally to maintain and add affordable housing in Auburn. Auburn added 1,000 units of affordable housing in 2017-2018. 	<ul style="list-style-type: none"> Auburn will participate in South King County Regional Affordable Housing Coalition in order to maintain and possibly increase Auburn's affordable housing inventory.
<ul style="list-style-type: none"> Continue to increase market awareness of Auburn as a great place to live, work and do business. 	<ul style="list-style-type: none"> Auburn developed and has implemented a 10 year Economic Development Strategic Plan. 	
<ul style="list-style-type: none"> Continue to represent citizens of Auburn at the city, regional, state and federal level. 	<ul style="list-style-type: none"> Auburn maintains membership in AWC, NLC, SCA, PSRC and numerous committees to represent Auburn's interests. 	<ul style="list-style-type: none"> Auburn will maintain membership in AWC, NLC, SCA, PSRC and numerous committees to represent Auburn's interests as well as participation in regional coalitions to foster strong representation.
<ul style="list-style-type: none"> Continue to create transparency and public engagement for residents to access their local government. 	<ul style="list-style-type: none"> Auburn has activated a robust Open Data portal and numerous initiatives to increase access and engagement: community picnics and the Civics Academy. 	<ul style="list-style-type: none"> Through staff training and platform improvements, Auburn will continue to increase transparency, efficiency, engagement and access to the City's data to show our accountability to residents.
<ul style="list-style-type: none"> Enhance local spending opportunities by creating a 'Buy Local' program. 	<ul style="list-style-type: none"> Auburn has launched the Buy Local website connected to the business license database to create a searchable local business benefit. 	<ul style="list-style-type: none"> Continue supporting patronage and utilization of local businesses via the online database, marketing efforts and business retention and engagement.
<ul style="list-style-type: none"> Continue to support and invest in economic development opportunities throughout the City. 	<ul style="list-style-type: none"> Auburn's 10 year strategic plan for economic development calls for increased marketing, staff and resources. 	
<ul style="list-style-type: none"> Support and encourage the involvement of the Auburn Junior City Council. 	<ul style="list-style-type: none"> The Junior City Council continued their work to support and promote youth focused policies in Auburn. 	<ul style="list-style-type: none"> Continue to support and encourage the involvement of the Auburn Junior City Council.
<ul style="list-style-type: none"> Improve community health through partnerships created via the Blue Ribbon Committee for a Healthy Auburn. 	<ul style="list-style-type: none"> The Blue Ribbon committee developed the READY program, worked to increase free immunizations for school aged children, helped create the First Food program with the Muckleshoot Indian Tribe, and developed several multicultural groups that are focused on healthy living. 	<ul style="list-style-type: none"> The Blue Ribbon Committee will expand their work in Auburn with a continued focus on behavioral health, veterans initiatives, healthy living choices for all ages and community programs.
		<ul style="list-style-type: none"> Support Veterans and their families by increasing available services in Auburn.

Department Budget

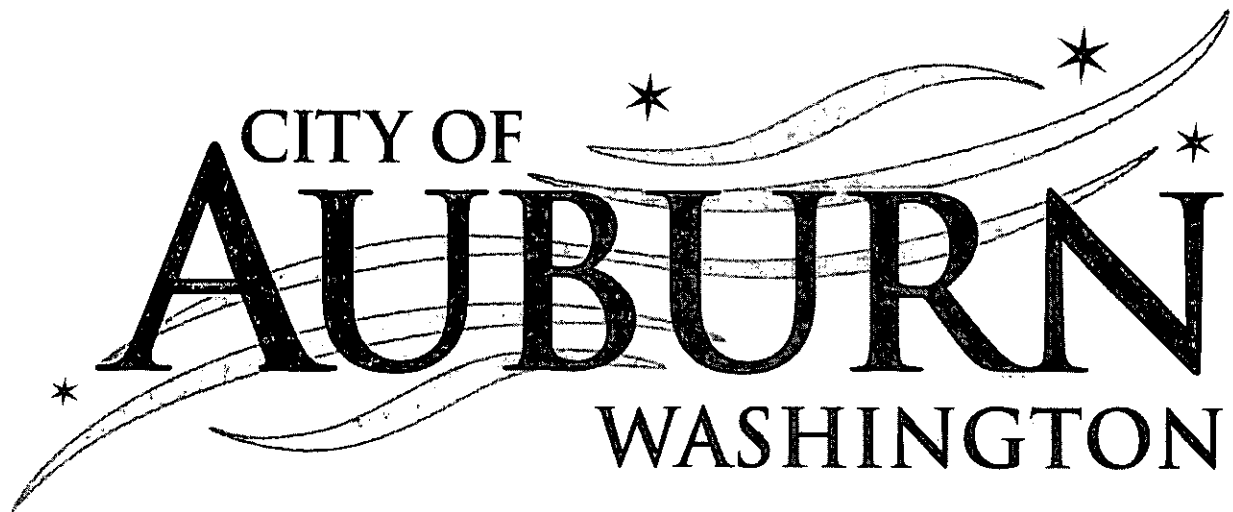
001.11 Council & Mayor	2017 Actual	2018 Adjusted Budget	2018 Estimate	2019 Budget	2020 Budget
Expenditures					
Salaries & Wages	538,813	602,934	602,934	472,432	486,908
Personnel Benefits	151,059	204,987	204,987	178,947	196,638
Supplies	29,557	20,000	20,000	22,200	22,200
Services & Charges	176,762	274,200	274,200	220,600	222,000
Intergovernmental	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Interfund Payments For Service	239,136	230,322	230,322	255,900	257,000
DEPARTMENT TOTAL	\$ 1,135,327	\$ 1,332,443	\$ 1,332,443	\$ 1,150,079	\$ 1,184,746

Department Employees

001 Council-Elected	2016	2017	2018	2019	2020
Councilmembers	7.00	7.00	7.00	7.00	7.00
TOTAL COUNCIL	7.00	7.00	7.00	7.00	7.00

001 Mayor FTEs	2016	2017	2018	2019	2020
Mayor-Elected	1.00	1.00	1.00	1.00	1.00
Mayor FTEs	2.00	2.00	2.00	2.00	2.00
TOTAL MAYOR / COUNCIL FTEs	3.00	3.00	3.00	3.00	3.00

Full Time Equivalent (FTE)



Budget Detail Report
City of Auburn

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001 GENERAL
11 MAYOR AND COUNCIL
511 COUNCIL
511.600 LEGISLATIVE SERVICES
511.600.10 SALARIES & WAGES
511.600.12 OVERTIME

2018		2019		2020	
1	Coverage for Junior Council Meetings	1,500.00	1	Coverage for Junior Council Meetings	1,500.00
	Line Items Total	1,500.00		Line Items Total	1,500.00
				Change in Budget	0.00

511.600.13 OTHER WAGES

2018		2019		2020	
1	Admin Support for Healthy Auburn Program	12,000.00			
	Line Items Total	12,000.00		Line Items Total	0.00
				Change in Budget	0.00

511.600.20 PERSONNEL BENEFITS

511.600.24 INDUSTRIAL INSURANCE

2018		2019		2020	
1	Rounding	0.08			
	Line Items Total	0.08		Line Items Total	0.00
				Change in Budget	0.00

511.600.25 MEDICAL & LIFE INSURANCE

2018		2019		2020	
1	Rounding	-0.29			
	Line Items Total	-0.29		Line Items Total	0.00
				Change in Budget	0.00

511.600.30 SUPPLIES

511.600.31 OFFICE & OPERATING SUPPLIES

2018		2019		2020	
1	Office Supplies for City Council	3,000.00	1	Office Supplies for City Council	3,000.00
	Line Items Total	3,000.00		Line Items Total	3,000.00
				Change in Budget	0.00

511.600.32 FUEL CONSUMED

2018		2019		2020	
			1	Fuel for City Council City Vehicles	500.00
	Line Items Total	0.00		Line Items Total	500.00
				Change in Budget	0.00

511.600.40 OTHER SERVICES & CHARGES

511.600.41 PROFESSIONAL SERVICES

2018		2019		2020	
			1	Facilitator for Council Retreat	5,000.00
	Line Items Total	0.00		Line Items Total	5,000.00
				Change in Budget	0.00

Budget Detail Report
City of Auburn

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001 GENERAL
11 MAYOR AND COUNCIL
511 COUNCIL
511.600 LEGISLATIVE SERVICES
511.600.40 OTHER SERVICES & CHARGES
511.600.42 COMMUNICATION

2018		2019		2020	
1	City Council iPad and iPhone Monthly Data Charges	9,500.00	1	City Council iPad and iPhone Monthly Data Charges	9,500.00
	Line Items Total	9,500.00		Line Items Total	9,500.00
		Change in Budget	0.00	Change in Budget	0.00

511.600.43 TRAVEL

2018		2019		2020	
1	Suburban Cities Assoc Mtgs	1,000.00	1	7 Councilmembers at \$7,000 each: NLC Conferences, AWC Summer & Legislative Conferences, SCA Regional Meetings and Misc Travel Expenses	49,000.00
2	AWC Summer Conference	2,000.00			
3	AWC Legislative Conference	1,000.00			
4	National League of Cities for 4-Councilmembers	12,000.00			
5	City Council Retreat & Workshops	6,500.00			
6	Miscellaneous Travel Expenses	10,000.00			
7	NLC Conference for Junior Councilmembers - 4 + Chaperone	11,000.00			
	Line Items Total	43,500.00		Line Items Total	49,000.00
		Change in Budget	5,500.00	Change in Budget	0.00

511.600.48 INSURANCE

2018		2019		2020	
1	Insurance Allocation	32,500.00	1	Insurance Allocation	21,300.00
	Line Items Total	32,500.00		Line Items Total	21,300.00
		Change in Budget	-12,600.00	Change in Budget	1,400.00

511.600.49 MISCELLANEOUS

2018		2019		2020	
1	Regional & NLC Conference Registrations	3,500.00	1	Community Service Organization Dues (Soroptimists, Lions, Kiwanis, Rotary)	900.00
2	Junior Council Misc Event/Meeting expenses	3,000.00	2	Publications, Photos, Plaques	900.00
3	NLC Conference Registration for City Council & Junior Council	7,000.00	3	Staff Development and Continuing Ed	900.00
4	Community Service Organization Dues (Soroptimists, Lions, Kiwanis, Rotary)	900.00	4	Misc Events and Supplies	6,000.00
5	Publications, Photos, Plaques	900.00	5	City Council Budget Retreat & Workshops	6,500.00
6	Staff Development and Continuing Ed	900.00		Line Items Total	15,200.00
7	Misc Ribbon Cuttings, Open Houses	6,000.00			
	Line Items Total	22,200.00		Line Items Total	15,200.00
		Change in Budget	-7,000.00	Change in Budget	0.00

511.600.90 INTERFUND PAYMENTS FOR SERVICES

511.600.97 INTERFUND PRINTING SERVICES

2018	2019	2020
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Budget Detail Report

City of Auburn

001 GENERAL
 11 MAYOR AND COUNCIL
 511 COUNCIL
 511.600 LEGISLATIVE SERVICES
 511.600.90 INTERFUND PAYMENTS FOR SERVICES
 511.600.97 INTERFUND PRINTING SERVICES

2018		2019		2020	
1	Multimedia Allocation	8,100.00	1	Multimedia Allocation	10,700.00
	Line Items Total	8,100.00		Line Items Total	11,000.00
				Change in Budget	300.00

511.600.98 INTERFUND FACILITIES

2018		2019		2020	
1	Facilities Allocation	85,700.00	1	Facilities Allocation	83,400.00
	Line Items Total	85,700.00		Line Items Total	83,400.00
				Change in Budget	0.00

511.600.99 INTERFUND IS SERVICES

2018		2019		2020	
1	Innovation & Technology Allocation	14,241.00	1	Innovation & Technology Allocation	23,200.00
	Line Items Total	14,241.00		Line Items Total	23,400.00
				Change in Budget	200.00

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City of Auburn

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001 GENERAL
11 MAYOR AND COUNCIL
513 MAYOR:
513.100 ADMINISTRATION
513.100.10 SALARIES & WAGES
513.100.13 OTHER WAGES

2018		2019		2020	
1	Admin support for Healthy Auburn	20,000.00			
	Line Items Total	20,000.00	Line Items Total	0.00	Line Items Total 0.00
			Change in Budget	-20,000.00	Change in Budget 0.00

513.100.20 PERSONNEL BENEFITS

513.100.24 INDUSTRIAL INSURANCE

2018		2019		2020	
1	Rounding	0.12			
	Line Items Total	0.12	Line Items Total	0.00	Line Items Total 0.00
			Change in Budget	-0.12	Change in Budget 0.00

513.100.25 HEALTH INSURANCE

2018		2019		2020	
1	Rounding	-0.09			
	Line Items Total	-0.09	Line Items Total	0.00	Line Items Total 0.00
			Change in Budget	0.09	Change in Budget 0.00

513.100.30 SUPPLIES

513.100.31 OFFICE & OPERATING SUPPLIES

2018			2019			2020		
1	Cost + Staffing increase	8,000.00	1	Cost + Staffing increase	8,000.00	1	Staff Increases	8,000.00
	Line Items Total	8,000.00		Line Items Total	8,000.00		Line Items Total	8,000.00
				Change in Budget	0.00		Change in Budget	0.00

513.100.32 FUEL CONSUMED

2018		2019		2020			
		1	Fuel for Mayor's Vehicle	1,200.00	1	Fuel for Mayor's Vehicle	1,200.00
	Line Items Total		Line Items Total	1,200.00		Line Items Total	1,200.00
	0.00		Change in Budget	1,200.00		Change in Budget	0.00

513.100.34 MERCHANDISE FOR RESALE

2018			2019			2020		
1	Inventory for resale	9,000.00	1	Inventory for resale	9,000.00	1	Inventory for resale	9,000.00
	Line Items Total	9,000.00		Line Items Total	9,000.00		Line Items Total	9,000.00
				Change in Budget	0.00		Change in Budget	0.00

513.100.36 SMALL TOOLS & MINOR EQUIPMENT

2018			2019			2020		
Line Items Total			1	Varidesk and other small furniture/office equipment needed	500.00	1	Varidesk and other small furniture/office equipment needed	500.00
0.00			Line Items Total			Line Items Total		
			500.00			500.00		
			Change in Budget			Change in Budget		
			500.00			0.00		

Budget Detail Report

City of Auburn

001 GENERAL
11 MAYOR AND COUNCIL
513 MAYOR
513.100 ADMINISTRATION
513.100.40 OTHER SERVICES & CHARGES
513.100.41 PROFESSIONAL SERVICES

2018		2019		2020	
1	South Sound Behavioral Health Coalition 20,000.00	1	Regional Behavioral Health Coalition 20,000.00	1	Regional Behavioral Health Coalition 20,000.00
2	Healthy Auburn 2020 101,000.00		Line Items Total 20,000.00		Line Items Total 20,000.00
	Line Items Total 121,000.00				
		Change in Budget -101,000.00		Change in Budget 0.00	

513.100.42 COMMUNICATION

2018		2019		2020	
1	Montly Data & Phone service: Iphone & Ipad + usuage for Mayor & Exec Assistant 6,500.00	1	Monthly Data & Phone service: Iphone & Ipad + usuage for Mayor & Exec Assistant 6,500.00	1	Monthly Data & Phone service: Iphone & Ipad + usuage for Mayor & Exec Assistant 6,500.00
	Line Items Total 6,500.00		Line Items Total 6,500.00		Line Items Total 6,500.00
		Change in Budget 0.00		Change in Budget 0.00	

513.100.43 TRAVEL

2018		2019		2020	
1	Sound Cities Assn -Regional Mtgs 2,500.00	1	Regional Mtgs: AWC and Sound Cities Association 2,500.00	1	Regional Mtgs: AWC and Sound Cities Association 2,500.00
2	AWC Conference 3,000.00	2	NLC Conference 3,000.00	2	NLC Conference 3,000.00
3	Seattle Chamber Mission Trips 4,000.00	3	Chamber Delegations 6,000.00	3	Chamber Mission Delegations 6,000.00
4	Sisters Cities Travel: Korea/China 4,500.00	4	Sisters Cities Travel 4,500.00	4	Sisters Cities Travel 4,500.00
5	US Conference of Mayors: Winter/Summer sessions for Mayor and Director of Administration 4,500.00	5	US Conference of Mayors: Winter/Summer sessions 4,500.00	5	US Conference of Mayors: Winter/Summer sessions 4,500.00
6	Other out of area meetings for Mayor/Staff 25,000.00	6	Staff development/continued education 2,000.00	6	Staff development/continued education 2,000.00
7	Staff development for continuing education 2,000.00	7	NLC Conference for 4 Junior Councilmembers + 1 Chaperone 13,000.00	7	NLC Conference for 4 Junior Councilmembers + 1 Chaperone 13,000.00
	Line Items Total 45,500.00		Line Items Total 35,500.00		Line Items Total 35,500.00
		Change in Budget -10,000.00		Change in Budget 0.00	

513.100.44 ADVERTISING

2018		2019		2020	
1	Annual Auburn Reporter Ad 2,000.00	1	Print or Digital Advertising 2,000.00	1	Print or Digital Advertising 2,000.00
	Line Items Total 2,000.00		Line Items Total 2,000.00		Line Items Total 2,000.00
		Change in Budget 0.00		Change in Budget 0.00	

513.100.49 MISCELLANEOUS

2018		2019		2020	
1	Recognition programs & Employee Luncheon 6,000.00	1	Recognition Programs & Employee Luncheon 6,000.00	1	Recognition Programs & Employee Luncheon 6,000.00
2	Sister city expenses 2,000.00	2	Sister City expenses 2,000.00	2	Sister City expenses 2,000.00
3	US Conference of Mayors Annual Dues 6,500.00	3	US Conference of Mayors Annual Dues 6,500.00	3	US Conference of Mayors Annual Dues 6,500.00
4	Conference Registrations: US Conf of Mayors, AWC, Chamber Meetings and community Events 7,000.00	4	Conference Registrations: US Conf of Mayors, AWC, Chamber Meetings and community Events 7,000.00	4	Conference Registrations: US Conf of Mayors, AWC, Chamber Meetings and community Events 7,000.00
5	Subscriptions 1,000.00	5	Subscriptions 1,000.00	5	Subscriptions 1,000.00

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001	GENERAL
11	MAYOR AND COUNCIL
513	MAYOR
513.100	ADMINISTRATION
513.100.40	OTHER SERVICES & CHARGES
513.100.49	MISCELLANEOUS

	2018		2019		2020
6	Misc Events: Ribbon Cuttings, Open Houses, Receptions & Awards	7,500.00	6	Misc Events: Ribbon Cuttings, Open Houses, Receptions & Awards	7,500.00
	Line Items Total	30,000.00	7	Non-Travel Status Business Expenses	25,000.00
			8	Junior Council Events & Meeting Expenses	3,000.00
				Line Items Total	58,000.00
				Change in Budget	28,000.00
					0.00

513.100.90 INTERFUND PAYMENTS FOR SERVICES

513:100.95	INTERFUND OPER RENTALS & LEASE
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2018		2019		2020	
		1 ER&R Fleet Allocation	5,000.00	1 ER&R Fleet Allocation	5,100.00
Line Items Total	0.00	Line Items Total	5,000.00	Line Items Total	5,100.00
		Change in Budget	5,000.00	Change in Budget	100.00

513.100.97 INTERFUND PRINTING SERVICES

2018			2019			2020		
1	Multimedia Allocation	8,100.00	1	Multimedia Allocation	10,700.00	1	Multimedia Allocation	11,000.00
	Line Items Total	8,100.00		Line Items Total	10,700.00		Line Items Total	11,000.00
				Change in Budget	2,600.00		Change in Budget	300.00

613.100.98 INTERFUND FACILITIES

2018		2019		2020	
1	Facilities Allocation	85,700.00	1	Facilities Allocation	83,400.00
	Line Items Total	85,700.00		Line Items Total	83,400.00
				Change in Budget	-2,300.00
				Change in Budget	0.00

513:100.99 INTERFUND IS SERVICES

2018		2019		2020	
1	Innovation & Technology Allocation	28,481.00	1	Innovation & Technology Allocation	39,500.00
	Line Items Total	28,481.00		Line Items Total	39,500.00
				Change in Budget	11,019.00
				Change in Budget	200.00