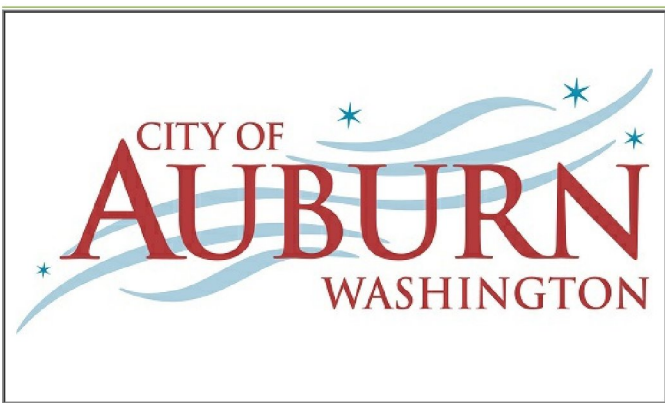


	City Council Study Session Muni Services SFA September 10, 2018 - 5:30 PM Council Chambers - City Hall AGENDA Watch the meeting LIVE! Watch the meeting video Meeting videos are not available until 72 hours after the meeting has concluded.
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I. CALL TO ORDER

- A. Roll Call

II. ANNOUNCEMENTS, REPORTS, AND PRESENTATIONS

III. AGENDA ITEMS FOR COUNCIL DISCUSSION

- A. Ordinance No. 6690 (Coleman) (15 Minutes)
An Ordinance of the City Council of the City of Auburn, Washington, amending Sections 13.06.010, 13.06.360, 13.20.440, and 13.48.100 of the Auburn City Code relating to Utility Rates.
- B. 2nd Quarter 2018 Financial Report (Coleman) (15 Minutes)
- C. Ordinance No. 6691 (Tate) (10 Minutes)
Incorporating a reference to the Open Space Zoning Map adopted under Ordinance No. 6677

IV. MUNICIPAL SERVICES DISCUSSION ITEMS

- A. Park Rules (Faber) (15 Minutes)
Presentation related to Parks Rules and Signage
- B. Fireworks Season Review (Pierson) (15 Minutes)
Review of fireworks policies withing the City of Auburn and procedures Auburn Police Department takes to insure the policies are followed by their citizens.
- C. Identity Theft (Gross) (15 Minutes)

V. OTHER DISCUSSION ITEMS

VI. NEW BUSINESS

VII. MATRIX

- A. Matrix

VIII. 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:

Ordinance No. 6690 (Coleman) (15 Minutes)

Date:

September 4, 2018

Department:

Finance

Attachments:

[Ordinance No. 6690](#)

[Exhibit A](#)

[Exhibit B](#)

[Exhibit C](#)

Budget Impact:**Administrative Recommendation:**

City Council review and approve Ordinance No. 6690

Background Summary:

The City of Auburn provides water, sewer, and stormwater services to its utility customers. In 2017, the City contracted with FCS Group to perform a Water, Sewer, and Stormwater Rate Study to review the adequacy of existing rates and to propose new rates as appropriate.

In April, FCS presented elements of the study that had been completed to date, including revenue requirements and the cost of service analysis for each utility, as well as proposed considerations for rate design.

In June 2018, FCS provided specific retail rate proposals for each utility covering the period 2019 through 2022 and discussed the proposed modifications to existing rate structures that will enhance rate equity among customers and address other ratemaking criteria such as revenue stability and efficiency of use. At that time, Council provided guidance as to its preferred rate options, which have then been incorporated into proposed Ordinance #6690.

In addition, FCS recently completed an analysis of the City's wholesale water rates. The proposed ordinance includes the recommended wholesale water rates. Changes to these rates will be discussed at this study session.

Reviewed by Council Committees:**Councilmember:****Staff:**

Coleman

Meeting Date: September 10, 2018

Item Number:

ORDINANCE NO. 6690

AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF AUBURN, WASHINGTON, AMENDING SECTIONS 13.06.010, 13.06.360, 13.20.440, AND 13.48.100 OF THE AUBURN CITY CODE RELATING TO UTILITY RATES

WHEREAS, consistent with the responsibilities of the City to operate its utilities in a cost-effective manner and in a manner reflective of the actual costs of operation, the City periodically reviews its utility rate structure to make sure that the rates are set in a manner appropriate for efficient fiscal operation; and

WHEREAS, following such a rate review, staff recommends that the rates should be adjusted as indicated below.

NOW THEREFORE, THE CITY COUNCIL OF THE CITY OF AUBURN, WASHINGTON, DO ORDAIN AS FOLLOWS:

Section 1. Amendment to City Code. Section 13.06.010 is amended by adding two new subsections to read as follows:

J. "Firm Customer" refers to Auburn's retail customers and to those wholesale customers to whom Auburn is obligated, by written agreement, to provide a continuous, uninterruptible supply of water up to a specified amount.

K. "Interruptible Customer" refers to those wholesale customers to whom Auburn, by written agreement, will provide a supply of water upon request up to a specified amount, subject to the availability of Auburn's water supply to provide such supply as reasonably determined by Auburn.

Section 2. Amendment to City Code. Section 13.06.360 of the Auburn City Code is repealed and reenacted to read as shown in Exhibit A.

Section 3. Amendment to City Code. That Section 13.20.440 of the Auburn City Code is repealed and reenacted to read as shown in Exhibit B.

Section 4. Amendment to City Code. Section 13.48.100 of the Auburn City Code is repealed and reenacted to read as shown in Exhibit C.

Section 5. Implementation. The Mayor is hereby authorized to implement such administrative procedures as may be necessary to carry out the directions of this ordinance. The Code Reviser is authorized and directed to renumber code sections consistent with this Ordinance.

Section 6. Severability. If any portion of this Ordinance or its application to any person or circumstances is held invalid, the remainder of the Ordinance or the application of the provision to other persons or circumstances shall not be affected.

Section 7. Effective date. This Ordinance shall take effect and be in force five (5) days from and after its passage, approval and publication, as provided by law and as indicated herein.

INTRODUCED: _____

PASSED: _____

APPROVED: _____

CITY OF AUBURN

NANCY BACKUS, MAYOR

ATTEST:

Shawn Campbell, MMC, City Clerk

APPROVED AS TO FORM:

Steven L. Gross, City Attorney

Published: _____

EXHIBIT A**13.06.360 Rates – Generally.**

A. Effective January 1st of each year, the monthly base rate for all user classifications except interruptible wholesale shall be as set forth in Table 13.06.360-1.

TABLE 13.06.360-1

		<u>Monthly Charge</u>			
<u>Meter Size (inches)</u>		<u>Effective January 1, 2019</u>	<u>Effective January 1, 2020</u>	<u>Effective January 1, 2021</u>	<u>Effective January 1, 2022</u>
5/8, 3/4		\$ 16.65	\$ 17.18	\$ 17.71	\$ 18.24
1		\$ 18.69	\$ 19.28	\$ 19.88	\$ 20.47
1-1/2		\$ 20.35	\$ 21.00	\$ 21.65	\$ 22.29
2		\$ 23.46	\$ 24.21	\$ 24.95	\$ 25.69
3		\$ 45.13	\$ 46.57	\$ 48.00	\$ 49.42
4		\$ 56.62	\$ 58.53	\$ 60.22	\$ 62.01
6		\$ 72.36	\$ 74.66	\$ 76.96	\$ 79.24
8		\$ 93.47	\$ 96.45	\$ 99.42	\$ 102.37
10		\$ 132.72	\$ 136.95	\$ 141.17	\$ 145.35

		<u>Charge per 100 cubic feet (ccf)</u>			
<u>Customer Class</u>		<u>Effective January 1, 2019</u>	<u>Effective January 1, 2020</u>	<u>Effective January 1, 2021</u>	<u>Effective January 1, 2022</u>
Single Family Residential:					
0 to 7 ccf		\$ 3.30	\$ 3.41	\$ 3.51	\$ 3.62
7.01 to 15 ccf		\$ 4.03	\$ 4.16	\$ 4.29	\$ 4.42
Over 15 ccf		\$ 4.58	\$ 4.73	\$ 4.87	\$ 5.02
Multi-Family Residential		\$ 3.94	\$ 4.06	\$ 4.19	\$ 4.33

Commercial		\$ 4.43	\$ 4.47	\$ 4.52	\$ 4.56
		<u>Charge per 100 cubic feet (ccf)</u>			
<u>Customer Class</u>		<u>Effective January 1, 2019</u>	<u>Effective January 1, 2020</u>	<u>Effective January 1, 2021</u>	<u>Effective January 1, 2022</u>
Manufacturing/Industrial		\$ 3.40	\$ 3.72	\$ 4.08	\$ 4.46
Schools		\$ 3.95	\$ 4.23	\$ 4.54	\$ 4.86
Municipal/City Accounts		\$ 5.88	\$ 5.39	\$ 4.93	\$ 4.49
Irrigation		\$ 4.74	\$ 5.13	\$ 5.55	\$ 6.01
Wholesale (Algona)		\$ 2.14	\$ 2.20	\$ 2.27	\$ 2.33

50 percent shall be added to all rates for water service for customers outside the city limits. City of Auburn utility taxes are included in the monthly rate for all customers except wholesale accounts. Wholesale rates exclude the 50 percent out of city service charge and state excise taxes.

B. Interruptible wholesale water supply customers shall pay the sum of the following monthly:

1. Standby service charge
2. Usage charge
3. Purchased water surcharge

Standby Service Charge

The standby service charge is the cost to maintain, repair, and replace the infrastructure required to provide water utility service to the interruptible wholesale water customer when the customer requests water supply from the City of Auburn. This is a fixed monthly charge and does not include the delivery of any quantity of water.

Usage Charge

The usage charge represents the cost of water supply. The charge is based on actual water deliveries, if any, during the month times the usage rate.

Purchased Water Surcharge

In any month in which water is purchased from Tacoma Public Utilities or other external agency, the interruptible wholesale customer shall pay an additional charge of \$3.31 per ccf, applied to the quantity of water purchased by the City of Auburn during the month to supply the interruptible wholesale customer.

		<u>Interruptible Wholesale Rates</u>			
<u>Charge</u>		<u>Effective January 1, 2019</u>	<u>Effective January 1, 2020</u>	<u>Effective January 1, 2021</u>	<u>Effective January 1, 2022</u>
Standby Service Charge (per month)		\$ 1,139.02	\$ 1,142.00	\$ 1,144.97	\$ 1,147.92
Usage Charge (per ccf)		\$ 1.89	\$ 1.95	\$ 2.01	\$ 2.07
Purchased Water Surcharge (per ccf of water purchased) *		\$ 3.31	\$ 3.31	\$ 3.31	\$ 3.31

* Subject to change if Tacoma Public Utilities updates its wholesale summer season peaking rate.

EXHIBIT B**13.20.440 Rates and charges.**

A. Sewer Rates. The monthly sewer charge to City of Auburn sanitary sewer customers consists of two separate fees. Auburn sanitary sewer utility imposes a charge to maintain, expand and operate the utility's sewer conveyance facilities, and King County imposes a separate fee for the service King County provides. No charge shall be imposed by the city on the amount charged by King County, which amount the city shall pass directly onto the customer as the cost of the service that King County is providing. The Auburn Monthly Charge shall be as set forth in Table 13.20.440-1.

TABLE 13.20.440-1

	<u>City of Auburn Monthly Charge</u>			
<u>Customer Class</u>	<u>Effective January 1, 2019</u>	<u>Effective January 1, 2020</u>	<u>Effective January 1, 2021</u>	<u>Effective January 1, 2022</u>
Single Family Residential Rate -- Inside City Limits	\$ 25.17	\$ 25.45	\$ 25.72	\$ 25.99
Single Family Residential Rate -- Outside City Limits	\$ 37.76	\$ 38.18	\$ 38.58	\$ 38.99
Non Single Family Residential Rate -- Inside City Limits				
for the first 750 cubic feet of water used each month	\$ 25.75	\$ 26.64	\$ 27.58	\$ 28.51
Plus for each additional 100 cubic feet thereafter	\$ 2.61	\$ 2.70	\$ 2.79	\$ 2.89
Non Single Family Residential Rate -- Outside City Limits				
for the first 750 cubic feet of water used each month	\$ 38.63	\$ 39.96	\$ 41.37	\$ 42.77
Plus for each additional 100 cubic feet thereafter	\$ 3.92	\$ 4.05	\$ 4.19	\$ 4.34

Commercial accounts will be allowed to average winter water consumption for the billing dates falling between December through May to determine the summer sewer rates for the billing dates falling between July and October. Said allowance shall be upon application and with appropriate justification that additional summer usage does not enter the sewer system. The months of November through June shall be billed per water used, at the rates noted above.

Commercial accounts without city water service shall be charged at the published rate based on a city-approved water meter or other acceptable means of recording water use. The meter shall be read by the city to determine sewage charges on commercial private water systems.

Commercial accounts that have industrial use of domestic water that is not discharged into the sanitary sewer system, may request a deduct meter to measure the water that is actually discharged to the sewer system. The customer will be allowed to deduct the amount of water usage that is not discharged to the sanitary sewer system.

Irrigation meters shall not be billed for sanitary sewer service.

B. Permit Fees. Permit fees for side sewer repair, replacement, inspection, or installation of side sewers shall be as shown in the City of Auburn fee schedule.

EXHIBIT C

13.48.100 Rates.

A. The customer classes and rates below are based upon the cost of services provided by the storm utility. The Stormwater rates shall be as set forth in Table 13.48.100-1.

Table 13.48.100-1

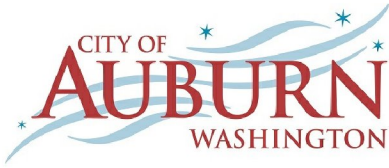
<u>Customer Class</u>	<u>ESU¹ Rate per Month</u>			
	<u>Effective January 1, 2019</u>	<u>Effective January 1, 2020</u>	<u>Effective January 1, 2021</u>	<u>Effective January 1, 2022</u>
Single-Family Residential Parcels and Two-Family Residential Parcels	\$ 19.56	\$ 18.61	\$ 17.33	\$ 15.67
Non Single-Family	\$ 16.40	\$ 15.82	\$ 15.25	\$ 14.71
Non Single-Family with Detention	\$ 13.66	\$ 13.79	\$ 13.92	\$ 14.05
Non Single-Family with Retention	\$ 9.46	\$ 10.47	\$ 11.59	\$ 12.82
Non Single-Family with Water Quality Treatment	\$ 10.61	\$ 11.41	\$ 12.27	\$ 13.19
Non Single-Family with Detention & Water Quality Treatment	\$ 8.61	\$ 9.76	\$ 11.05	\$ 12.52
Non Single-Family with Retention & Water Quality Treatment	\$ 5.97	\$ 7.41	\$ 9.20	\$ 11.43

¹ An "equivalent service unit" (ESU) is defined in ACC 13.48.110 as 2,600 square feet of impervious surface.

The customer classes set forth in this subsection shall be applicable only if the qualifying on-site facilities have met applicable city standards upon installation, have received city approval of construction, and are in conformity with the applicable operations and maintenance standards. If the city determines that the operation and maintenance standards are not being complied with, the customer class shall be determined to be that of Non Single-family only, until operation and maintenance of the facilities meet city standards. The customer being billed may apply in writing, for a system inspection. If the inspection shows that the facilities meet City standards, the customer will be reclassified to the previous class.

B. Developed Parcels. Only developed parcels containing impervious surfaces as defined in ACC 13.48.010 shall be charged.

C. Multiple Class Accounts. When a developed Non Single-family parcel contains more than one customer class, the appropriate rate for each customer class will be calculated, and the aggregate total summed for billing.



AGENDA BILL APPROVAL FORM

Agenda Subject:

2nd Quarter 2018 Financial Report (Coleman) (15 Minutes)

Date:

September 4, 2018

Department:

Finance

Attachments:

[Q2 2018 Financial Report](#)

Budget Impact:**Administrative Recommendation:**

For discussion only.

Background Summary:

The quarterly financial report summarizes the general state of Citywide financial affairs and highlights significant items or trends that the City Council should be aware of. The attachment provides the year to date through June 2018 status report based on financial data available as of July 19, 2018 for the period ending June 30, 2018 and sales tax information representing business activity that occurred through April 2018.

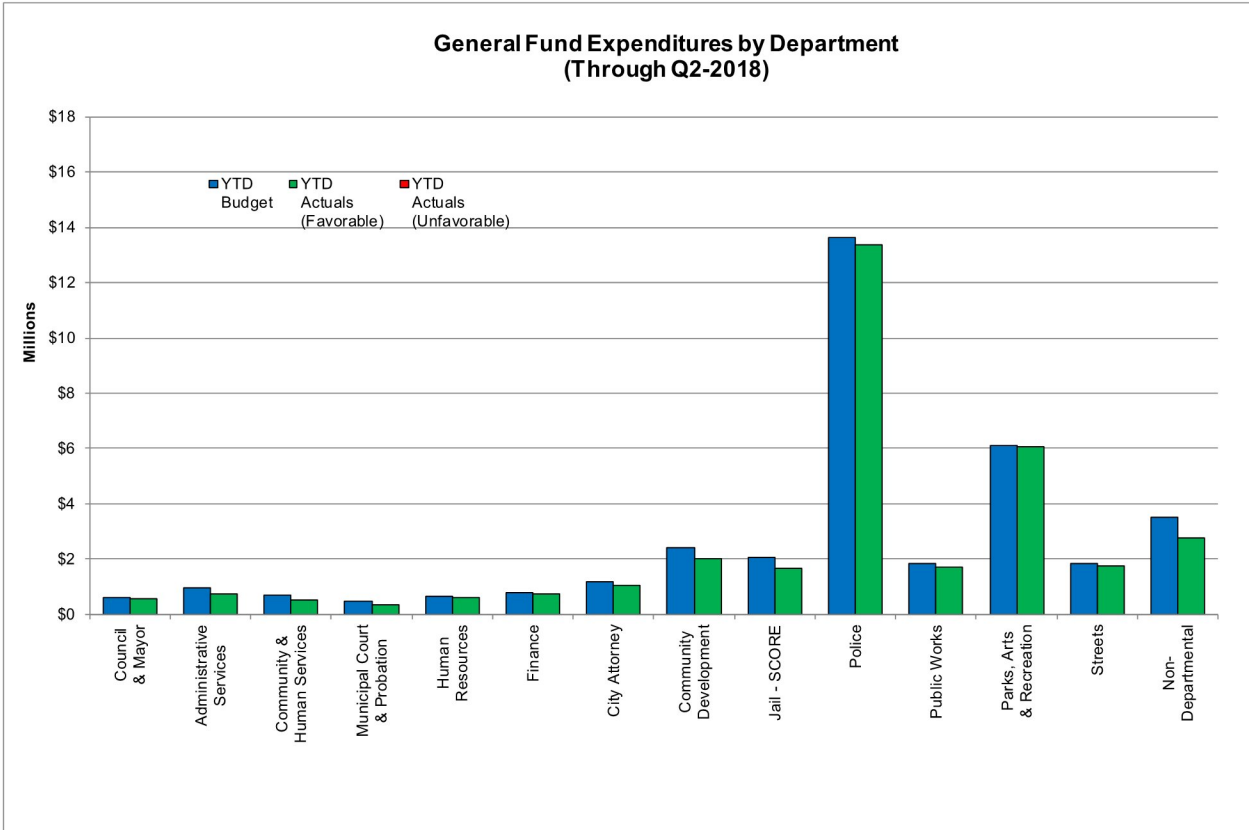
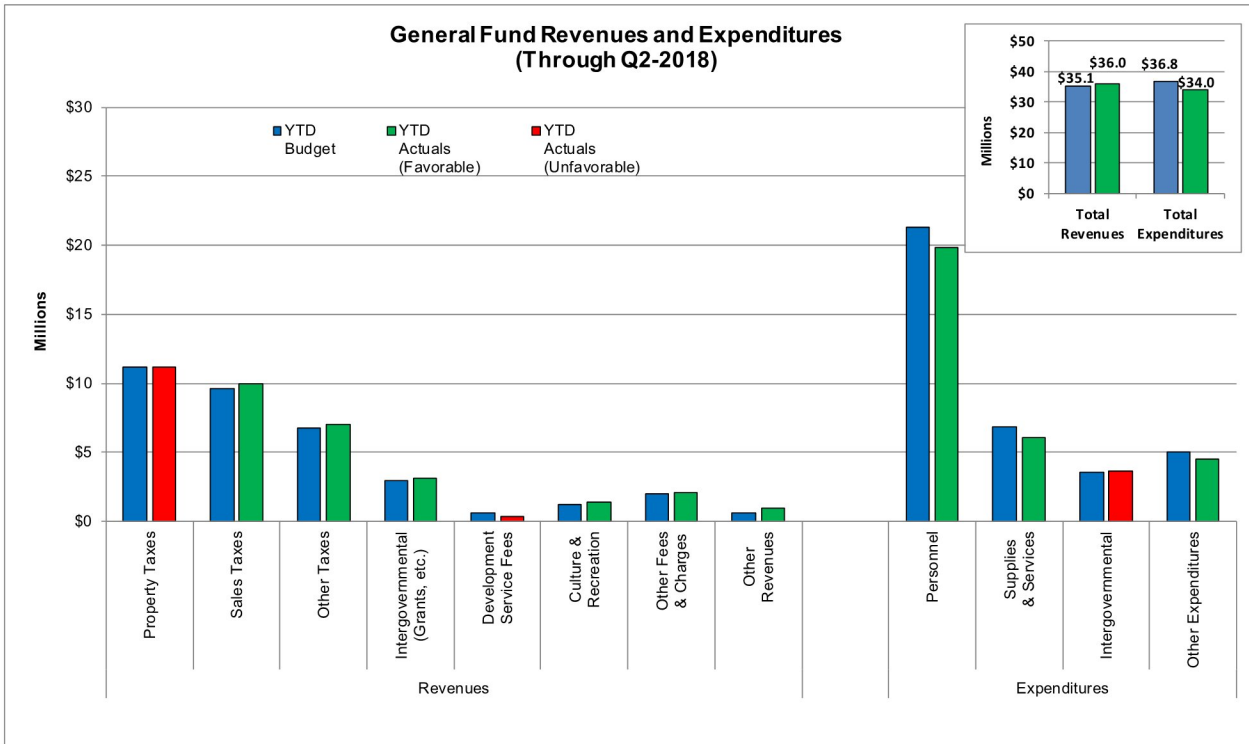
Reviewed by Council Committees:**Councilmember:****Staff:**

Coleman

Meeting Date: September 10, 2018

Item Number:

General Fund Summary



General Fund Summary of Sources and Uses	Page Ref	2018			2017	2018 YTD Budget vs. Actual	
		Annual Budget	YTD Budget	YTD Actual	YTD Actual	Favorable (Unfavorable) Amount	Percentage
Operating Revenues							
Property Tax	6	\$ 21,281,000	\$ 11,204,300	\$ 11,179,408	\$ 10,964,115	\$ (24,892)	(0.2) %
Sales Tax	7-8	14,893,500	7,446,600	7,776,717	7,296,187	330,117	4.4 %
Sales Tax - Pierce County Parks		77,250	37,300	49,563	46,279	12,263	32.9 %
Sales Tax - Annexation Credit		1,250,000	1,250,000	1,056,364	1,006,644	(193,636)	(15.5) %
Criminal Justice Sales Tax		1,908,300	916,100	1,072,063	977,844	155,963	17.0 %
Brokered Natural Gas Tax		353,600	232,400	91,424	102,635	(140,976)	(60.7) %
City Utilities Tax	9-10	3,991,000	1,878,100	1,849,170	1,855,464	(28,930)	(1.5) %
Admissions Tax		317,000	132,800	206,076	193,423	73,276	55.2 %
Electric Tax	9-10	3,577,800	1,939,200	2,048,591	1,998,132	109,391	5.6 %
Natural Gas Tax	9-10	1,006,200	683,500	699,014	727,262	15,514	2.3 %
Cable Franchise Fee	11	986,100	490,800	486,701	502,006	(4,099)	(0.8) %
Cable Utility Tax - New in 2017	12	1,000,000	500,000	516,215	262,899	16,215	3.2 %
Cable Franchise Fee - Capital		67,200	33,600	30,406	33,353	(3,194)	(9.5) %
Telephone Tax	9-10	1,408,200	724,600	690,962	711,186	(33,638)	(4.6) %
Garbage Tax (external)	9-10	-	-	66,702	63,427	66,702	N/A %
Leasehold Excise Tax		40,000	33,500	177,145	174,508	143,645	428.8 %
Gambling Excise Tax		303,180	151,800	151,190	175,858	(610)	(0.4) %
Taxes sub-total		\$ 52,460,330	\$ 27,654,600	\$ 28,147,711	\$ 27,091,221	\$ 493,111	1.8 %
Business License Fees	12-13	\$ 223,200	\$ 116,300	\$ 197,357	\$ 111,944	\$ 81,057	69.7 %
Building Permits	14	1,653,750	802,800	517,784	713,925	(285,016)	(35.5) %
Other Licenses & Permits		543,000	237,000	289,482	282,774	52,482	22.1 %
Intergovernmental (Grants, etc.)	15	6,134,150	2,930,638	3,113,230	3,046,274	182,592	6.2 %
Charges for Services:	16-18						
General Government Services	16	61,300	36,000	41,605	41,494	5,605	15.6 %
Public Safety	16	756,000	356,350	489,924	474,227	133,574	37.5 %
Development Services Fees	17	1,019,100	634,300	351,908	599,939	(282,393)	(44.5) %
Culture and Recreation	18	2,366,680	1,251,300	1,368,831	1,229,849	117,531	9.4 %
Fines and Penalties	19-20	885,300	445,900	503,588	443,925	57,688	12.9 %
Fees/Charges/Fines sub-total		\$ 13,642,480	\$ 6,810,588	\$ 6,873,708	\$ 6,944,351	\$ 63,120	0.9 %
Interest and Investment Earnings	20-21	\$ 68,000	\$ 29,700	\$ 176,279	\$ 96,597	\$ 146,579	493.5 %
Rents and Leases	20-21	816,100	403,000	525,096	447,860	122,096	30.3 %
Contributions and Donations	20-21	35,000	14,100	16,196	20,545	2,096	14.9 %
Other Miscellaneous	20-21	236,800	112,700	150,102	123,142	37,402	33.2 %
Transfers In		144,300	77,500	77,500	76,500	0	0.0 %
Insurance Recoveries - Capital & Operating		105,000	12,500	32,523	20,086	20,023	160.2 %
Other Revenues sub-total		\$ 1,405,200	\$ 649,500	\$ 977,696	\$ 784,730	\$ 328,196	50.5 %
Total Operating Revenues		\$ 67,508,010	\$ 35,114,688	\$ 35,999,115	\$ 34,820,302	\$ 884,427	2.5 %
Operating Expenditures							
Council & Mayor		\$ 1,319,943	\$ 634,400	\$ 582,102	\$ 562,892	\$ 52,298	8.2 %
Administration		1,963,814	982,200	767,568	663,014	214,632	21.9 %
Community & Human Services		1,488,828	707,100	509,006	405,631	198,094	28.0 %
Municipal Court & Probation		2,644,145	461,828	355,018	336,192	106,809	23.1 %
Human Resources		1,315,663	646,800	595,394	647,849	51,406	7.9 %
Finance		1,565,731	799,100	735,988	739,290	63,112	7.9 %
City Attorney		2,398,550	1,168,300	1,064,040	972,793	104,260	8.9 %
Community Development		4,870,425	2,404,300	2,041,319	2,087,341	362,981	15.1 %
Jail - SCORE		4,099,465	2,049,733	1,665,696	1,581,197	384,036	18.7 %
Police		27,855,395	13,635,400	13,375,970	12,217,562	259,430	1.9 %
Public Works		3,795,032	1,831,400	1,716,278	1,330,320	115,122	6.3 %
Parks, Arts & Recreation		12,799,606	6,120,700	6,063,359	5,714,750	57,341	0.9 %
Streets		4,039,204	1,837,500	1,746,251	1,684,953	91,249	5.0 %
Non-Departmental		7,358,843	3,509,970	2,787,830	2,203,572	722,139	20.6 %
Total Operating Expenditures		\$ 77,514,644	\$ 36,788,730	\$ 34,005,818	\$ 31,147,357	\$ 2,782,911	7.6 %

Executive Summary

This Executive Summary provides an overview of the City's overall financial position for the fiscal period ending June 30, 2018, reflecting financial data available as of July 19, 2018.

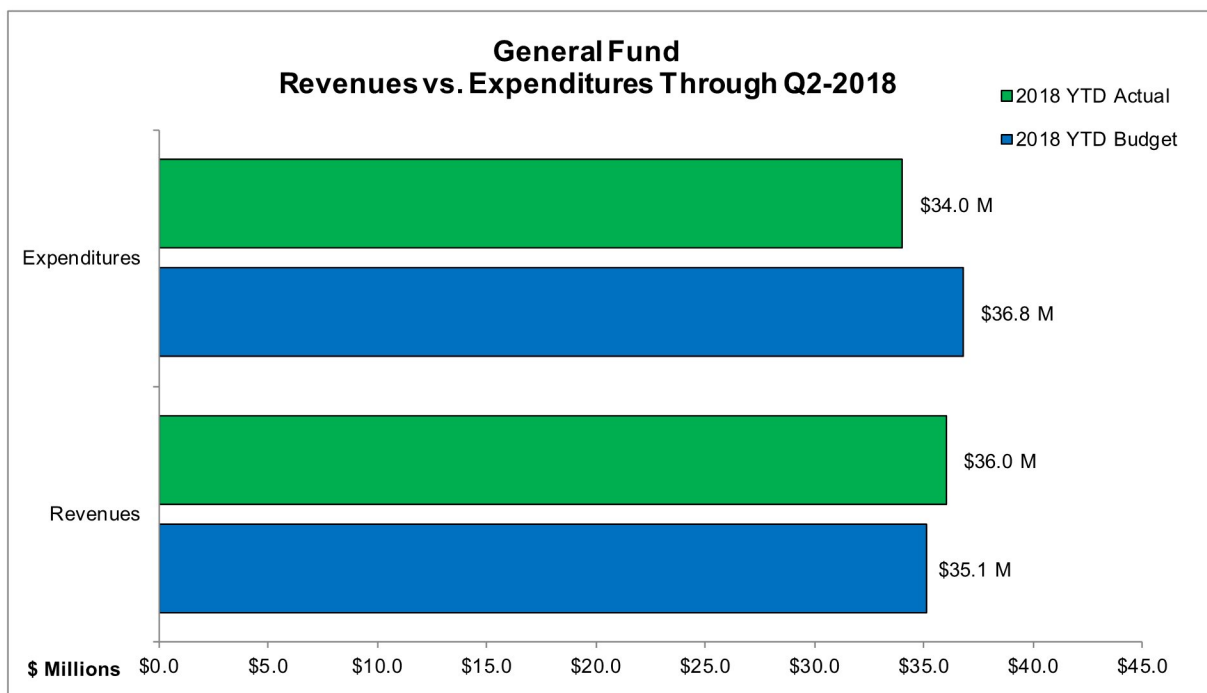
General Fund:

Through June 2018, General Fund revenues totaled \$36.0 million compared to a budget of \$35.1 million, and were \$1.2 million higher than revenues collected through Q2-2017. Some notable variances to budget year-to-date include:

- Property tax collections through Q2-2018 totaled \$11.2 million, which was \$25,000 below budget expectations and \$215,000 more than was collected through Q2-2017. **[page 6]**
- General Fund retail sales tax revenues totaled \$7.8 million, exceeding budget by 4.4% or \$330,000 and exceeding Q2-2017 collections by \$481,000. The primary areas of significant increase in sales activity compared to Q2-2017 collections were the services, automotive, and wholesale trade categories. **[pages 7-8]**
- The other taxes category performed favorably to budget in Q2-2018. Actual revenues collected through Q2-2018 was \$7.0 million, which was \$213,000, or 3.1% favorable to budget. Leasehold excise tax revenues collected through Q2-2018 exceeded budget by \$144,000 due to a one-time tax receipt for the Emerald Downs property, which is tribally owned. Electric tax revenues collected during the same period exceeded budget by \$109,000. These revenues were somewhat offset by unfavorable variances in brokered natural gas tax revenues and telephone tax revenues in the amount of \$141,000 and \$34,000, respectively. **[pages 9-12]**
- Building permit revenue collected through Q2-2018 totaled \$518,000, compared to a budget of \$803,000. The number of building permits issued through Q2-2018 was 262, which represents a 34% decline over the number of permits issued through Q2-2017. **[page 14]**
- Development services revenues collected through Q2-2018 were \$283,000, or 44.5%, unfavorable to budget. This variance was predominately due to plan check revenues not meeting budget expectations. **[page 17]**

General Fund expenditures through the first half of 2018 totaled \$34.0 million compared to a budget of \$36.8 million, representing a 7.6% favorable variance to budget. All departments operated within their budget through Q2-2018.

Year-to-date General Fund expenditures ended the period \$2.9 million, or 9.2% higher than expenditures through Q2-2017. Salary and benefit costs increased by \$1.8 million, or 10.2%, compared to salary and benefit expenditures through Q2-2017. This year-over-year increase was due primarily to an increase in Council-approved FTEs (Full Time Equivalents), cost of living adjustments (COLAs), and increased costs associated with healthcare benefits. Additionally, year-to-date transfers out to other funds increased by \$373,000 in 2018 compared to the same period the year prior. This included a one-time transfer-out of \$1.5 million to the Cumulative Reserve Fund.



Street Funds:

The City's three street funds are special revenue funds wherein the revenue sources and expenditures are legally restricted. These funds are used for street capital construction projects, local street repair, and arterial street repair and preservation projects. Through the first two quarters of 2018, **Arterial Street Fund** revenues totaled \$1.3 million as compared to collections of \$2.8 million through Q2-2017, while expenditures totaled \$2.1 million as compared to expenditures of \$3.5 million spent during the same period last year. **[pages 24–25]**

Local Street Fund revenues of \$1.3 million exceeded year-to-date budget expectations by \$390,000 or 47.2%, due to higher than anticipated sales tax revenues from local construction projects; last year's collections through the second quarter totaled \$1.4 million. Expenditures were \$563,000 as compared with \$210,000 in Q2-2017. **[pages 26–27]**

Lastly, the **Arterial Street Preservation Fund** revenues totaled \$1.2 million through Q2-2018, which was approximately \$56,000 higher than revenues through Q2-2017. Expenditures totaled \$266,000 versus \$831,000 through Q2-2017. Historically, the majority of expenditures in all three street funds occur during the second half of the year when weather conditions are optimal for pavement construction. **[pages 28–29]**

Enterprise Funds:

The City's enterprise funds account for operations with revenues primarily provided from user fees, charges or contracts for services.

Through June 30, 2018 the **Water Fund** experienced operating income before depreciation of \$2.1 million compared to \$2.0 million during the same period last year. The **Sewer Fund** ended the first quarter of 2018 with operating income before depreciation of \$1.0 million versus \$1.2 million through Q2-2017. The **Stormwater Fund** ended the second quarter with operating income before depreciation of \$1.3 million compared to \$1.5 million in Q2-2017. The **Solid Waste Fund** ended the quarter with operating income of \$376,000 compared to \$395,000 for the same period in 2017. **[pages 31–34]**

Internal Service Funds:

Internal service funds provide services to other City departments and include functions such as Insurance, Worker's Compensation, Facilities, Innovation and Technology, and Equipment Rental. All funds had sufficient revenues to cover year-end expenditures. **[page 34]**

Investment Portfolio:

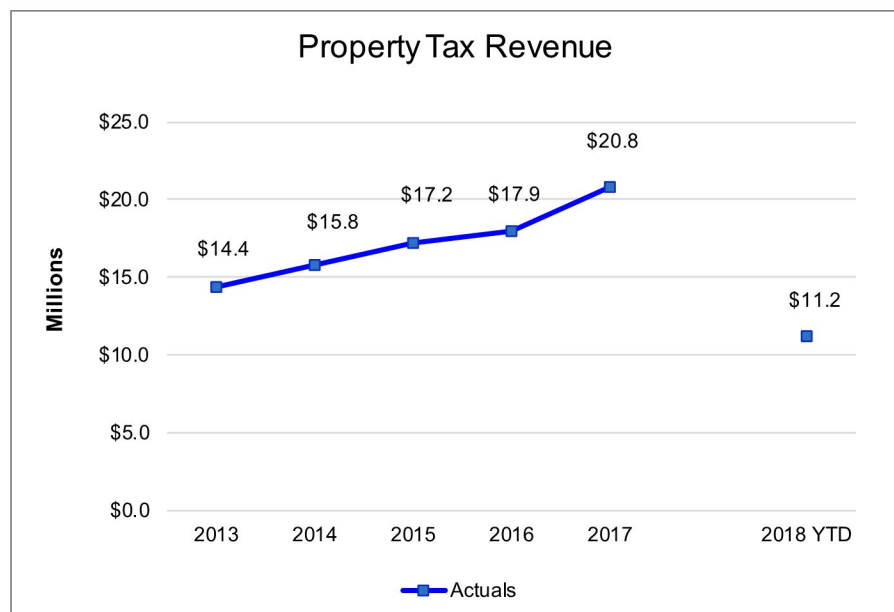
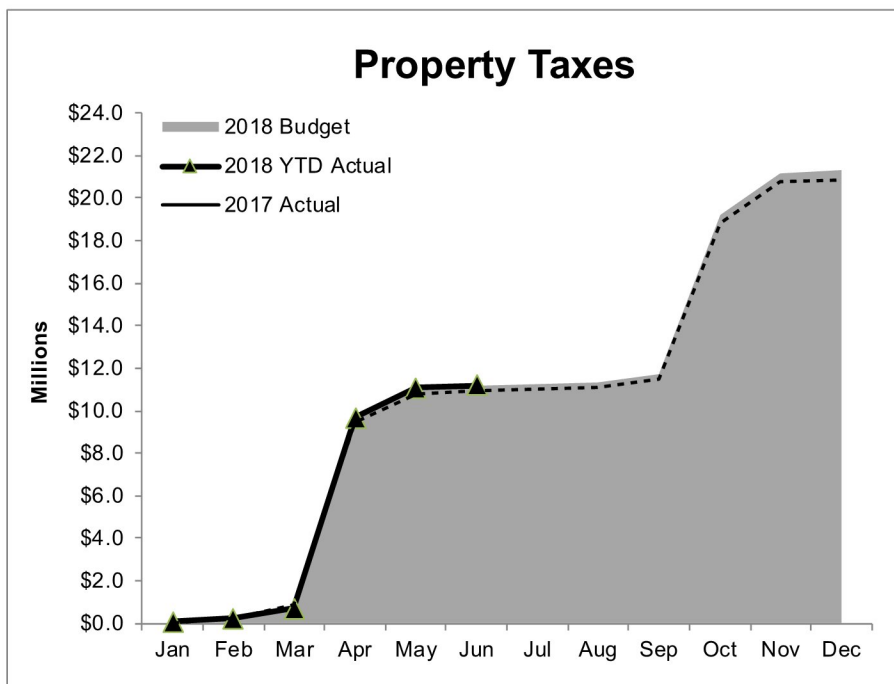
The City's total cash and investments at the end of the Q2-2018 totaled \$141.2 million, and compares to \$132.4 million at the end of Q1-2018. **[attachment]**

General Fund

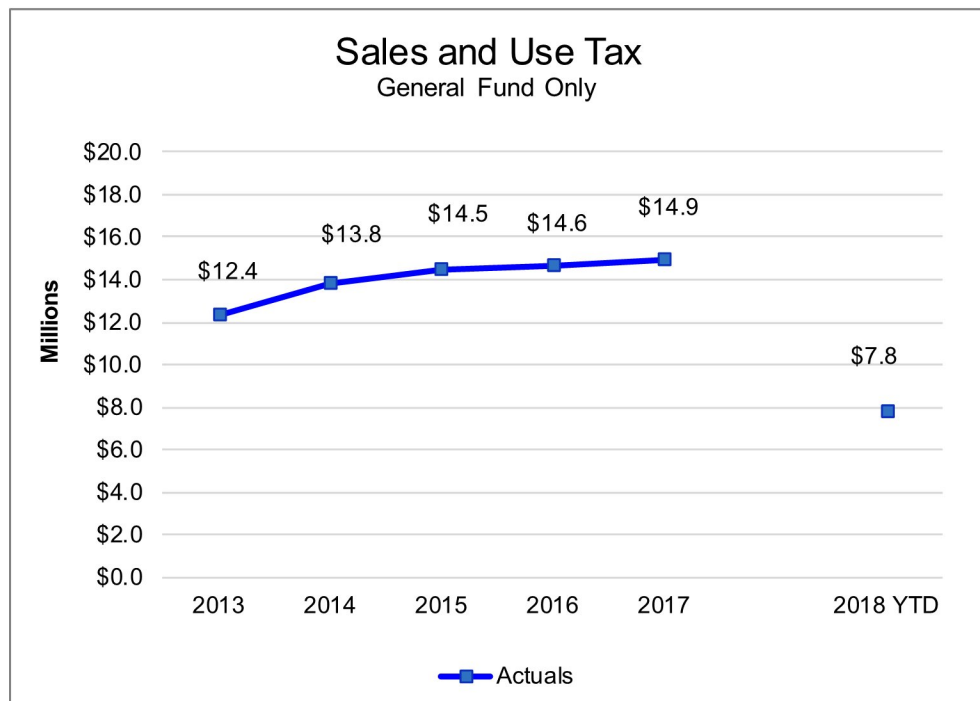
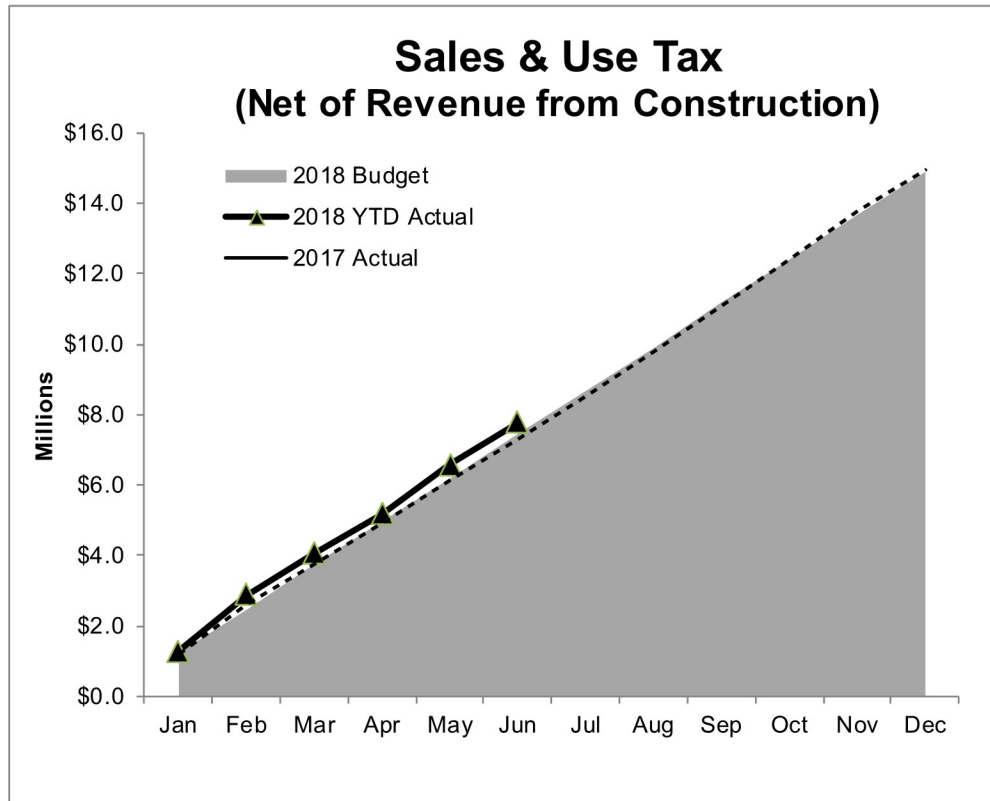
Revenues

The combined total of property, sales/use, utility, gambling, and admissions taxes provides approximately 80% of all resources supporting general governmental activities. The following section provides additional information on these sources.

Property Tax collections through Q2-2018 totaled \$11.2 million and were \$25,000, or 0.2%, below budget expectations. While year-to-date revenues fell slightly short of budget expectations in 2018, they were \$215,000, or 2.0% higher than revenues collected through Q2-2017. The majority of property taxes are collected during the months of April and October, coinciding with the due dates for the County property tax billings.



Sales tax collections through Q2-2018 totaled \$8.9 million, of which \$7.8 million was distributed to the General Fund and \$1.1 million was distributed to the Local Street Fund (SOS) program as per financial practice. Total sales tax revenue distributions to the General Fund through Q2-2018 exceeded budget expectations by \$330,000, or 4.4%, and were \$48,000 (6.6%) over the same period in 2017.

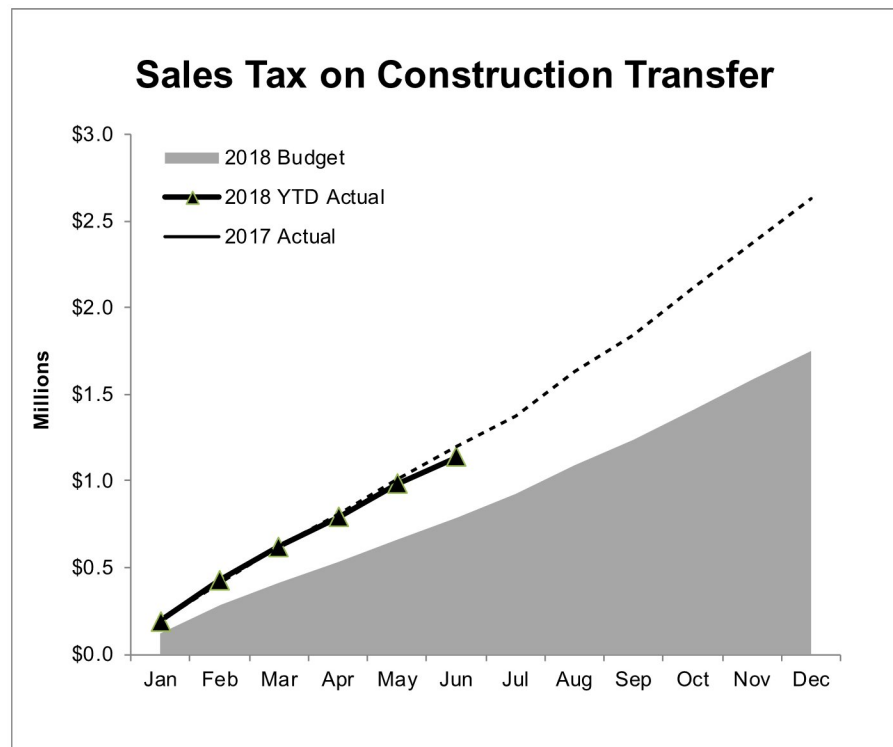


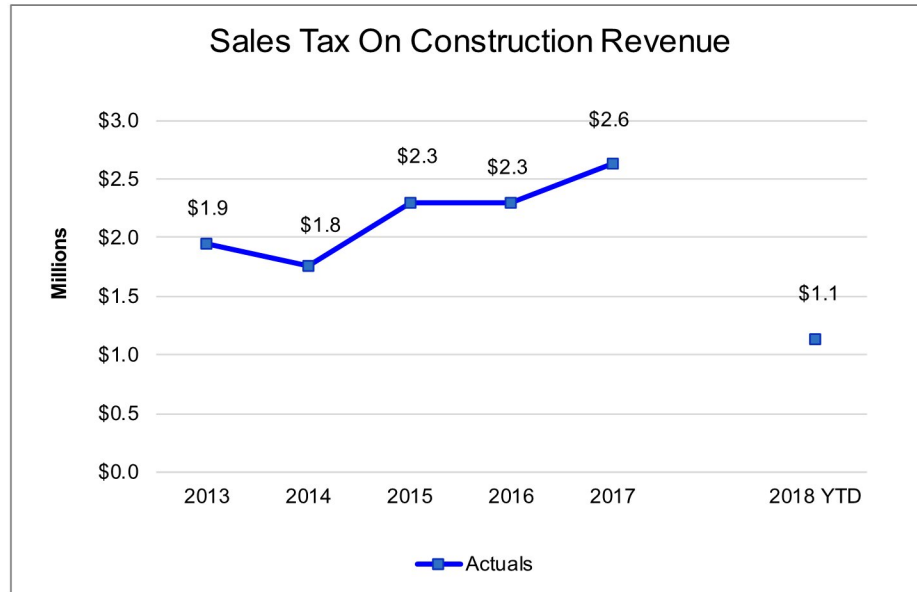
The following table breaks out the City's base sales taxes, excluding Pierce County Parks Sales Tax, Criminal Justice Sales Tax, and Annexation Credit Sales Tax, by major business sector.

Comparison of Sales Tax Collections by SIC Group Through June				
Component Group	2017 Actual	2018 Actual	Change from 2017	
			Amount	Percentage
Construction	\$ 1,196,893	\$ 1,139,316	\$ (57,577)	(4.8) %
Manufacturing	374,489	340,007	(34,482)	(9.2) %
Transportation & Warehousing	47,245	52,991	5,746	12.2 %
Wholesale Trade	641,660	744,827	103,168	16.1 %
Automotive	1,899,945	2,020,503	120,558	6.3 %
Retail Trade	2,426,714	2,501,011	74,297	3.1 %
Services	1,866,349	2,042,381	176,032	9.4 %
Miscellaneous	39,785	74,998	35,213	88.5 %
YTD Total	\$ 8,493,080	\$ 8,916,034	\$ 422,954	5.0 %

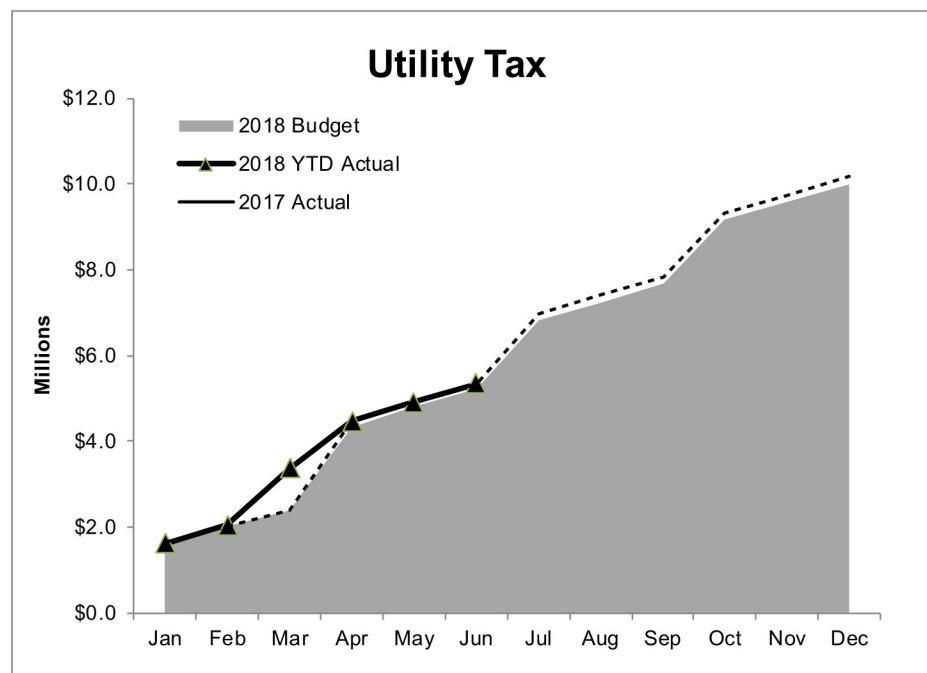
Total sales tax revenue collected through Q2-2018 exceeded prior year collections by \$423,000, or 5.0%. The business sectors showing the largest increase in revenues compared to last year were the services, automotive, and wholesale trade industries.

Sales tax revenue on construction is transferred to the Local Street Fund (Fund 103) for local street repair and maintenance. Through the second quarter of 2018, this totaled \$1.1 million, which was \$58,000 less than collections through Q2-2017 but was \$347,000 higher than budget.



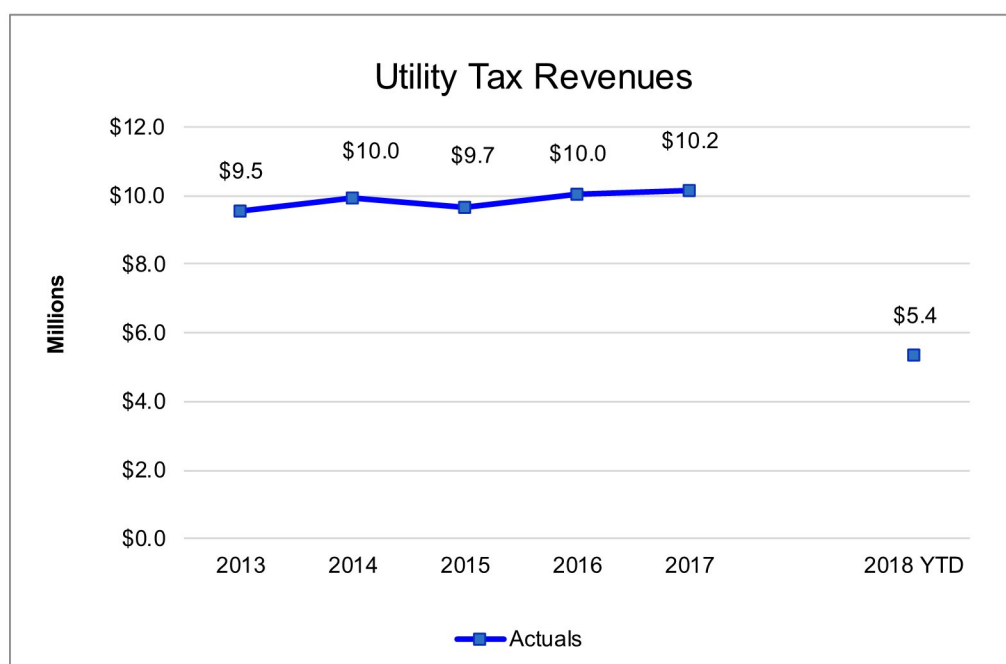


Utility Taxes consist of interfund taxes on City utilities (Water, Sewer, Storm and Solid Waste) and taxes on external utilities (Electric, Natural Gas, Telephone and Solid Waste). Utility taxes collected through Q2-2018 totaled \$5.4 million and exceeded year-to-date budget by \$129,000, or 2.5%.

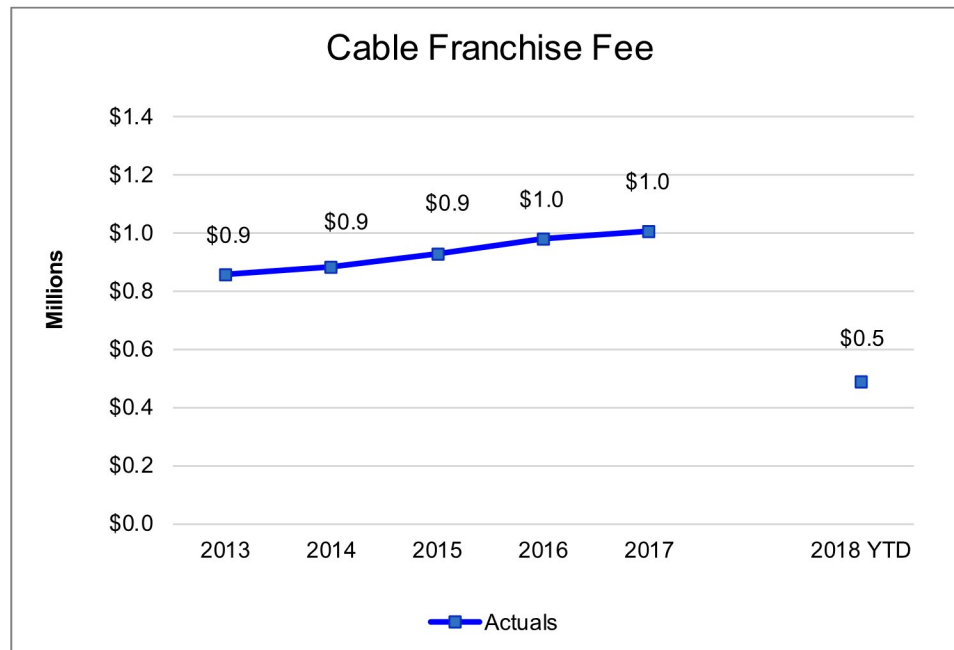
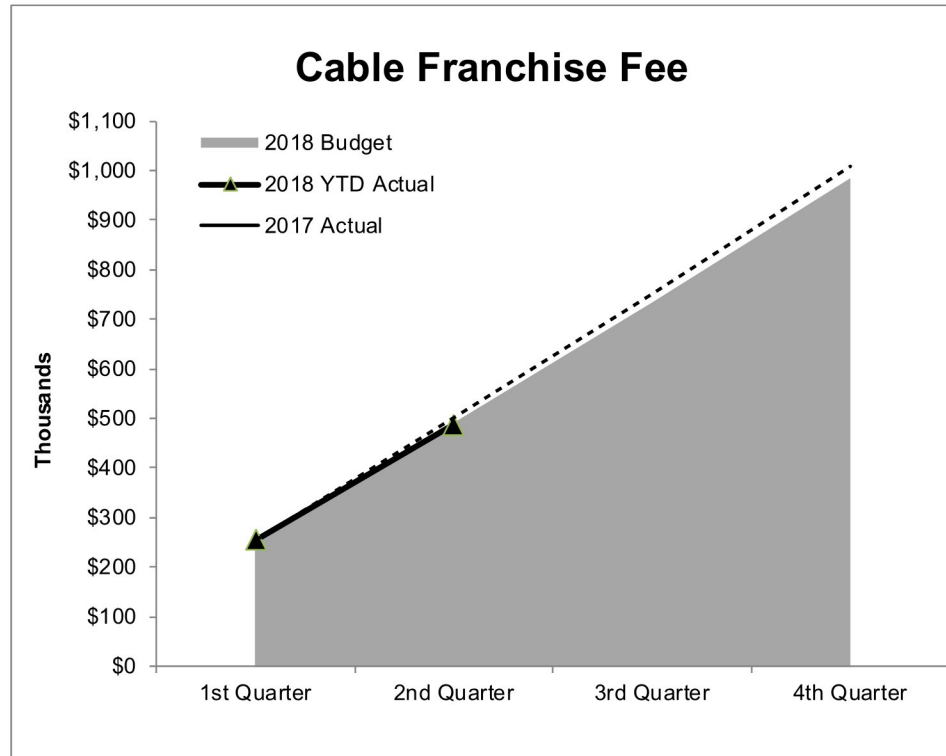


Favorable variances in electric and solid waste revenues offset lower collections in telephone utility taxes.

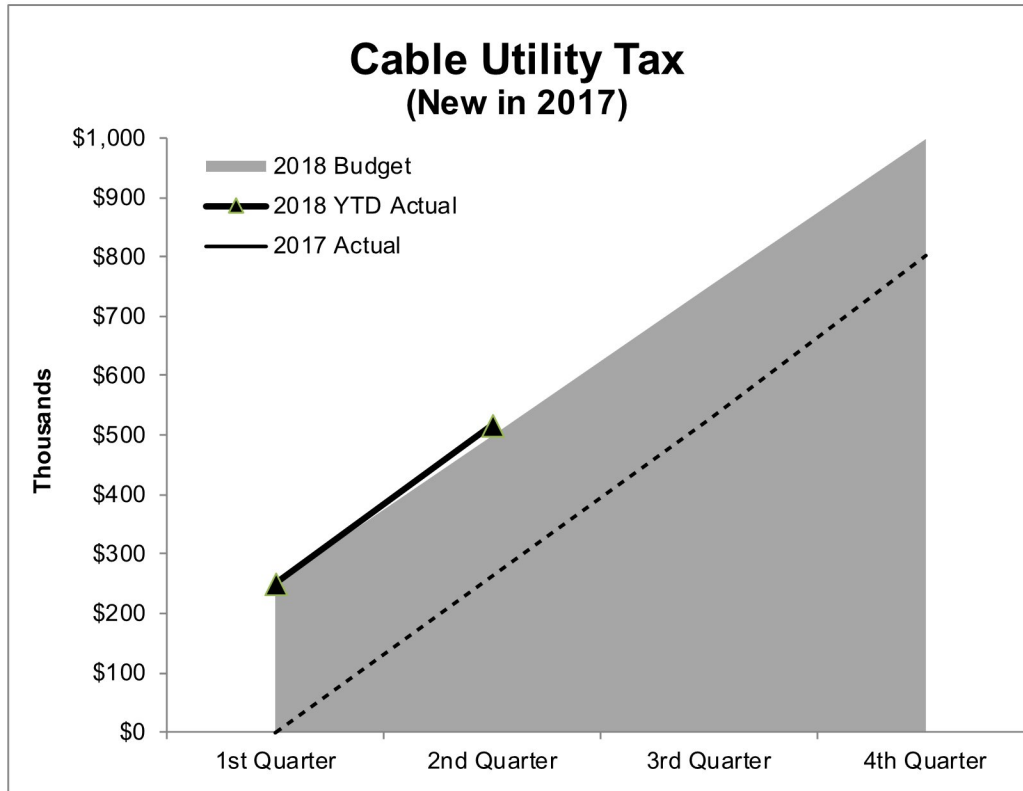
Utility Tax by Type Through June 2018							
Utility Tax Type	2017 YTD Actual	2018 YTD Budget	2018 YTD Actual	2018 vs. 2017 Actual		2018 vs. Budget	
				Amount	Percentage	Amount	Percentage
City Interfund Utility Taxes	\$ 1,855,464	\$ 1,878,100	\$ 1,849,170	\$ (6,294)	(0.3) %	\$ (28,930)	(1.5) %
Electric	1,998,132	1,939,200	2,048,591	50,459	2.5 %	109,391	5.6 %
Natural Gas	727,262	683,500	699,014	(28,248)	(3.9) %	15,514	2.3 %
Telephone	711,186	724,600	690,962	(20,225)	(2.8) %	(33,638)	(4.6) %
Solid Waste (external)	63,427	0	66,702	3,275	5.2 %	66,702	N/A %
YTD Total	\$ 5,355,471	\$ 5,225,400	\$ 5,354,438	\$ (1,033)	(0.0) %	\$ 129,038	2.5 %



Cable Franchise Fees, which are collected quarterly, totaled \$487,000 and were \$4,000, or 0.8%, under budget through Q2 2018.

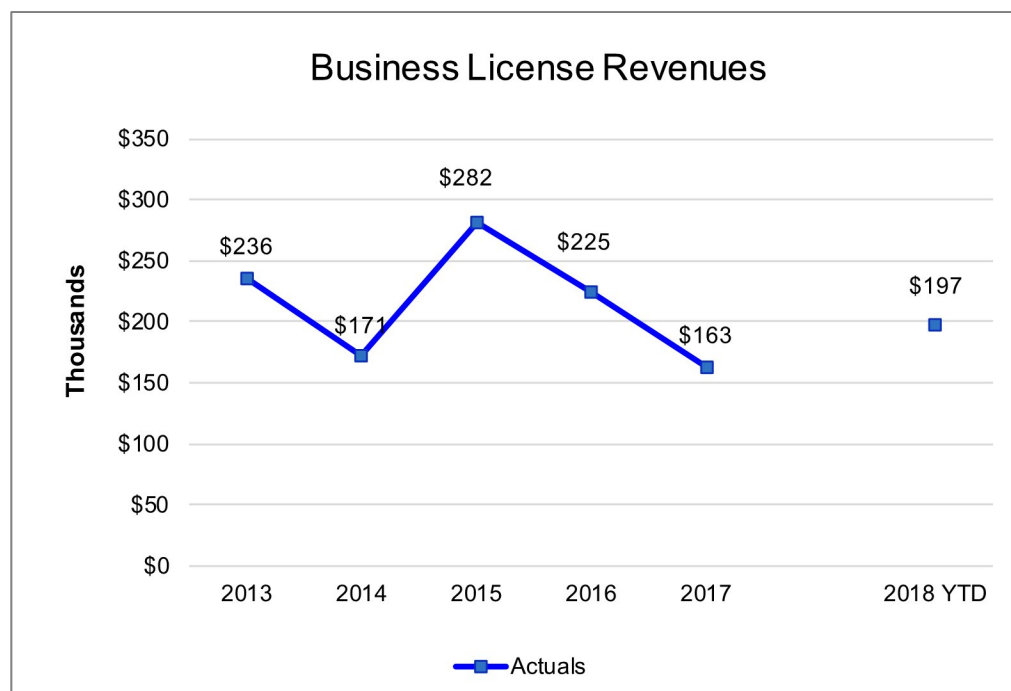
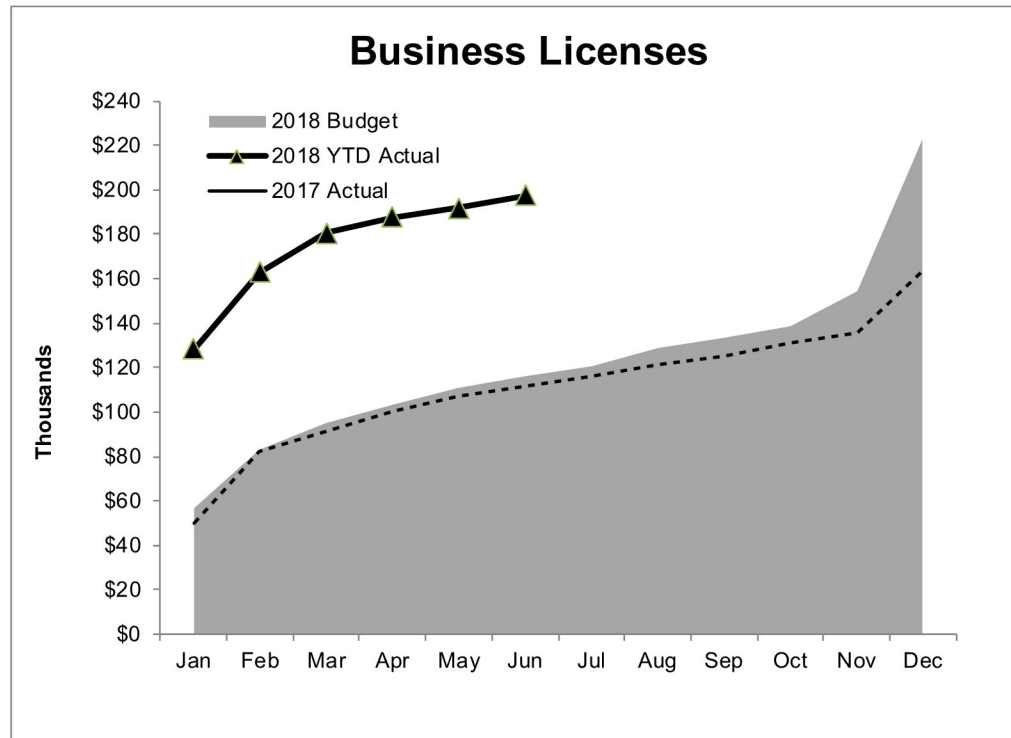


Cable Utility Tax (New in 2017). In September 2016, City Council increased the Cable Utility Tax from 1.0% to 6.0%, with the entirety of the new tax amount benefitting the General Fund. This tax became effective on January 1, 2017 and is collected quarterly. The collections through Q2-2018 totaled \$516,000 and were favorable to budget by \$16,000, or 3.2%.



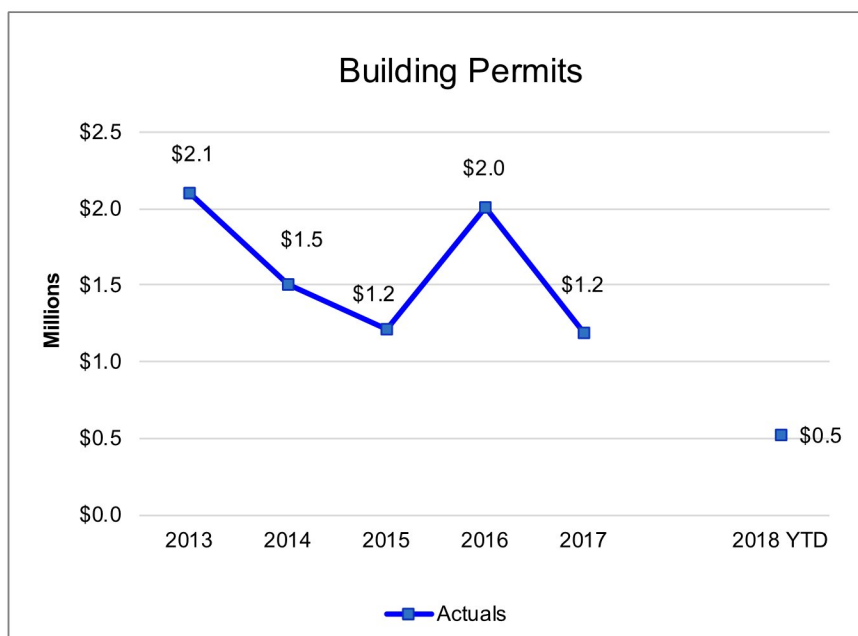
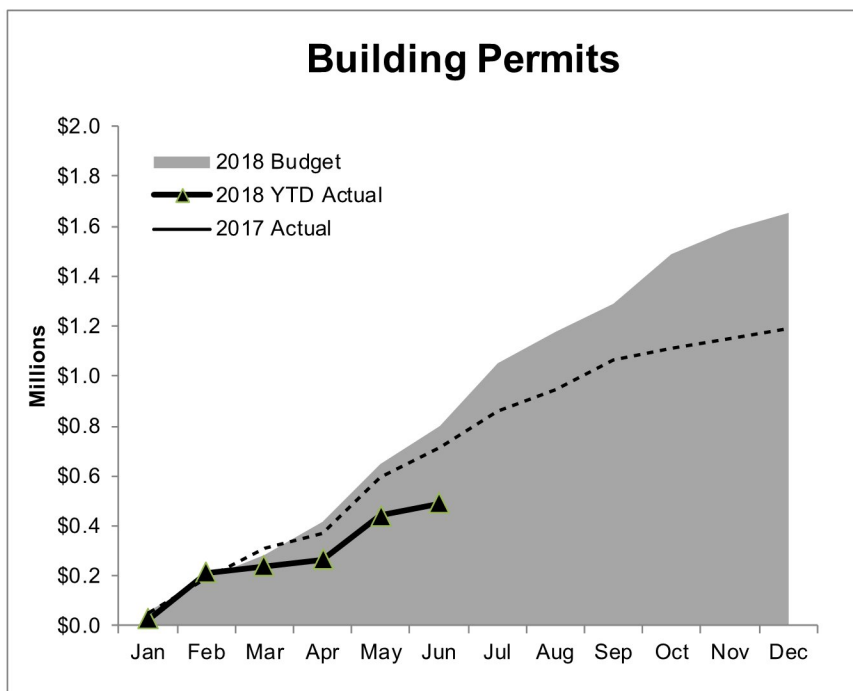
Licenses and Permits include business licenses, building permits, plumbing, electric and other licenses and permit fees. Building permit fees and business licenses make up about 70% of the annual budgeted revenue in this category.

Business license revenues collected through June 2018 totaled \$197,000 due to a large percentage of business owners having paid their 2018 annual business license fees in Q1-2018.



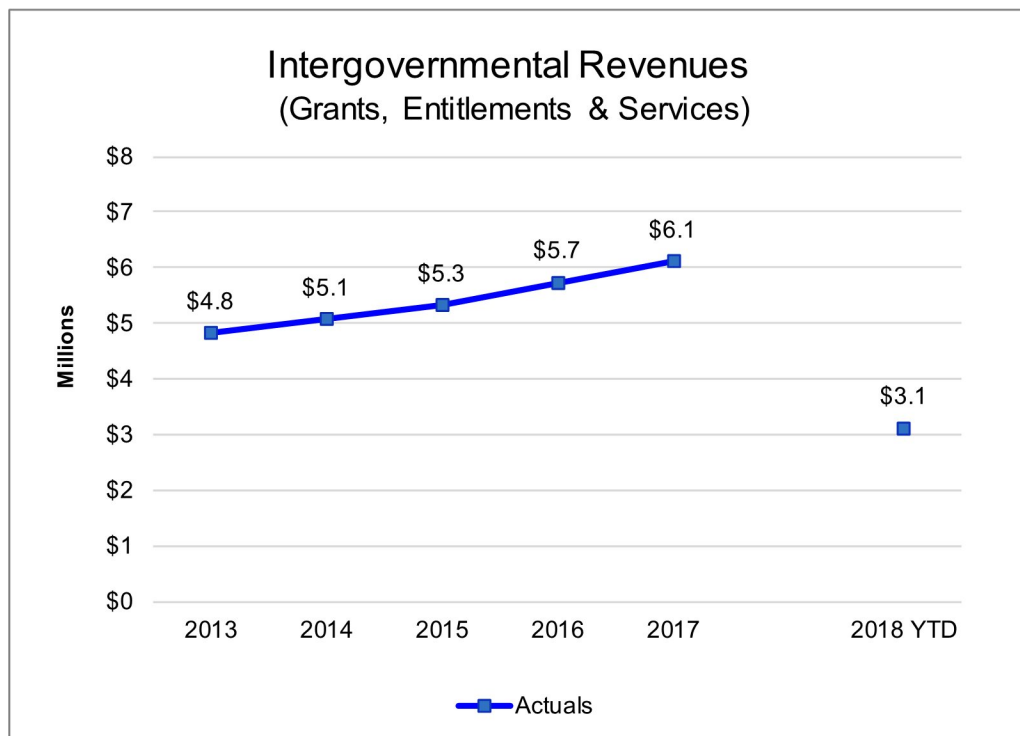
Building permit revenues collected through June 2018 totaled \$518,000, as compared to a year-to-date budget of \$803,000. A total of 262 building permits were issued through Q2-2018 compared to 398 building permits issued through Q2-2017, representing a 34.2% reduction. Of the building permit revenues collected through Q2-2018, 73% was attributable to commercial projects and the remaining 27% was predominately single family housing permits.

Major projects contributing to building permit revenues this quarter include projects at the Olympic Middle School, Skills, Inc., various Boeing sites, and multiple sites at the Outlet Collection – Seattle. In addition, permits were issued for single family housing developments, most notably Wyncrest II.



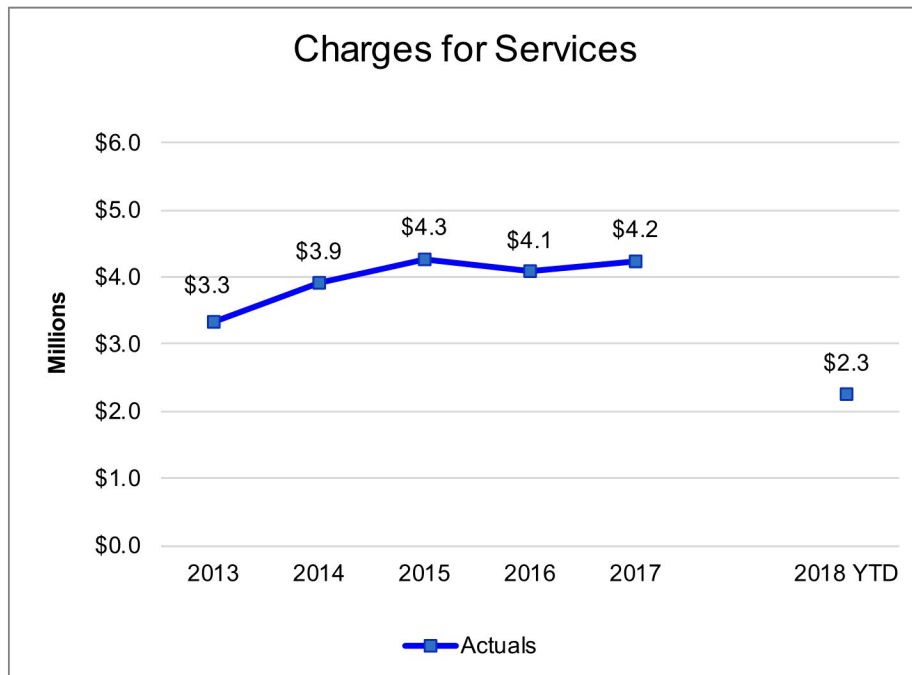
Intergovernmental revenues include grants (direct and indirect federal, state and local), compact revenue from the Muckleshoot Indian Tribe (MIT), intergovernmental service revenues, and state shared revenues. Collections through Q2-2018 totaled \$3.1 million and were \$183,000, or 6.2%, favorable to budget. The majority of the amount above budget was increased distributions from the state for marijuana excise taxes. The Q1-2018 distribution for this line item included make-up monies from the September and December 2017 distributions. Also, the 2018 distribution is based upon a higher distribution base than 2017.

Intergovernmental Revenues (Grants, Entitlements & Services)							
Through June 2018							
Revenue	2017 YTD Actual	2018 YTD Budget	2018 YTD Actual	2018 vs. 2017 Actual		2018 vs. Budget	
				Amount	% Change	Amount	% Change
Federal Grants	\$ 72,562	\$ 100,000	\$ 110,084	\$ 37,522	51.7 %	\$ 10,084	N/A %
State Grants	70,234	94,000	89,821	19,587	27.9 %	(4,179)	(4.4) %
Interlocal Grants	65,000	40,000	28,817	(36,183)	0.0 %	(11,183)	N/A %
Muckleshoot Casino Services	399,837	368,488	496,975	97,137	24.3 %	128,486	34.9 %
State Shared Revenues:							
Streamlined Sales Tax	952,157	944,300	895,247	(56,909)	(6.0) %	(49,053)	(5.2) %
Motor Vehicle Fuel Tax	533,050	606,500	577,019	43,969	8.2 %	(29,481)	(4.9) %
Criminal Justice - High Crime	286,498	96,000	104,972	(181,526)	(63.4) %	8,972	9.3 %
Criminal Justice - Population	10,658	12,200	11,190	532	5.0 %	(1,010)	(8.3) %
Criminal Justice - Special Prog.	38,776	40,400	40,540	1,764	4.5 %	140	0.3 %
Marijuana Revenues	19,665	32,500	145,971	126,306	642.3 %	113,471	349.1 %
State DUI	5,877	6,000	5,837	(40)	(0.7) %	(163)	(2.7) %
Fire Insurance Tax	78,078	75,000	79,798	1,720	2.2 %	4,798	6.4 %
Liquor Excise	188,473	191,250	199,801	11,328	6.0 %	8,551	4.5 %
Liquor Profit	325,408	324,000	327,159	1,751	0.5 %	3,159	1.0 %
Total State Shared:	2,438,640	2,328,150	2,387,534	(51,106)	(2.1) %	59,384	2.6 %
YTD Total	\$ 3,046,274	\$ 2,930,638	\$ 3,113,230	\$ 66,956	2.2 %	\$ 182,592	6.2 %



Charges for Services consist of general governmental service charges, public safety charges, development service fees, and cultural & recreation fees. Total charges for services collected through June 2018 totaled \$2.3 million, which was \$26,000 less than anticipated through the first half of 2018. This was due to lower than expected development services revenues, offset by increases in public safety and culture and recreation revenues, as explained below.

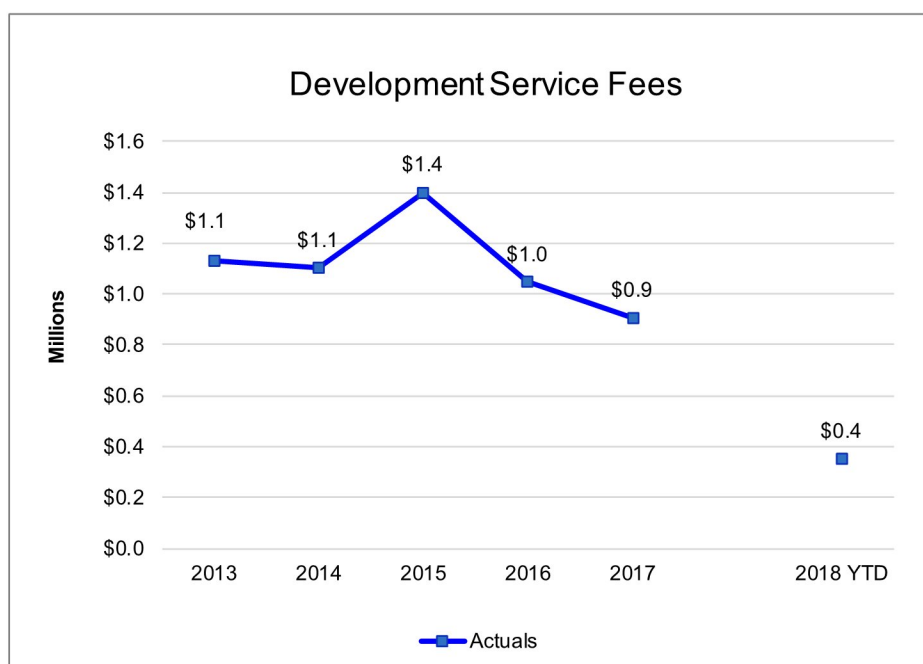
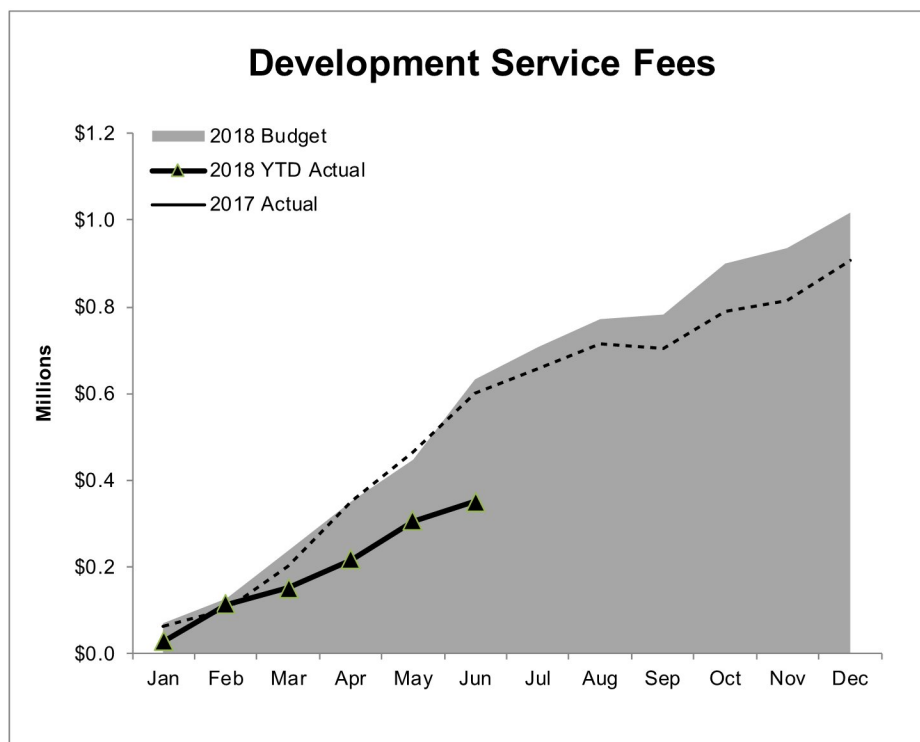
Charges for Services by Type Through June 2018							
Revenue	2017 YTD Actual	2018 YTD Budget	2018 YTD Actual	2018 vs. 2016 Actual		2018 vs. Budget	
				Amount	Percentage	Amount	Percentage
General Government	\$ 41,494	\$ 36,000	\$ 41,605	\$ 111	0.3 %	\$ 5,605	15.6 %
Public Safety	474,227	356,350	489,924	15,698	3.3 %	133,574	37.5 %
Development Services	599,939	634,300	351,908	(248,032)	(41.3) %	(282,393)	(44.5) %
Culture & Recreation	1,229,849	1,251,300	1,368,831	138,982	11.3 %	117,531	9.4 %
YTD Total	\$ 2,345,509	\$ 2,277,950	\$ 2,252,268	\$ (93,241)	(4.0) %	\$ (25,682)	(1.1) %



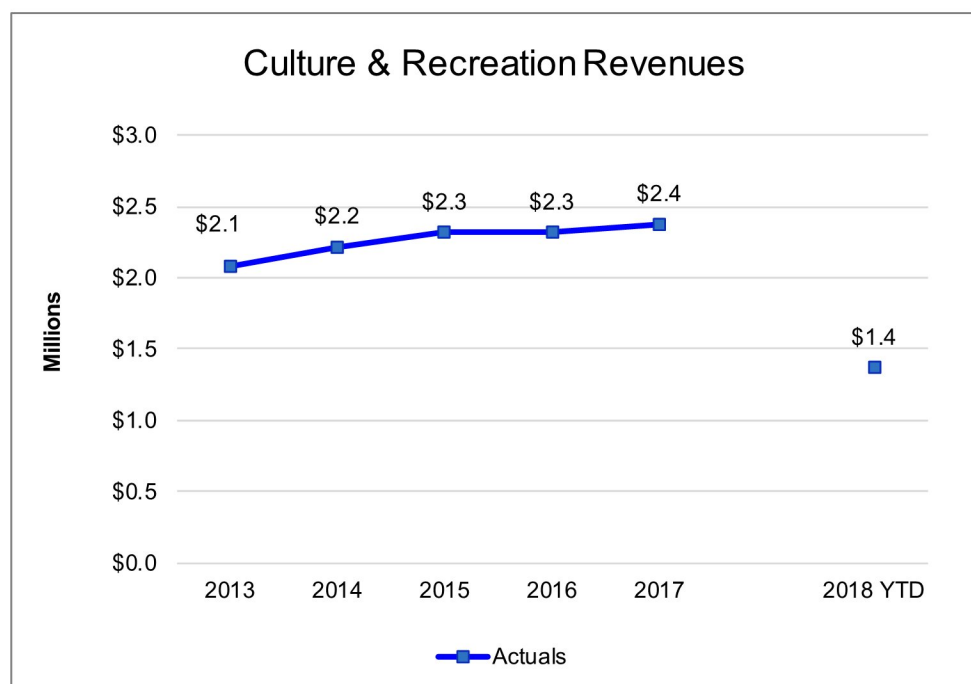
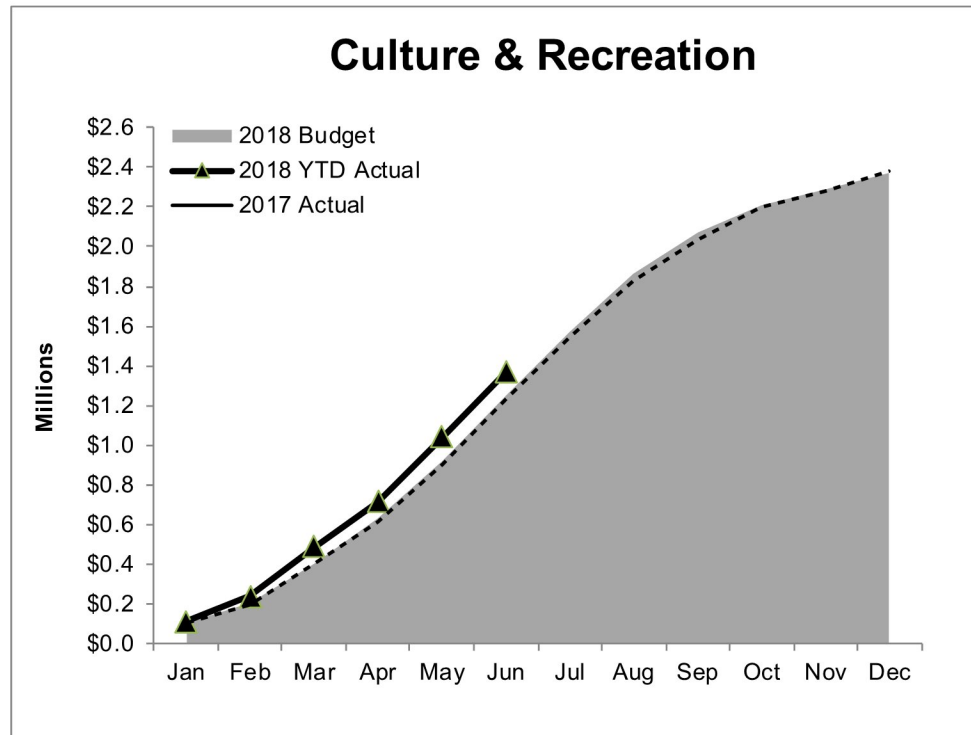
General governmental charges for service collected through Q2-2018 totaled \$42,000 and were \$6,000 favorable to budget.

Public safety revenues consist of revenues received for police officer extra duty security services – where officers are contracted for and reimbursement is made by the hiring contractor. This also includes reimbursements from the Muckleshoot Indian Tribe (MIT) for a full-time dedicated police officer and associated expenditures as well as monies collected from the Auburn School District and the Criminal Justice Training Commission (CJTC) for services rendered. Public safety revenues collected through Q2-2018 totaled \$490,000 and compare to a budget of \$356,000. The majority of the favorability seen in this revenue source is due to extra duty overtime reimbursements exceeding budget expectations – due to increased requests for police officer security services.

Development services fee collections, which primarily consist of plan check fees, totaled \$352,000 and ended the quarter \$283,000, or 44.5%, under budget expectations. Total plan check revenues collected through Q2-2018 totaled \$204,000 as compared to \$464,000 collected the same period last year. Plan check revenues collected in Q2-2018 include both commercial and residential projects, including projects at Boeing and the Outlet Collection as well as single family housing plans – most notably Willow Place.

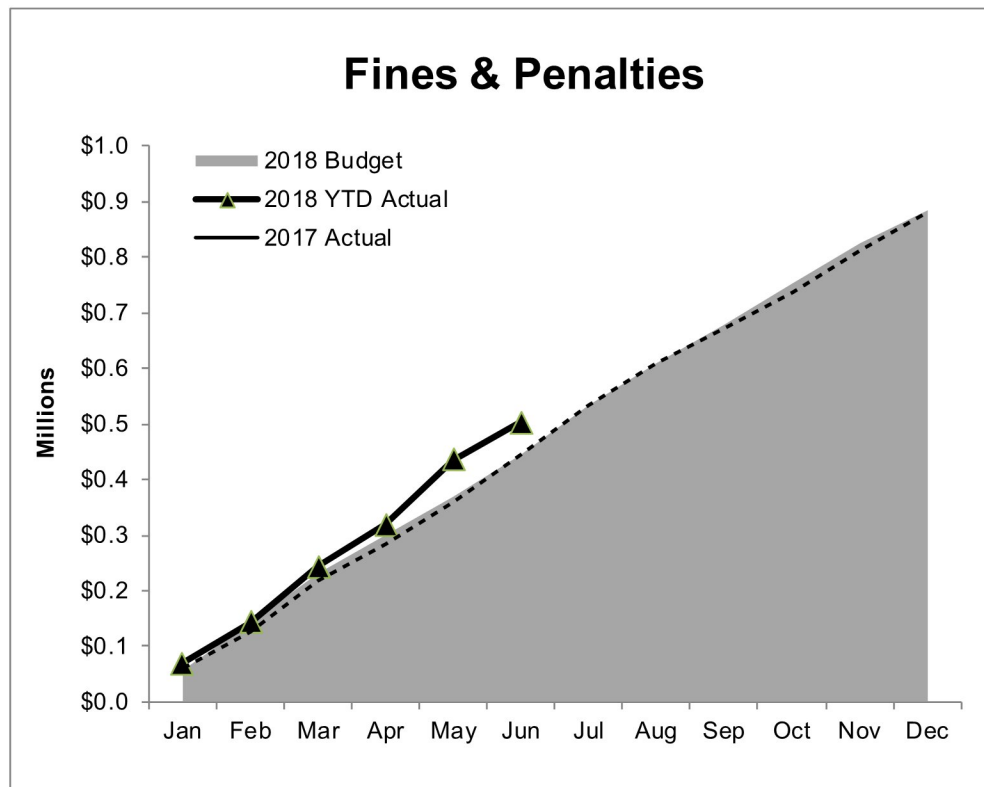


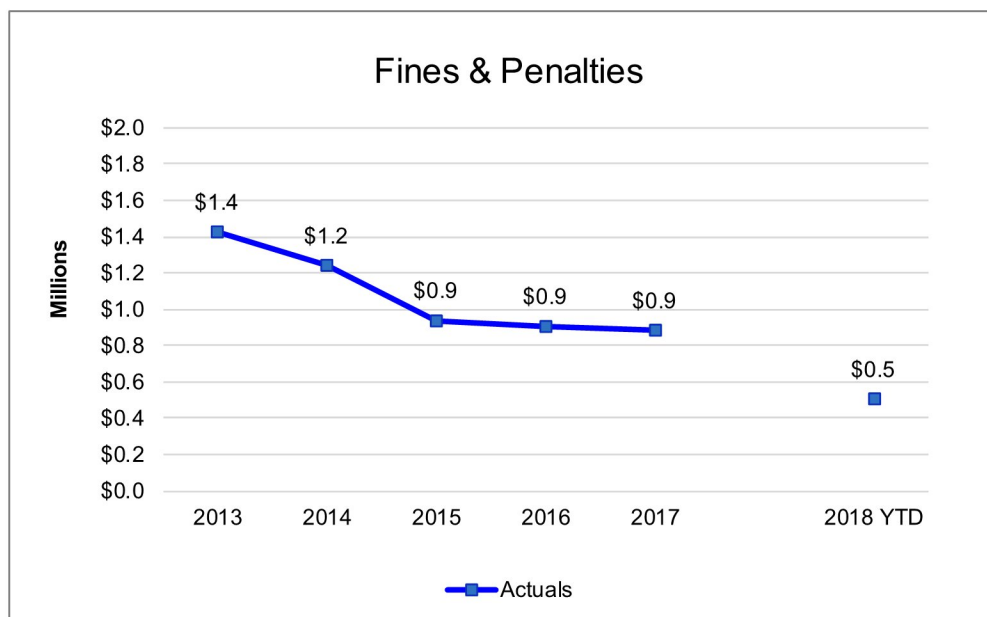
Culture and recreation revenues collected through Q2-2018 totaled \$1.4 million, exceeding collections in the same period last year by \$139,000 and exceeding Q2-2018 budget expectations by \$118,000. The majority of the year-over-year increase in revenues was seen in green fee revenues at the Auburn Golf Course and recreational class revenues. The majority of culture and recreation revenues are derived from greens fees and pro shop sales at the Auburn Golf Course, recreational classes, athletic league fees, and special events.



Fines & Penalties include traffic and parking infraction penalties, criminal fines (including criminal traffic, criminal non-traffic and other criminal offenses) as well as non-court fines such as false alarm fines. Total revenues collected through Q2-2018 totaled \$504,000 compared to a budget of \$446,000.

Fines & Penalties by Type Through June 2018							
Month	2017 YTD Actual	2018 YTD Budget	2018 YTD Actual	2018 vs. 2017 Actual		2018 vs. Budget	
				Amount	Percentage	Amount	Percentage
Civil Penalties	\$ 4,578	\$ 2,200	\$ 49,378	\$ 44,800	978.6 %	\$ 47,178	2,144.5 %
Civil Infraction Penalties	253,216	248,900	262,485	9,269	3.7 %	13,585	5.5 %
Redflex Photo Enforcement	6,063	0	4,616	(1,446)	(23.9) %	4,616	N/A %
Parking Infractions	74,384	76,300	68,184	(6,199)	(8.3) %	(8,116)	(10.6) %
Criminal Traffic Misdemeanor	28,366	20,500	28,616	250	0.9 %	8,116	39.6 %
Criminal Non-Traffic Fines	13,824	20,400	26,032	12,208	88.3 %	5,632	27.6 %
Criminal Costs	25,204	22,000	23,337	(1,867)	(7.4) %	1,337	6.1 %
Non-Court Fines & Penalties	38,292	55,600	40,938	2,646	6.9 %	(14,662)	(26.4) %
YTD Total	\$ 443,925	\$ 445,900	\$ 503,588	\$ 59,662	13.4 %	\$ 57,688	12.9 %





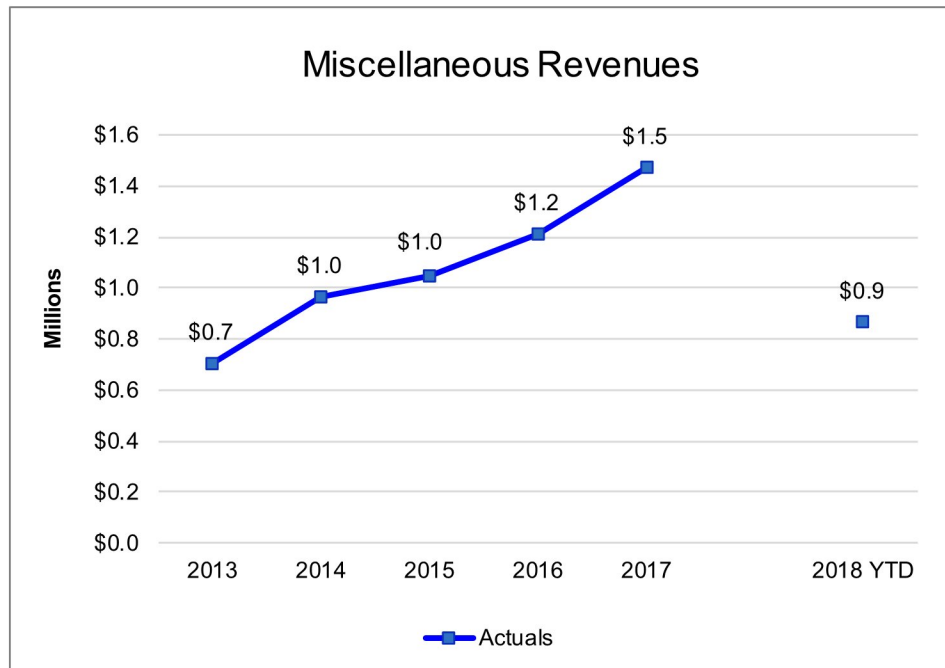
Miscellaneous revenues consist of investment earnings, income from facility rentals, contributions & donations, and other income including the quarterly purchasing card (P-card) rebate monies. Revenues collected in this category through Q2-2018 totaled \$868,000 and exceeded budget expectations by \$308,000. The majority of the increase in revenues was seen in interest and investments as well as the rents and leases category.

Miscellaneous Revenues by Type Through June 2018							
Month	2017 YTD Actual	2018 YTD Budget	2018 YTD Actual	2018 vs. 2017		2018 vs. Budget	
				Amount	Percentage	Amount	Percentage
Interest & Investments	\$ 96,597	\$ 29,700	\$ 176,279	\$ 79,683	82.5 %	\$ 146,579	493.5 %
Rents & Leases	447,860	403,000	525,096	77,236	17.2 %	122,096	30.3 %
Contributions & Donations	20,545	14,100	16,196	(4,349)	(21.2) %	2,096	14.9 %
Other Miscellaneous Revenue	123,142	112,700	150,102	26,960	21.9 %	37,402	33.2 %
YTD Total	\$ 688,144	\$ 559,500	\$ 867,673	\$ 179,529	26.1 %	\$ 308,173	55.1 %

Interest and investments revenues collected through Q2-2018 exceeded budget expectations by \$147,000. This year-over-year increase in investment revenue is primarily due to the increase in the State Investment Pool interest rate.

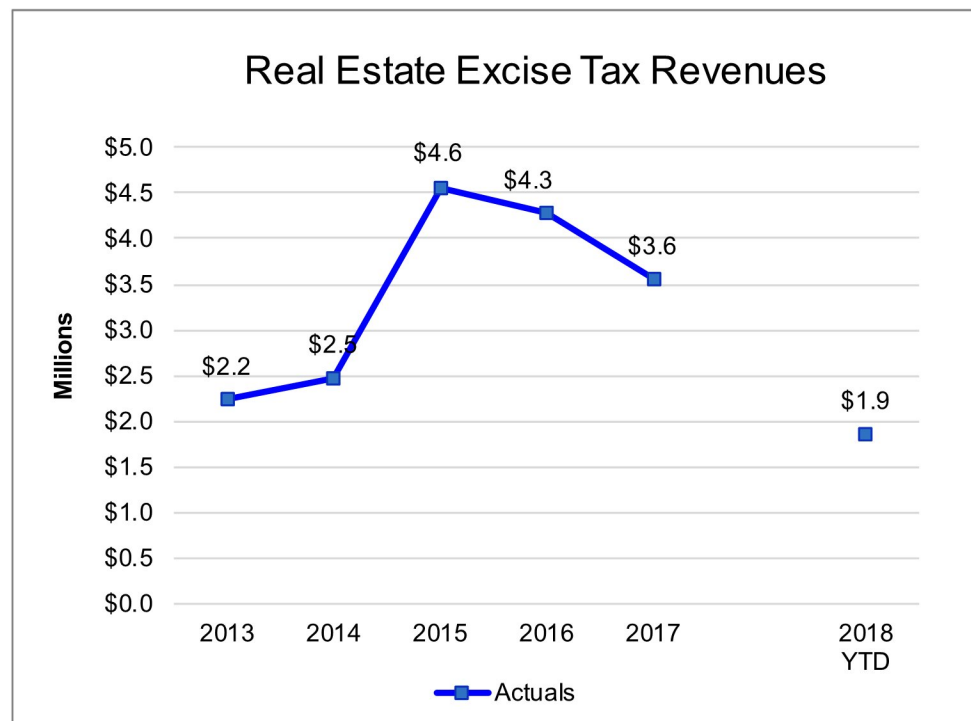
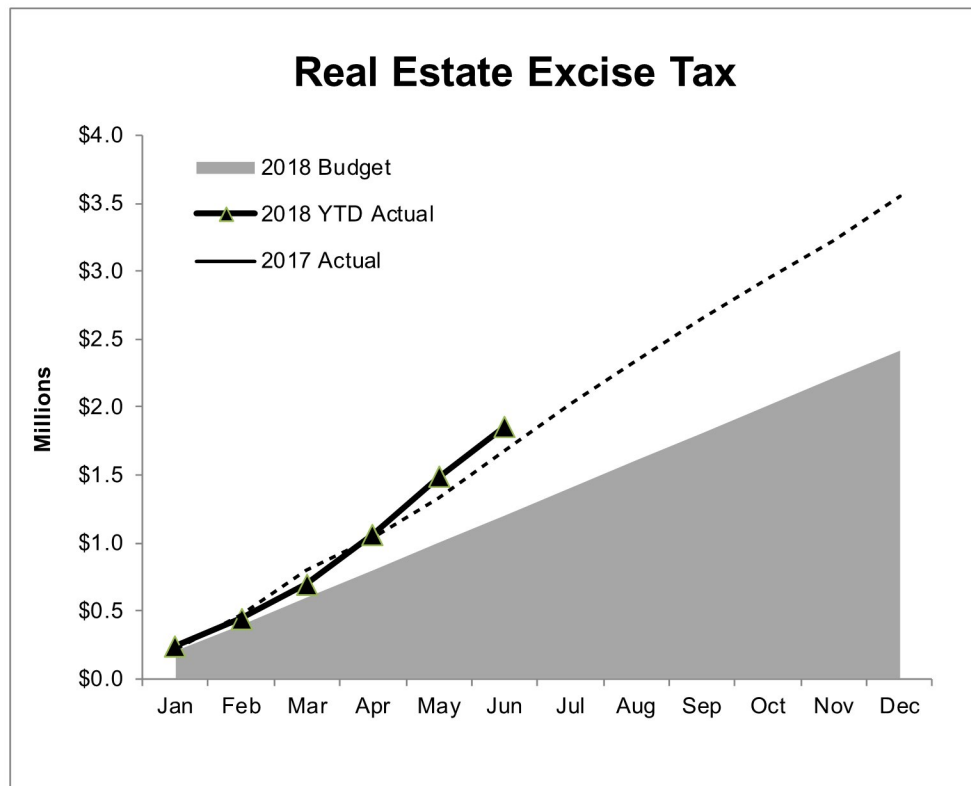
Rents and lease revenue collected through Q2-2018 totaled \$525,000 and was \$77,000 higher than what was collected through Q2-2017. The increase in revenues collected was seen in facility rentals: miscellaneous parks unearned revenue (deposits) through Q2-2018 increased by \$34,000 compared to collections through Q2-2017. In addition, golf cart rental revenues collected year-to-date were \$23,000 more than was collected through Q2-2017.

Lastly, other miscellaneous revenues exceeded budget expectations by \$37,000 mainly due to assessments for code compliance property abatements and sales of unclaimed property.



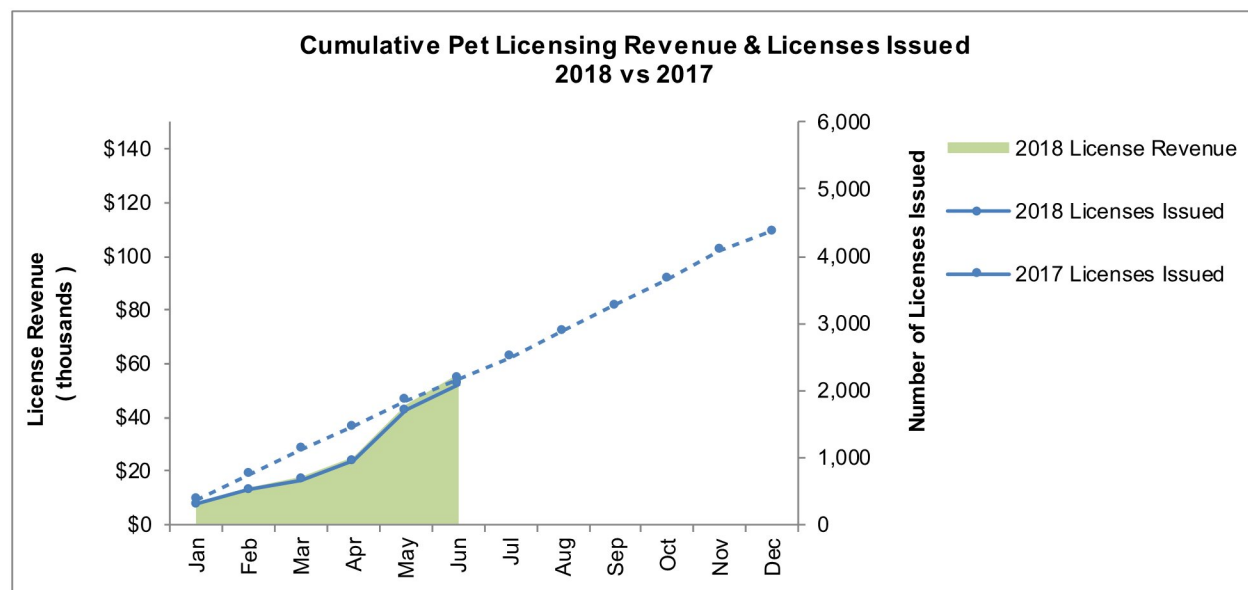
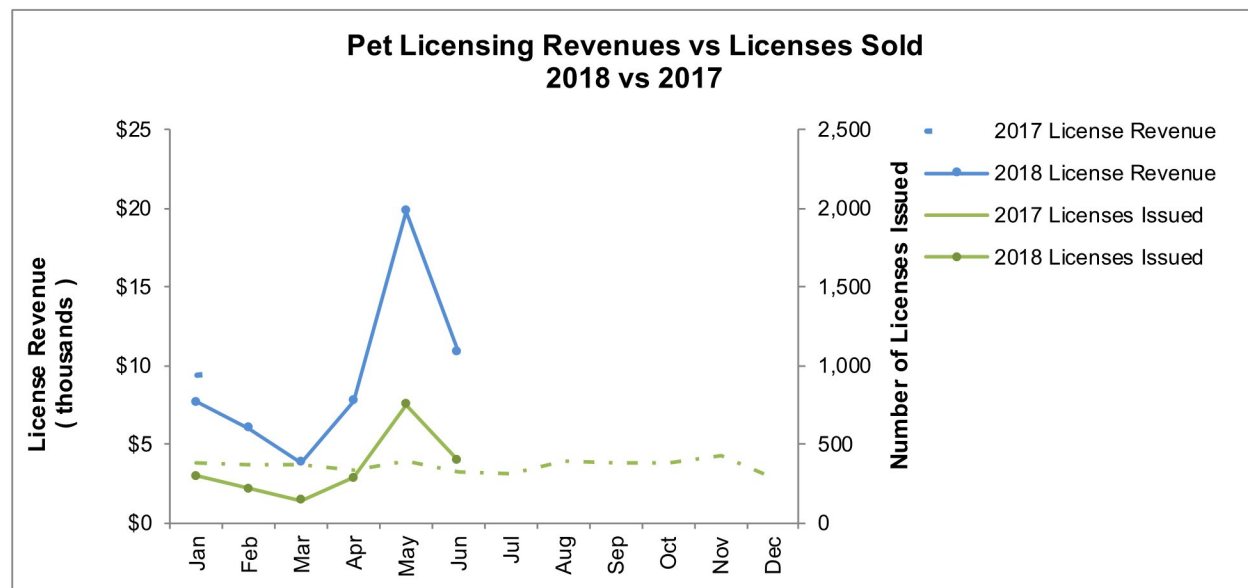
Real Estate Excise Tax (REET) revenue is receipted into the Capital Improvement Projects Fund and is used for governmental capital projects. REET revenues collected through Q2-2018 totaled \$1.9 million, exceeding budget expectations by \$653,000 and exceeding prior year collections through Q2-2017 by \$171,000. Real estate sales in Q2-2018 represent the sale of both commercial properties and single family residences. Commercial sales in Q2-2018 included the sale of several multi-family properties, vacant land, an auto dealership and the sale of a hotel and a motel.

Real Estate Excise Tax Revenues							
June 2018							
Month	2017 Actual	2018 Budget	2018 Actual	2018 vs. 2017		2018 vs. Budget	
				Amount	Percentage	Amount	Percentage
Jan	\$ 224,044	\$ 200,800	\$ 240,414	\$ 16,371	7.3 %	\$ 39,614	19.7 %
Feb	249,683	200,800	200,783	(48,899)	(19.6) %	(17)	(0.0) %
Mar	326,044	200,800	255,218	(70,826)	(21.7) %	54,418	27.1 %
Apr	234,480	200,800	362,999	128,519	54.8 %	162,199	80.8 %
May	299,251	200,800	427,054	127,803	42.7 %	226,254	112.7 %
Jun	353,807	200,800	371,816	18,009	5.1 %	171,016	85.2 %
YTD Total	\$ 1,687,310	\$ 1,204,800	\$ 1,858,286	\$ 170,976	10.1 %	\$ 653,486	54.2 %



Pet Licensing

Through the second quarter of 2018, 2,099 pet licenses were sold, resulting in \$55,995 in revenue. Through the second quarter of 2017, 2,178 licenses were sold, resulting in \$56,315 in revenue. As of March 2018, pet licensing services are provided by the Auburn Valley Humane Society. Previously these services were provided by PetData.



Street Funds

This section provides a financial overview of the City's three street funds for the quarter ending June 30, 2018. The City's three street funds include the Arterial Street Fund (Fund 102), the Local Street Fund (Fund 103), and the Arterial Street Preservation Fund (Fund 105).

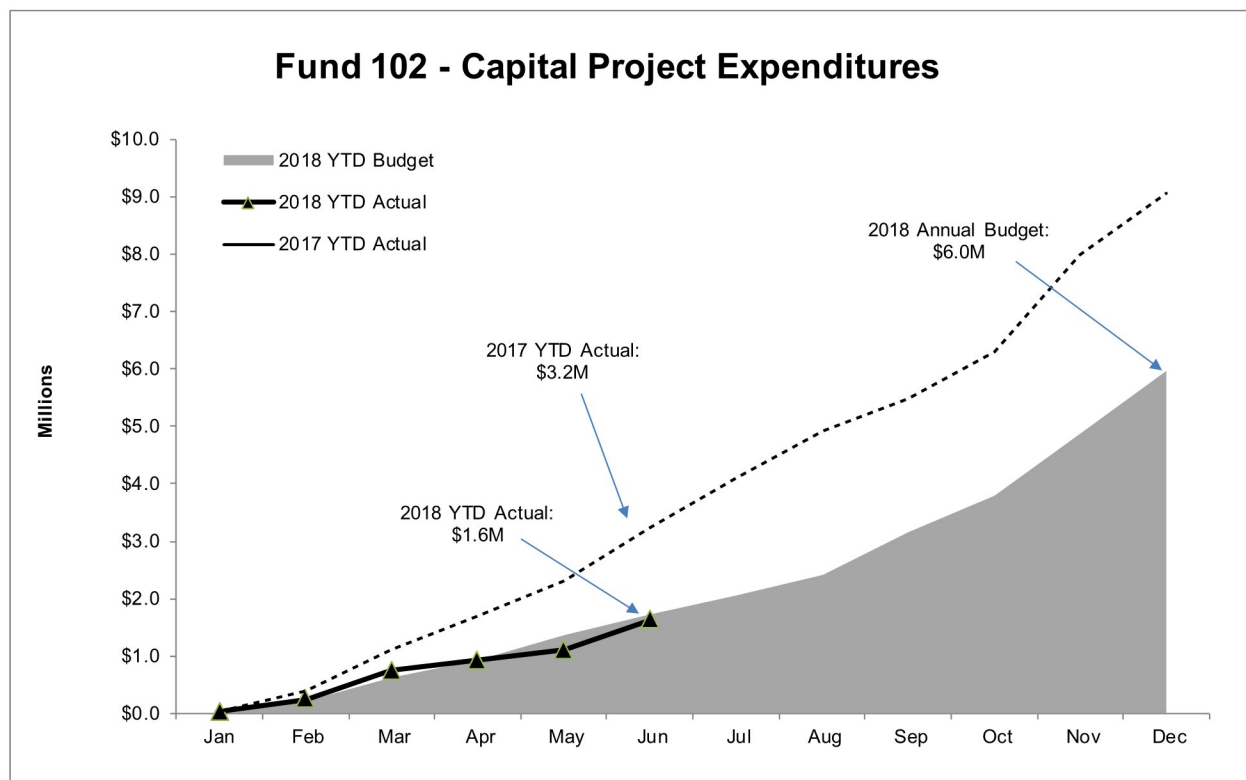
Fund 102 – Arterial Street Fund

The Arterial Street Fund is a special revenue fund that is funded by transportation grants, traffic impact fees, a portion of the City's gas tax receipts, Public Works Trust Fund loans, developer contributions, and other sources. As of June 30, 2018 there were 25 separate street projects budgeted in this fund.

Through June, revenues collected totaled \$1.3 million as compared with collections of \$2.8 million through Q2-2017. Total expenditures through Q2-2018 were \$2.1 million as compared to \$3.5 million expended through Q2-2017. Variances in revenues and expenditures are largely due to the timing of capital expenditures and any subsequent reimbursement via federal grants, as well as the current phase of individual capital projects.

Fund 102 - Arterial Street Summary of Sources and Uses Report Period: June 2018	2018			2017	2018 YTD Budget vs. Actual	
	Annual Budget	YTD Budget	YTD Actual	YTD Actual	Favorable (Unfavorable)	
					Amount	Percentage
Revenues						
Federal Grants	\$ 2,247,600	\$ 766,290	\$ 323,675	\$ 1,842,767	\$ (442,616)	(57.8) %
State Grants	176,500	53,043	-	190,278	(53,043)	(100.0) %
Motor Vehicle Fuel and Multimodal Taxes	585,000	277,729	303,360	265,954	25,631	9.2 %
Developer Contributions	-	-	-	46,233	-	
Miscellaneous Revenue	466,200	155,400	1,313	-	(154,087)	(99.2) %
Other Governmental Agencies	-	-	-	-	-	
Public Works Trust Fund Loans	-	-	-	-	-	
Operating Transfer In	1,833,417	735,721	613,996	470,254	(121,725)	(16.5) %
Investment Income	2,600	1,177	14,465	4,723	13,287	1128.5 %
Total Revenues	\$ 5,311,317	\$ 1,989,361	\$ 1,256,809	\$ 2,820,209	\$ (732,552)	(36.8) %
Expenditures						
Salary and Benefits	\$ 551,000	\$ 283,810	\$ 196,445	\$ 354,273	\$ 87,365	30.8 %
Capital Outlay	5,418,300	1,786,210	1,431,033	2,885,700	355,177	19.9 %
Subtotal - Capital Project Expenditures	5,969,300	2,070,020	1,627,477	3,239,973	442,542	21.4 %
Services and Charges	405,200	49,361	170,642	36,068	(121,282)	(245.7) %
Interfund Payments for Services	78,859	39,430	39,432	38,340	(3)	(0.0) %
Debt Service Principal and Interest	208,818	208,818	208,817	209,511	1	0.0 %
Operating Transfer Out	55,615	27,808	15,490	6,139	12,318	44.3 %
Total Expenditures	\$ 6,717,792	\$ 2,395,435	\$ 2,061,858	\$ 3,530,031	\$ 333,577	13.9 %
Net Change in Fund Balance	\$ (1,406,475)	\$ (406,074)	\$ (805,049)	\$ (709,822)	\$ (398,975)	98.3 %

Beg. Fund Balance, January 2018	\$ 2,584,136
Net Change in Fund Balance, June 2018	(805,049)
Ending Fund Balance, June 2018	\$ 1,779,087
2018 Budgeted Ending Fund Balance	\$ 1,177,661



This table presents the status of the projects with the most significant budget impact on the fund:

Fund 102 - Arterial Street			
Capital Projects Status *			
Name	Annual Budget	YTD Actual	Remaining
22nd St NE & I St NE Intersection	\$1.1M	\$0.6M	\$0.6M
AWS Corridor Safety Improvements	\$0.8M	\$0.5M	\$0.4M
A St SE & 37th St SE	\$0.8M	\$0.1M	\$0.7M
All Other Projects (21 Others Budgeted)	\$3.2M	\$0.5M	\$2.7M
Total	\$6.0M	\$1.6M	\$4.3M

*Components may not sum to total due to rounding.

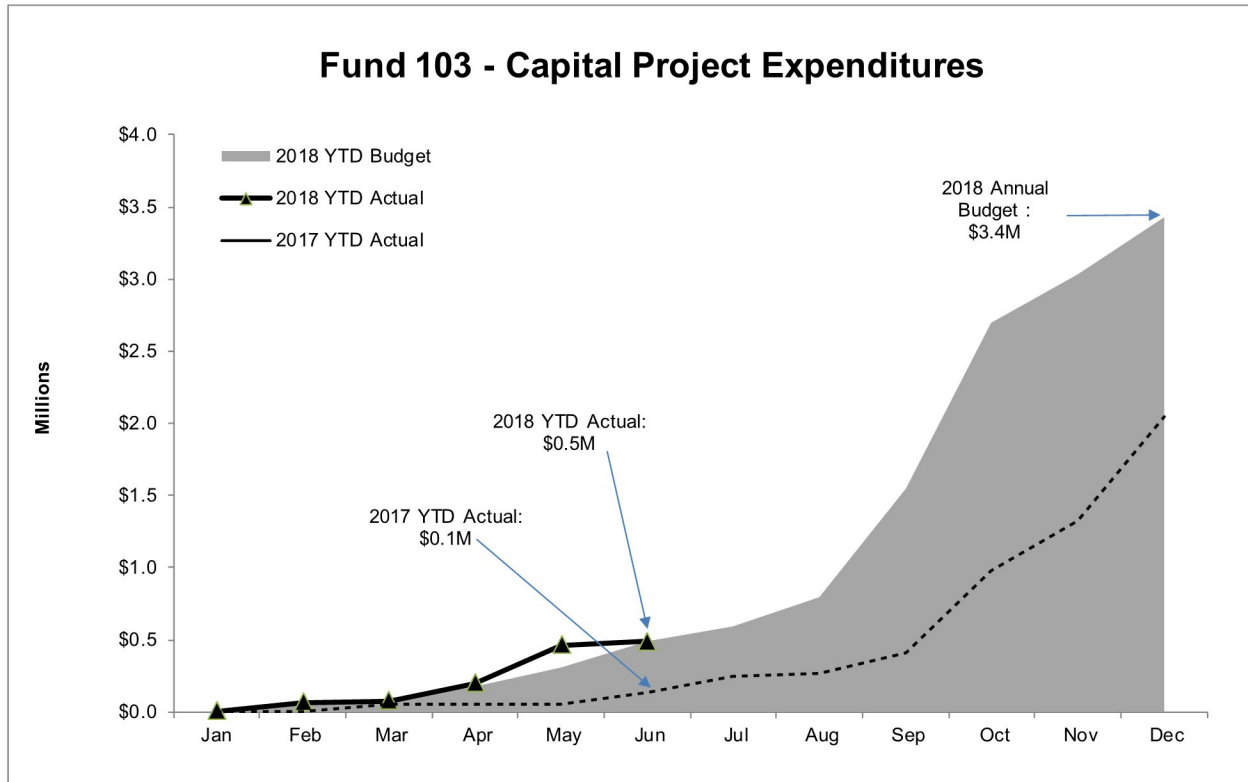
Notes:

- Due to weather, including a wet spring, many projects will not be completed until later in 2018 and new projects will be moving into construction in the third and fourth quarters of 2018.

Fund 103 – Local Street Fund

The Local Street Fund is a special revenue fund where the revenues from sales taxes on construction are used for local street repair. Through June 30, 2018 revenues in this fund totaled \$1.3 million, exceeding year-to-date budget expectations by \$390,000 due to higher than anticipated sales tax revenues from local construction projects. This is consistent with collections of \$1.4 million through Q2-2017. Total expenditures through Q2-2018 were \$563,000 and compare to expenditures of \$210,000 through Q2-2017. Historically, well over half of this fund's annual expenditures occur in the final four months of each year due to the weather sensitivity of pavement construction (this work needs to be done primarily in the summer and early fall). Highlighted in the table below and shown in the following graph are the fund's total expenditures related to capital projects.

Fund 103 - Local Street Fund Summary of Sources and Uses Report Period: June 2018	2018			2017	2018 YTD Budget vs. Actual	
	Annual Budget	YTD Budget	YTD Actual	YTD Actual	Favorable (Unfavorable)	
					Amount	Percentage
Revenues						
Sales Tax on Construction	\$ 1,750,000	\$ 774,167	\$ 1,139,316	\$ 1,196,893	\$ 365,149	47.2 %
Operating Transfer In	150,000	150,000	150,000	150,000	-	0.0 %
Interest Earnings	9,100	4,175	28,630	11,881	24,456	585.8 %
Total Revenues	\$ 1,909,100	\$ 928,342	\$ 1,317,946	\$ 1,358,774	\$ 389,604	42.0 %
Expenditures						
Salary and Benefits	\$ 148,817	\$ 68,039	\$ 66,926	\$ 64,852	\$ 1,112	1.6 %
Capital Project Expenditures	3,429,298	715,640	487,757	133,420	227,884	31.8 %
Services and Charges	700	350	2,236	294	(1,886)	(538.1) %
Interfund Payments for Services	12,239	6,120	6,120	5,958	(1)	(0.0) %
Operating Transfer Out	516	258	145	5,700	113	43.9 %
Total Expenditures	\$ 3,591,570	\$ 790,407	\$ 563,184	\$ 210,224	\$ 227,223	28.7 %
Net Change in Fund Balance	\$ (1,682,470)	\$ 137,935	\$ 754,762	\$ 1,148,550	\$ 616,827	447.2 %
Beg. Fund Balance, January 2018	\$ 2,943,350					
Net Change in Fund Balance, June 2018	754,762					
Ending Fund Balance, June 2018	<u>\$ 3,698,112</u>					
2018 Budgeted Ending Fund Balance	\$ 1,260,880					



This table presents the status of the projects with the most significant budget impact on the fund:

Fund 103 - Local Street			
Capital Projects Status*			
Name	Annual Budget	YTD Actual	Remaining
2018 Local Street Pavement Reconstruction	\$1.8M	\$0.1M	\$1.7M
2018 Citywide Pavement Patching & Overlay	\$0.9M	\$0.0M	\$0.9M
2017 Local Street Reconstruction & Preservation	\$0.7M	\$0.4M	\$0.3M
All Other Projects (1 Other Budgeted)	\$0.1M	\$0.0M	\$0.1M
Total	\$3.4M	\$0.5M	\$2.9M

*Components may not sum to total due to rounding.

Notes:

- The 2017 Local Street Reconstruction Project began construction in 2017 and has continued into 2018 due to weather limitations in 2017. The carry-forward for this project was approved in 2018 BA#4.
- 2018 Local Street Pavement Reconstruction was awarded by Council on 6/18/2018.
- 2018 Citywide Pavement Patching and Overlay was awarded by Council on 6/25/2018.

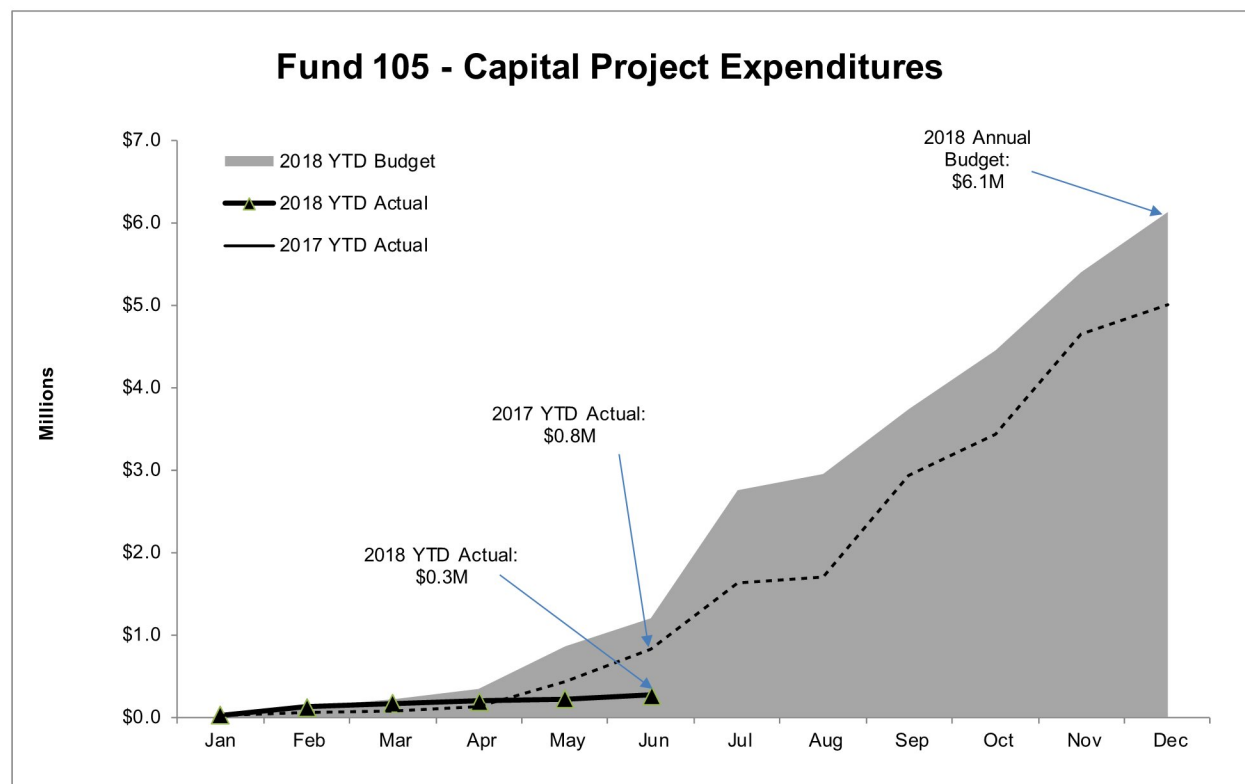
Fund 105 – Arterial Street Preservation Fund

The Arterial Street Preservation Fund is a special revenue fund which is primarily funded by a 1.0% utility tax that was adopted by Council in 2008; these utility tax revenues are restricted for arterial street repair and preservation projects. Major projects budgeted within the Arterial Street Preservation Fund in 2018 include 15th Street NE/NW Preservation, South 277th Street Preservation, and Citywide Pavement Patching and Overlay. Through Q2-2018, revenues totaled \$1.2 million, approximately \$56,000 higher than the same period last year.

Total expenditures through Q2-2018 were \$266,000, as compared to expenditures of \$831,000 through Q2-2017. Historically, the majority of this fund's expenditures occur in the second half of each year due to the weather sensitivity of pavement construction (this work needs to be done primarily in the summer and early fall). Highlighted in the table below and shown in the following graph are the fund's total expenditures related to capital projects.

Fund 105 - Arterial Street Preservation Summary of Sources and Uses Report Period: June 2018	2018			2017	2018 YTD Budget vs. Actual	
	Annual Budget	YTD Budget	YTD Actual	YTD Actual	Favorable (Unfavorable)	
					Amount	Percentage
Revenues						
City Utility Tax	\$ 700,000	\$ 344,771	\$ 308,195	\$ 309,244	\$ (36,576)	(10.6) %
Electric Utility Tax	715,600	390,036	409,718	399,626	19,682	5.0 %
Natural Gas Utility Tax	201,200	134,984	139,803	145,452	4,819	3.6 %
Cable TV Tax	197,200	97,565	103,243	103,788	5,678	5.8 %
Telephone Utility Tax	281,600	146,167	126,231	142,237	(19,936)	(13.6) %
Garbage Utility Tax (External Haulers)	-	-	10,746	10,571	10,746	
Grants	1,511,840	219,950	68,224	25,065	(151,726)	(69.0) %
Developer Mitigation Fees	-	-	-	-	-	
Operating Transfer In	2,212,400	2,212,400	33,845	14,647	(2,178,555)	(98.5) %
Interest Earnings	4,900	2,450	19,095	12,531	16,645	679.4 %
Total Revenues	\$ 5,824,740	\$ 3,548,323	\$ 1,219,099	\$ 1,163,162	\$ (2,329,224)	(65.6) %
Expenditures						
Salary and Benefits	\$ 225,000	\$ 84,789	\$ 170,299	\$ 199,979	\$ (85,510)	(100.8) %
Capital Outlay	5,895,840	2,369,517	95,379	620,468	2,274,138	96.0 %
Subtotal - Capital Project Expenditures	6,120,840	2,454,306	265,678	820,447	2,188,628	89.2 %
Supplies	-	-	-	-	-	
Services and Charges	150,000	-	-	-	-	
Operating Transfer Out	46,100	46,100	-	10,197	46,100	100.0
Total Expenditures	\$ 6,316,940	\$ 2,500,406	\$ 265,678	\$ 830,644	\$ 2,234,728	89.4 %
Net Change in Fund Balance	\$ (492,200)	\$ 1,047,917	\$ 953,421	\$ 332,518	\$ (94,496)	(9.0) %

Beg. Fund Balance, January 2018	\$ 2,039,837
Net Change in Fund Balance, June 2018	953,421
Ending Fund Balance, June 2018	\$ 2,993,258
2018 Budgeted Ending Fund Balance	\$ 1,547,637



This table presents the status of the projects with the most significant impacts on the fund:

Fund 105 - Arterial Street Preservation			
Capital Projects Status*			
Name	Annual Budget	YTD Actual	Remaining
15th St NE/NW Preservation	\$2.2M	\$0.1M	\$2.1M
S 277th Street Preservation	\$1.3M	\$0.1M	\$1.3M
2018 Citywide Pavement and Patching Overlay	\$1.7M	\$0.0M	\$1.6M
All Other Projects (4 Others Budgeted)	\$1.0M	\$0.1M	\$0.9M
Total	\$6.1M	\$0.3M	\$5.9M

*Components may not sum to total due to rounding.

Notes:

- Construction on the 15th Street NE/NW Preservation project was delayed from 2017 to 2018 due to the Puget Sound Regional Council's (PSRC's) modification of the Grant's obligation year to FY 2018. This revision was part of a region-wide effort to address federal grant funding restrictions for FY 2017, 2018, 2019 and 2020, and means that funds could not be expended until 2018.
- 15th Street NE/NW Preservation was awarded by Council on 5/7/2018.
- South 277th Street Preservation was awarded by Council on 7/16/2018.
- 2018 Citywide Pavement Patching and Overlay was awarded by Council on 6/25/2018.

Fund 124 – Mitigation Fees

The Mitigation Fees Fund is a special revenue fund funded from revenues from fees for new development that are assessed at the time applications are received for development activity. These funds are used to mitigate costs associated with City growth. Through Q2-2018, revenues were below budget expectations, at 23.7% of the annual budgeted amount. This variance is largely due to a decrease in single-family housing development, which is the source of parks impact fees and a significant source of transportation impact fees. Expenditures were also below budget due to the timing of capital projects funded by these revenues.

Fund 124 - Mitigation Fees						
Summary of Sources and Uses				YTD ACTUALS		
Report Period Through:				BUDGET		
March 2018				Ending		
	Revenues	Expenditures	Fund Balance	Revenues	Expenditures	Fund Balance
Transportation Impact Fees	\$ 22,377	\$ 249,415	\$ 4,989,431	\$ 800,000	\$ 578,817	\$ 4,990,050
Transportation Mitigation Fees	-	46,513	187,792	-	20,000	80,500
Fire Impact Fees	9,047	-	95,420	100,000	50,000	136,300
Fire Mitigation Fees	-	-	81	-	-	81
Parks Impact Fees	17,500	260	5,347,376	600,000	700,000	3,400,000
Parks Mitigation Fees	-	-	335,302	-	-	330,000
School Impact Admin Fees	272	-	56,387	12,000	-	56,615
Wetland Mitigation Fees	-	-	69,661	-	31,600	38,000
Interest and Investment Income	41,210	-	41,210	8,200	-	8,200
Fees in Lieu of Improvements	-	-	123,313	-	-	123,300
Operating Transfers	-	-	-	-	-	-
Total	\$ 90,406	\$ 296,189	\$ 11,245,973	\$ 1,520,200	\$ 1,380,417	\$ 9,163,046

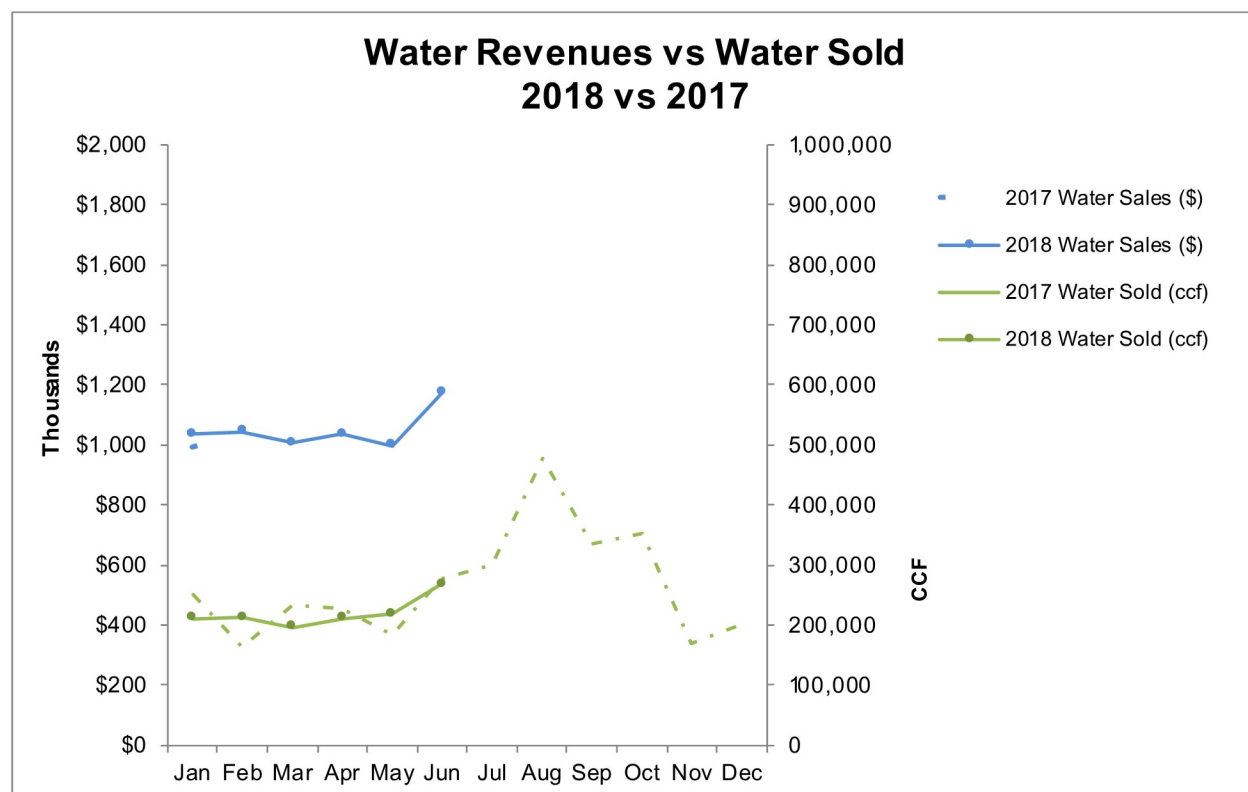
Beginning Fund Balance, January 2018	\$ 11,451,755
Net Change in Fund Balance, March 2018	(205,782)
Ending Fund Balance, March 2018	\$ 11,245,973
2018 Budgeted Ending Fund Balance	\$ 9,163,046

Enterprise Funds

Detailed income and expense statements for Enterprise and Internal Service funds can be found in an attachment at the end of this report. The attachment provides operating and, as applicable, capital fund reports for these funds showing budget, actuals, and variances. Operating funds house all the operating costs along with debt service and financing obligations. Capital funds show costs associated with capital acquisition and construction. Both the operating and capital funds have a working capital balance. This approach isolates those funds available for capital and cash flow needs for daily operations, and project managers will know exactly how much working capital is available for current and planned projects.

Through June 30, 2018 the **Water Utility** had operating income before depreciation of \$2.1 million as compared with \$2.0 million during the same period last year. Revenues are on track with budget expectations, and are expected to increase during the second half of the year due to increased water consumption during the summer months.

Water sales by volume through Q2-2018 totaled 1.31 million hundred cubic feet (ccf), compared to 1.34 million ccf through Q2-2017, representing a 1.8% decrease. This is part of a general trend of decreased year-over-year water consumption per account due largely to conservation efforts and appliance efficiency improvements. Additionally, the City has not provided water to Water District #111 since its take-or-pay agreement expired and the Interlocal Agreement was amended; whereas, through Q2-2017, Water District #111 consumed 39,300 ccf of water.



The **Sewer Utility** finished Q2-2018 with operating income before depreciation of \$1.0 million as compared to operating income of \$1.2 million through Q2-2017. This decrease is due primarily to lower revenue from charges for service.

The **Stormwater Utility** ended Q2-2018 with operating income before depreciation of \$1.3 million compared with \$1.5 million through Q2-2017. This decrease is due primarily to increases in operating expenditures.

Through Q2-2018, the **Solid Waste Utility** Fund had \$7.7 million in operating revenues, compared to \$7.3 million in operating expenditures, resulting in an increase in Working Capital of \$376,000.

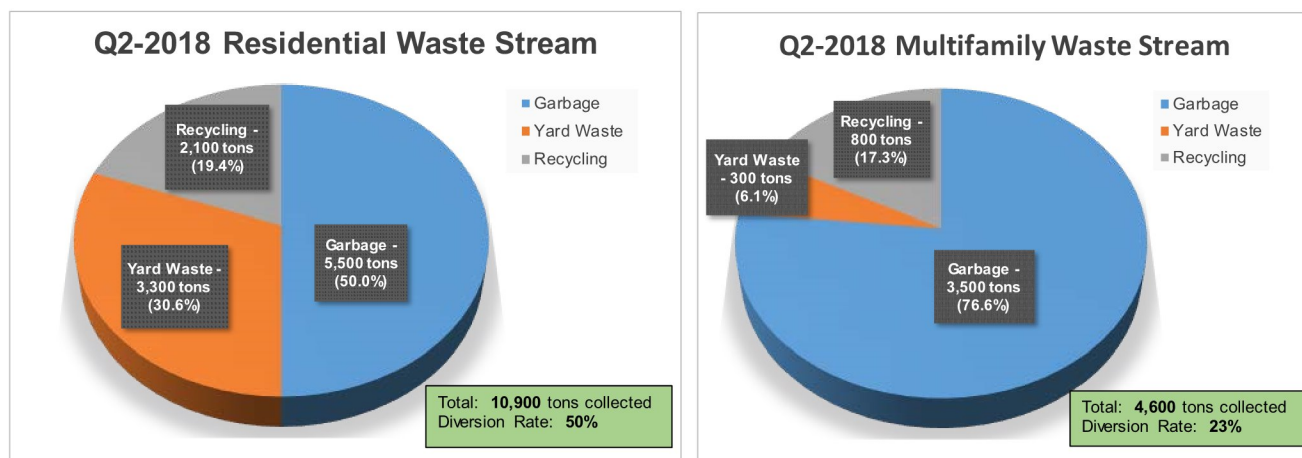
The City of Auburn's Solid Waste services are outsourced to Waste Management and to Republic Services, who manages the contract for the annexed areas. As of June 2018, Waste Management serviced 15,479 customers (79% of customers) and Republic Services serviced 4,069 customers (21% of customers).

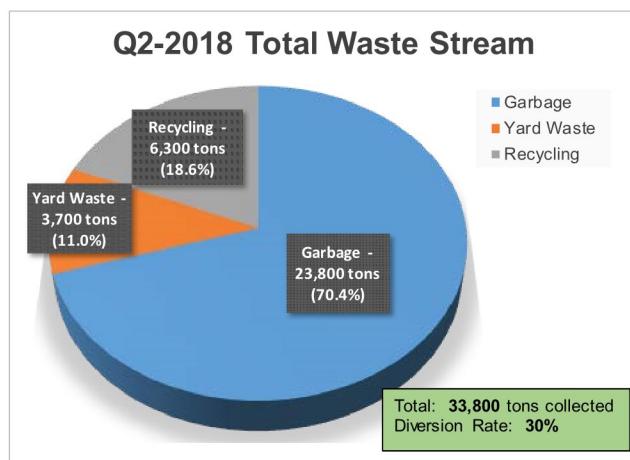
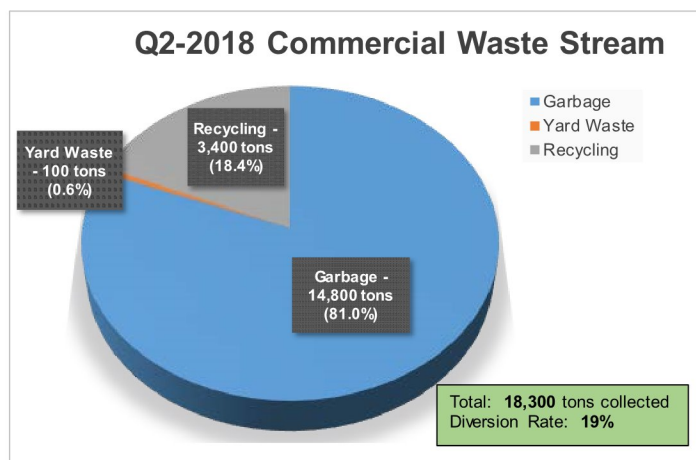
The current mix of customer account types is:

- 90% Residential
- 8% Commercial
- 2% Multifamily

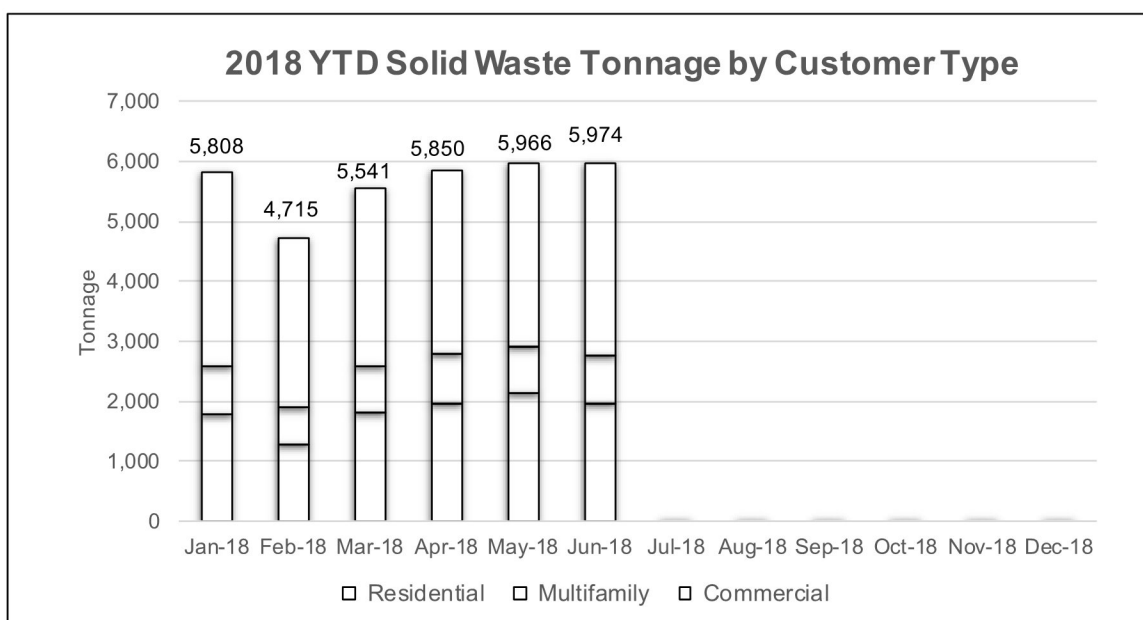
The "diversion rate" is a measure of how much generated waste is not sent to the landfill; i.e., waste that is either recycled or collected yard waste. Through Q2-2018, the total diversion rate was 30%, which represents a total of 10,000 tons of waste that was diverted from landfills.

Q2-2018 Tons Collected and Diversion Rates:

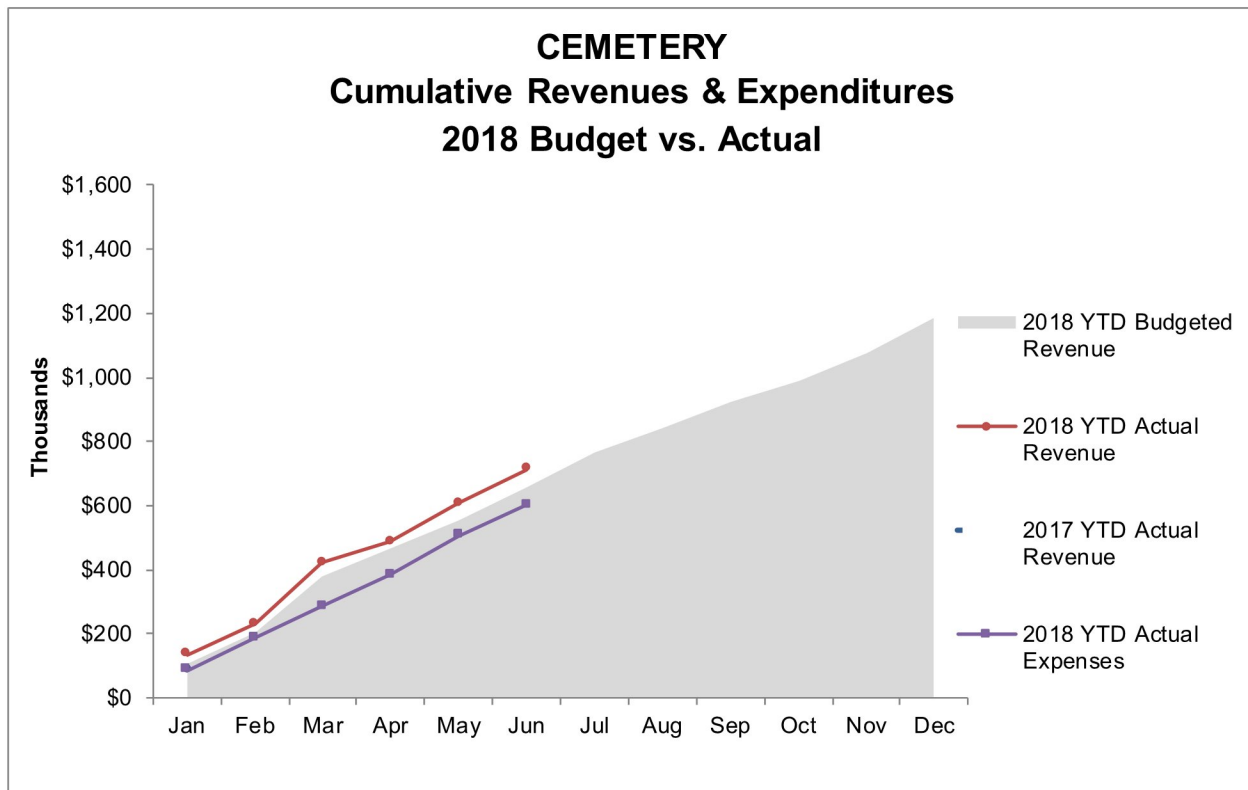




Of the total tonnage collected through Q2-2018, 32% was collected from residential customers, 14% from multifamily customers, and 54% from commercial customers, as shown in the following graph.



Through Q2-2018 the **Cemetery Fund** experienced operating income of \$111,000, as compared with an operating income of \$100,000 through Q2-2017. This variance is mainly due to increased revenue from lot sales.



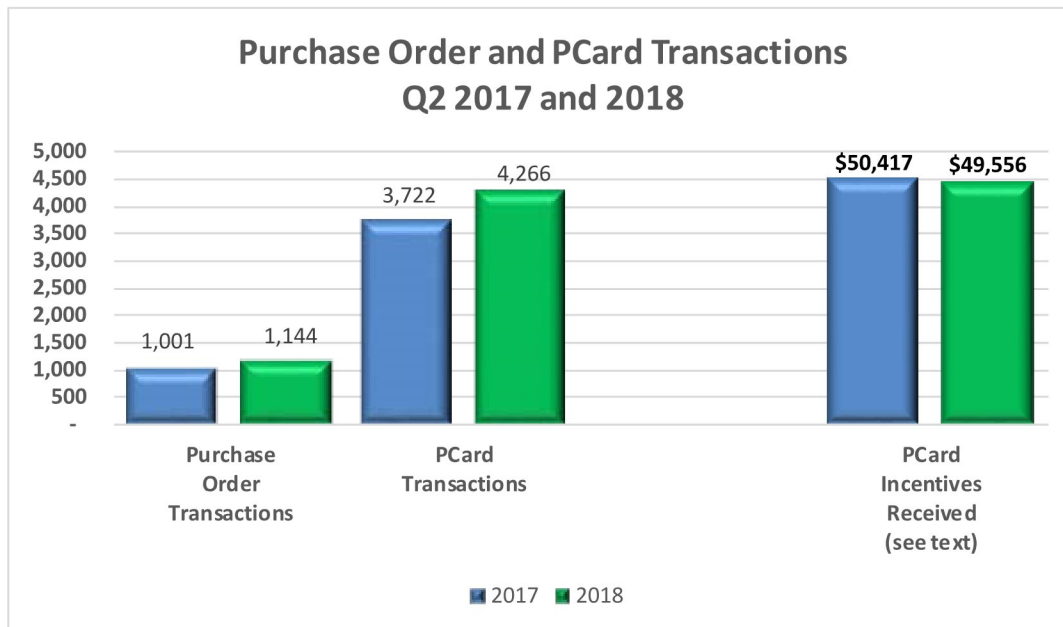
Internal Service Funds

Operating expenditures within the **Insurance Fund** represent the premium cost pool that will be allocated monthly to other City funds over the course of 2018. As a result, the expenditure balance will gradually diminish each month throughout the year.

No significant variances are reported in the **Workers' Compensation, Facilities, Innovation & Technology, or Equipment Rental Funds**.

P-Card Statistics

The City has been actively promoting the use of P-Cards in lieu of purchase orders to minimize effort and maximize incentive payments from the vendor and the State. In Q2-2018, 4,266 P-Card transactions were processed as compared with 1,144 purchase order transactions. Total incentive payments received from US Bank in Q2-2018 totaled \$24,863. These are estimated payments since the quarterly rebate checks are not actually received until the next quarter. Additionally, there is an annual incentive payment from the State that is received in Q2 of each year. The annual State incentive payment for 2017 was \$24,693 and was received in April of 2018.



Contact Information

This report is prepared by the Finance Department. Additional financial information can also be viewed at our website: <http://www.auburnwa.gov/>. For any questions about this report please contact Shelley Coleman at scoleman@auburnwa.gov.

City of Auburn
Investment Portfolio Summary
June 30, 2018

Investment Type	Purchase Date	Purchase Price	Maturity Date	Yield to Maturity
State Investment Pool	Various	\$ 119,099,522	Various	1.89%
KeyBank Money Market	Various	4,953,893	Various	0.02%
OpusBank Public Interest Acct	Various	10,104,958	Various	1.97%
FNMA	3/11/2016	998,844	2/22/2019	1.20%
FHLB	2/28/2018	2,000,000	2/28/2023	2.65%
FFCB	5/21/2018	2,000,000	10/21/2019	2.48%
FAMCA	6/27/2018	2,000,000	1/0/1900	2.50%
Total Cash & Investments		<u>\$ 141,157,217</u>		<u>1.850%</u>

Investment Mix	% of Total	Summary	
State Investment Pool	84.4%	Current 6-month treasury rate	2.11%
KeyBank Money Market	3.5%	Current State Pool rate	1.89%
OpusBank Public Interest Acct	7.2%	KeyBank Money Market	0.02%
FNMA	0.7%	OpusBank Public Interest Acct	1.97%
FHLB	1.4%	Blended Auburn rate	1.85%
FFCB	1.4%		
FAMCA	1.4%		
	<u>100.0%</u>		

SALES TAX SUMMARY

JUNE 2018 SALES TAX DISTRIBUTIONS (FOR APRIL 2018 RETAIL ACTIVITY)

NAICS	CONSTRUCTION	2017 Annual Total (Nov '16-Oct '17)	2017 YTD (Nov '16-Apr '17)	2018 YTD (Nov '17-Apr '18)	YTD % Diff
236	Construction of Buildings	1,503,231	673,927	655,180	-2.8%
237	Heavy and Civil Construction	209,928	87,476	68,876	-21.3%
238	Specialty Trade Contractors	918,947	435,490	415,260	-4.6%
TOTAL CONSTRUCTION		\$ 2,632,107	\$ 1,196,893	\$ 1,139,316	-4.8%
Overall Change from Previous Year				\$ (57,577)	

NAICS	MANUFACTURING	2017 Annual Total (Nov '16-Oct '17)	2017 YTD (Nov '16-Apr '17)	2018 YTD (Nov '17-Apr '18)	YTD % Diff
311	Food Manufacturing	4,642	2,777	3,217	15.8%
312	Beverage and Tobacco Products	7,842	3,557	6,214	74.7%
313	Textile Mills	264	93	297	221.5%
314	Textile Product Mills	1,501	658	760	15.4%
315	Apparel Manufacturing	227	81	145	79.9%
316	Leather and Allied Products	46	25	24	-4.8%
321	Wood Product Manufacturing	16,528	7,934	6,628	-16.5%
322	Paper Manufacturing	15,254	8,455	4,093	-51.6%
323	Printing and Related Support	54,391	26,574	24,501	-7.8%
324	Petroleum and Coal Products	1,040	339	5,511	1526.1%
325	Chemical Manufacturing	15,982	8,548	5,868	-31.4%
326	Plastics and Rubber Products	8,856	3,884	4,791	23.3%
327	Nonmetallic Mineral Products	17,749	7,728	7,698	-0.4%
331	Primary Metal Manufacturing	818	496	683	37.7%
332	Fabricated Metal Product Manuf	28,618	17,694	11,740	-33.7%
333	Machinery Manufacturing	18,216	7,961	13,530	69.9%
334	Computer and Electronic Product	32,957	10,763	3,481	-67.7%
335	Electric Equipment, Appliances	1,103	449	346	-22.9%
336	Transportation Equipment Man	385,842	242,605	214,293	-11.7%
337	Furniture and Related Products	34,157	10,555	10,490	-0.6%
339	Miscellaneous Manufacturing	31,567	13,312	15,698	17.9%
TOTAL MANUFACTURING		\$ 677,596	\$ 374,489	\$ 340,007	-9.2%
Overall Change from Previous Year				\$ (34,482)	

NAICS	TRANSPORTATION AND WAREHOUSING	2017 Annual Total (Nov '16-Oct '17)	2017 YTD (Nov '16-Apr '17)	2018 YTD (Nov '17-Apr '18)	YTD % Diff
481	Air Transportation	2	2	0	-100.0%
482	Rail Transportation	20,972	18,157	13,351	-26.5%
484	Truck Transportation	4,014	1,884	2,780	47.6%
485	Transit and Ground Passengers	-3,390	-3,390	34	-101.0%
488	Transportation Support	51,246	23,404	27,619	18.0%
491	Postal Service	274	149	659	343.2%
492	Couriers and Messengers	1,859	524	1,074	105.1%
493	Warehousing and Storage	13,526	6,516	7,474	14.7%
TOTAL TRANSPORTATION		\$ 88,502	\$ 47,245	\$ 52,991	12.2%
Overall Change from Previous Year				\$ 5,746	

NAICS	WHOLESALE TRADE	2017 Annual Total (Nov '16-Oct '17)	2017 YTD (Nov '16-Apr '17)	2018 YTD (Nov '17-Apr '18)	YTD % Diff
423	Wholesale Trade, Durable Goods	1,080,558	509,344	603,177	18.4%
424	Wholesale Trade, Nondurable	278,097	129,173	139,479	8.0%
425	Wholesale Electronic Markets	4,428	3,143	2,172	-30.9%
TOTAL WHOLESALE		\$ 1,363,083	\$ 641,660	\$ 744,827	16.1%
Overall Change from Previous Year				\$ 103,168	

Includes Adjustments in excess of +/- \$10,000.

a. WA State Dept of Revenue audit adjustment to sales tax returns for period of April 2017 (adjustment: - \$29,746).

b. WA State Dept of Revenue audit adjustment to sales tax returns for period of October 2017 (adjustment: \$36,668).

NAICS	AUTOMOTIVE	2017 Annual Total (Nov '16-Oct '17)	2017 YTD (Nov '16-Apr '17)	2018 YTD (Nov '17-Apr '18)	YTD % Diff
441	Motor Vehicle and Parts Dealer	3,703,385 b	1,771,383	1,887,904	6.6%
447	Gasoline Stations	268,146	128,562	132,598	3.1%
TOTAL AUTOMOTIVE		\$ 3,971,531	\$ 1,899,945	\$ 2,020,503	6.3%
Overall Change from Previous Year				\$ 120,558	

NAICS	RETAIL TRADE	2017 Annual Total (Nov '16-Oct '17)	2017 YTD (Nov '16-Apr '17)	2018 YTD (Nov '17-Apr '18)	YTD % Diff
442	Furniture and Home Furnishings	197,226	100,407	104,300	3.9%
443	Electronics and Appliances	211,036	104,146	112,421	7.9%
444	Building Material and Garden	580,347	259,705	252,997	-2.6%
445	Food and Beverage Stores	368,971	181,069	183,687	1.4%
446	Health and Personal Care Store	368,699	184,781	201,383	9.0%
448	Clothing and Accessories	1,118,980	551,953 a	588,758	6.7%
451	Sporting Goods, Hobby, Books	199,717	103,093	109,173	5.9%
452	General Merchandise Stores	992,858	521,330	478,419	-8.2%
453	Miscellaneous Store Retailers	463,719	237,153	320,709	35.2%
454	Nonstore Retailers	370,027	183,077	149,165	-18.5%
TOTAL RETAIL TRADE		\$ 4,871,580	\$ 2,426,714	\$ 2,501,011	3.1%
Overall Change from Previous Year				\$ 74,297	

NAICS	SERVICES	2017 Annual Total (Nov '16-Oct '17)	2017 YTD (Nov '16-Apr '17)	2018 YTD (Nov '17-Apr '18)	YTD % Diff
51*	Information	662,460	331,192	332,048	0.3%
52*	Finance and Insurance	122,200	58,155	71,874	23.6%
53*	Real Estate, Rental, Leasing	367,828	173,046	184,859	6.8%
541	Professional, Scientific, Tech	238,617	121,951	120,935	-0.8%
551	Company Management	13	12	5	-60.2%
56*	Admin. Supp., Remed Svcs	276,380	136,466	192,566	41.1%
611	Educational Services	55,506	25,448	22,465	-11.7%
62*	Health Care Social Assistance	74,678	40,364	45,791	13.4%
71*	Arts and Entertainment	109,577	41,752	49,109	17.6%
72*	Accommodation and Food Svcs	1,276,310	602,715	687,679	14.1%
81*	Other Services	546,059	261,725	271,126	3.6%
92*	Public Administration	182,112	73,523	63,924	-13.1%
TOTAL SERVICES		\$ 3,911,740	\$ 1,866,349	\$ 2,042,381	9.4%
Overall Change from Previous Year				\$ 176,032	

NAICS	MISCELLANEOUS	2017 Annual Total (Nov '16-Oct '17)	2017 YTD (Nov '16-Apr '17)	2018 YTD (Nov '17-Apr '18)	YTD % Diff
000	Unknown	0	0	0	N/A
111-115	Agriculture, Forestry, Fishing	6,486	2,953	1,737	-41.2%
211-221	Mining & Utilities	26,023	10,901	9,996	-8.3%
999	Unclassifiable Establishments	32,865	25,932	63,266	144.0%
TOTAL SERVICES		\$ 65,374	\$ 39,785	\$ 74,998	88.5%
Overall Change from Previous Year				\$ 35,213	

GRAND TOTAL	\$ 17,581,514	\$ 8,493,080	\$ 8,916,034	
Overall Change from Previous Year			\$ 422,954	5.0%

Total June 2018 Sales Tax Distributions	\$ 1,362,018
Dollar Increase from June 2017	\$ 38,328
Percent Increase from June 2017	2.9%
Comparisons:	
June 2017	\$ 1,323,690
June 2016	\$ 1,376,224

OPERATING & CAPITAL FUNDS				ENTERPRISE FUNDS								
Cash Basis through June 2018	WATER			SEWER			SEWER METRO			STORM		
	Budget	YTD	Variance	Budget	YTD	Variance	Budget	YTD	Variance	Budget	YTD	Variance
		Actual			Actual			Actual			Actual	
OPERATING FUND:												
OPERATING REVENUES												
Charges For Service	15,203,431	6,288,198	(8,915,233)	8,142,100	4,195,438	(3,946,662)	18,189,923	8,627,017	(9,562,906)	9,242,676	4,896,512	(4,346,164)
Grants	-	-	-	-	-	-	-	-	-	-	-	-
Interest Earnings	10,000	62,889	52,889	20,000	35,035	15,035	1,000	9,689	8,689	15,000	31,943	16,943
Rents, Leases, Concessions, & Other	219,024	127,034	(91,990)	75,570	35,434	(40,136)	-	-	-	63,226	46,212	(17,014)
TOTAL OPERATING REVENUES	15,432,455	6,478,121	(8,954,334)	8,237,670	4,265,907	(3,971,763)	18,190,923	8,636,706	(9,554,217)	9,320,902	4,974,667	(4,346,235)
OPERATING EXPENSES												
Salaries & Wages	2,799,131	1,284,391	1,514,740	1,808,531	898,243	910,288	-	-	-	2,716,743	1,326,041	1,390,702
Benefits	1,416,014	628,023	787,991	906,551	438,557	467,994	-	-	-	1,396,377	651,255	745,122
Supplies	334,244	131,349	202,895	136,550	67,066	69,484	-	-	-	94,550	43,844	50,706
Other Service Charges	5,245,350	1,260,106	3,985,244	2,990,471	1,177,923	1,812,548	-	-	-	1,847,779	734,809	1,112,970
Intergovernmental Services (Less Transfers Out)	-	-	-	9,500	8,387	1,113	-	-	-	83,000	64,507	18,493
Waste Management Payments	-	-	-	-	-	-	-	-	-	-	-	-
Sewer Metro Services	-	-	-	-	-	-	18,250,200	8,724,969	9,525,231	-	-	-
(*) Debt Service Interest	1,313,575	395,512	918,063	264,928	138,410	126,518	-	-	-	350,697	175,348	175,349
Interfund Loan Repayment	-	-	-	-	-	-	-	-	-	-	-	-
Net Change Restricted Assets	-	-	-	-	-	-	-	-	-	-	-	-
Interfund Operating Rentals & Supplies	1,422,040	711,065	710,975	1,034,321	517,158	517,163	-	-	-	1,444,254	722,681	721,573
TOTAL OPERATING EXPENSES	12,530,354	4,410,446	8,119,908	7,150,852	3,245,745	3,905,107	18,250,200	8,724,969	9,525,231	7,933,400	3,718,485	4,214,915
OPERATING REVENUES LESS EXPENSES BEFORE DEPRECIATION	2,902,101	2,067,674	(834,427)	1,086,818	1,020,163	(66,655)	(59,277)	(88,263)	(28,986)	1,387,502	1,256,182	(131,320)
NON-OPERATING REVENUES												
Operating Transfers-in	-	-	-	-	-	-	-	-	-	-	-	-
Intergovernmental Loan	1,196,600	915	1,195,685	-	-	-	-	-	-	-	-	-
Other Non-Operating Revenues	-	-	-	-	22,500	-	-	-	-	-	-	-
NON-OPERATING EXPENSES												
Transfer to Capital Subfund	2,446,600	915	2,445,685	-	-	-	-	-	-	1,200,000	-	1,200,000
Other Operating Transfers-out	279,291	44,659	234,632	253,020	29,084	223,936	-	-	-	369,192	139,726	229,466
(*) Debt Service Principal	1,760,291	624,107	1,136,184	550,947	288,262	262,685	-	-	-	425,578	-	425,578
Net Change in Restricted Net Assets	-	379,443	379,443	-	116,898	116,898	-	-	-	-	184,916	184,916
Interfund Loan Repayment	-	-	-	-	-	-	-	-	-	-	-	-
BEGINNING WORKING CAPITAL - January 1, 2018	5,574,972	5,574,972	0	3,609,377	3,609,377	(0)	3,033,467	3,033,467	0	2,910,117	2,910,117	0
ENDING WORKING CAPITAL - June 30, 2018	5,187,491	6,594,438	1,406,947	3,892,228	4,217,796	325,568	2,974,190	2,945,204	(28,986)	2,302,849	3,841,657	1,538,808
NET CHANGE IN WORKING CAPITAL (see Note)	(387,481)	1,019,466	1,406,947	282,851	608,419	325,568	(59,277)	(88,263)	(28,986)	(607,268)	931,540	1,538,808
CAPITAL FUND:												
CAPITAL REVENUES												
Interest Revenue	-	8,520	8,520	-	99,522	99,522	-	-	-	-	105,927	105,927
Grants	152,600	22,332	(130,268)	-	-	-	-	-	-	210,000	-	(210,000)
Contributions	-	-	-	-	-	-	-	-	-	-	-	-
Other Non-Operating Revenue	-	-	-	-	-	-	-	-	-	-	-	-
Gain (Loss) On Sale Of Fixed Assets	-	-	-	-	-	-	-	-	-	-	-	-
Increase In Contributions - System Development	1,250,000	205,522	(1,044,478)	600,000	187,212	(412,788)	-	-	-	600,000	292,551	(307,449)
Interfund Revenues	-	-	-	-	-	-	-	-	-	-	-	-
Increase In Contributions - FAA	-	-	-	-	-	-	-	-	-	-	-	-
Proceeds of Debt Activity	2,500,000	-	(2,500,000)	-	-	-	-	-	-	-	-	-
Transfers In from Operating Sub-Fund	2,446,600	915	(2,445,685)	-	-	-	-	-	-	1,200,000	-	(1,200,000)
Transfer In from Other Funds	200,000	-	(200,000)	-	-	-	-	-	-	-	-	-
Other Sources	-	-	-	-	(13,751)	(13,751)	-	-	-	-	-	-
TOTAL CAPITAL REVENUES	6,549,200	237,289	(6,311,911)	600,000	272,983	(327,017)	-	-	-	2,010,000	398,479	(1,611,521)
CAPITAL EXPENSES												
Other Non-Operating Expense	-	-	-	-	-	-	-	-	-	-	-	-
Increase In Fixed Assets - Salaries	307,857	75,932	231,925	87,857	38,349	49,508	-	-	-	95,714	64,878	30,836
Increase In Fixed Assets - Benefits	123,143	34,898	88,245	35,143	15,866	19,277	-	-	-	38,286	29,003	9,283
Increase In Fixed Assets - Services	-	-	-	-	-	-	-	-	-	-	-	-
Increase In Fixed Assets - Site Improvements	-	36,552	(36,552)	-	-	-	-	-	-	-	-	-
Increase In Fixed Assets - Equipment	-	-	-	-	18,854	(18,854)	-	-	-	-	-	-
Increase In Fixed Assets - Construction	6,690,786	1,294,966	5,395,820	2,212,300	52,115	2,160,185	-	-	-	3,192,300	64,916	3,127,384
Operating Transfers Out	50,000	50,000	-	150,000	50,000	100,000	-	-	-	150,000	50,000	100,000
TOTAL CAPITAL EXPENSES	7,171,786	1,492,348	5,679,438	2,485,300	175,183	2,310,117	-	-	-	3,476,300	208,797	3,267,503
BEGINNING WORKING CAPITAL - January 1, 2018	1,485,010	1,485,010	(0)	12,467,191	12,467,191	0	-	-	-	13,194,888	13,194,888	(0)
ENDING WORKING CAPITAL - June 30, 2018	862,424	229,951	(632,473)	10,581,891	12,564,992	1,983,101	-	-	-	11,728,588	13,384,570	1,655,982
NET CHANGE IN WORKING CAPITAL (see Note)	(622,586)	(1,255,058)	(632,472)	(1,885,300)	97,800	1,983,100	-	-	-	(1,466,300)	189,682	1,655,982
Total Change in Working Capital	(1,010,067)	(235,592)	774,475	(1,602,449)	706,219	2,308,668	(59,277)	(88,263)	(28,986)	(2,073,568)	1,121,222	3,194,790
(*) Depreciation	3,250,000	1,711,181		2,430,000	1,118,572		-	-		2,210,000	1,041,898	
Working Capital = Current Assets minus Current Liabilities												

OPERATING & CAPITAL FUNDS	ENTERPRISE FUNDS									INTERNAL SERVICE FUNDS		
Cash Basis through June 2018	SOLID WASTE			AIRPORT			CEMETERY			INSURANCE		
		YTD			YTD			YTD			YTD	
	Budget	Actual	Variance	Budget	Actual	Variance	Budget	Actual	Variance	Budget	Actual	Variance
OPERATING FUND:												
OPERATING REVENUES												
Charges For Service	14,955,350	7,642,423	(7,312,927)	843,300	460,841	(382,459)	933,000	707,468	(225,532)	-	-	-
Grants	88,600	-	(88,600)	-	-	-	-	-	-	-	-	-
Interest Earnings	9,000	39,306	30,306	2,500	6,318	3,818	800	5,237	4,437	1,500	9,213	7,713
Rents, Leases, Concessions, & Other	-	882	882	3,000	2,169	(831)	-	(50)	(50)	-	-	-
TOTAL OPERATING REVENUES	15,052,950	7,682,611	(7,370,339)	848,800	469,328	(379,472)	933,800	712,655	(221,145)	1,500	9,213	7,713
OPERATING EXPENSES												
Salaries & Wages	339,207	170,128	169,079	49,200	-	49,200	490,917	248,167	242,750	-	-	-
Benefits	159,496	78,257	81,239	33,700	-	33,700	277,863	131,879	145,984	237,000	35,805	201,195
Supplies	33,400	1,775	31,625	2,500	2,359	141	221,700	135,866	85,834	-	-	-
Other Service Charges	1,655,795	718,381	937,414	588,550	316,545	272,005	157,980	60,775	97,205	4,230	635,626	(631,396)
Intergovernmental Services (Less Transfers Out)	367,050	92,380	274,670	-	-	-	-	-	-	-	-	-
Waste Management Payments	12,301,000	6,188,911	6,112,089	-	-	-	-	-	-	-	-	-
Sewer Metro Services	-	-	-	-	-	-	-	-	-	-	-	-
(*) Debt Service Interest	-	-	-	16,425	3,668	12,757	-	-	-	-	-	-
Interfund Loan Repayment	-	-	-	-	-	-	-	-	-	-	-	-
Net Change Restricted Assets	-	-	-	-	-	-	-	-	-	-	-	-
Interfund Operating Rentals & Supplies	114,279	57,138	57,141	1,500	750	750	48,898	24,450	24,448	-	-	-
TOTAL OPERATING EXPENSES	14,970,227	7,306,970	7,663,257	691,875	323,323	368,552	1,197,358	601,137	596,221	241,230	671,432	(430,202)
OPERATING REVENUES LESS EXPENSES BEFORE DEPRECIATION	82,723	375,641	292,918	156,925	146,005	(10,920)	(263,558)	111,518	375,076	(239,730)	(662,218)	(422,488)
NON-OPERATING REVENUES												
Operating Transfers-in	-	-	-	-	-	-	250,000	-	(250,000)	-	-	-
Intergovernmental Loan	-	-	-	-	-	-	-	-	-	-	-	-
Other Non-Operating Revenues	-	-	-	-	-	-	-	-	-	-	-	-
NON-OPERATING EXPENSES												
Transfer to Capital Subfund	-	-	-	-	-	-	-	-	-	-	-	-
Other Operating Transfers-out	-	-	-	5,000	-	5,000	1,033	290	743	-	-	-
(*) Debt Service Principal	-	-	-	175,000	-	175,000	-	-	-	-	-	-
Net Change in Restricted Net Assets	-	-	-	-	(7,801)	(7,801)	-	-	-	-	-	-
Interfund Loan Repayment	-	-	-	40,100	20,155	19,945	-	-	-	-	-	-
BEGINNING WORKING CAPITAL - January 1, 2018	5,083,854	5,083,854	0	422,608	422,608	(0)	514,788	514,788	(0)	2,015,500	2,015,500	0
ENDING WORKING CAPITAL - June 30, 2018	5,166,577	5,459,495	292,918	359,433	556,259	196,826	500,197	626,016	125,819	1,775,770	1,353,282	(422,488)
NET CHANGE IN WORKING CAPITAL (see Note)	82,723	375,641	292,918	(63,175)	133,652	196,827	(14,591)	111,228	125,819	(239,730)	(662,218)	(422,488)
CAPITAL FUND:												
CAPITAL REVENUES												
Interest Revenue	-	-	-	-	1,969	1,969	-	2,070	2,070	-	-	-
Grants	-	-	-	-	-	-	-	-	-	-	-	-
Contributions	-	-	-	44,467	-	(44,467)	-	-	-	-	-	-
Other Non-Operating Revenue	-	-	-	-	-	-	-	-	-	-	-	-
Gain (Loss) On Sale Of Fixed Assets	-	-	-	-	-	-	-	-	-	-	-	-
Increase In Contributions - System Development	-	-	-	-	-	-	-	-	-	-	-	-
Interfund Revenues	-	-	-	-	-	-	-	-	-	-	-	-
Increase In Contributions - FAA	-	-	-	786,000	11,751	(774,249)	-	-	-	-	-	-
Proceeds of Debt Activity	-	-	-	-	-	-	-	-	-	-	-	-
Transfers In from Operating Sub-Fund	-	-	-	-	-	-	-	-	-	-	-	-
Transfer In from Other Funds	-	-	-	-	-	-	75,000	-	(75,000)	-	-	-
Other Sources	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL CAPITAL REVENUES	-	-	-	830,467	13,720	(816,747)	75,000	2,070	(72,930)	-	-	-
CAPITAL EXPENSES												
Other Non-Operating Expense	-	-	-	-	-	-	-	-	-	-	-	-
Increase In Fixed Assets - Salaries	-	-	-	106,429	-	106,429	-	-	-	-	-	-
Increase In Fixed Assets - Benefits	-	-	-	42,571	-	42,571	-	-	-	-	-	-
Increase In Fixed Assets - Services	-	-	-	-	-	-	-	33	(33)	-	-	-
Increase In Fixed Assets - Site Improvements	-	-	-	-	-	-	-	-	-	-	-	-
Increase In Fixed Assets - Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Increase In Fixed Assets - Construction	-	-	-	799,034	49,300	749,734	75,000	-	75,000	-	-	-
Operating Transfers Out	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL CAPITAL EXPENSES	-	-	-	948,034	49,300	898,734	75,000	33	74,967	-	-	-
BEGINNING WORKING CAPITAL - January 1, 2018	-	-	-	260,972	260,972	0	259,037	259,037	0	-	-	-
ENDING WORKING CAPITAL - June 30, 2018	-	-	-	143,405	225,393	81,988	259,037	261,075	2,038	-	-	-
NET CHANGE IN WORKING CAPITAL (see Note)	-	-	-	(117,567)	(35,579)	81,988	-	2,037	2,037	-	-	-
Total Change in Working Capital	82,723	375,641	292,918	(180,742)	98,072	278,814	(14,591)	113,265	127,856	(239,730)	(662,218)	(422,488)
(*) Depreciation	19,500	9,410	10,090	481,000	225,125	255,875	51,000	17,123	33,877	-	-	-
Working Capital = Current Assets minus Current Liabilities	-	-	-	-	-	-	-	-	-	-	-	-

OPERATING & CAPITAL FUNDS	INTERNAL SERVICE FUNDS											
Cash Basis through June 2018	WORKER'S COMPENSATION			FACILITIES			INNOVATION & TECHNOLOGY			EQUIPMENT RENTAL		
	Budget	YTD Actual	Variance	Budget	YTD Actual	Variance	Budget	YTD Actual	Variance	Budget	YTD Actual	Variance
OPERATING FUND:												
OPERATING REVENUES												
Charges For Service	1,008,100	510,464	(497,636)	3,463,200	1,833,088	(1,630,112)	6,212,031	3,104,284	(3,107,747)	2,260,325	1,135,444	(1,124,881)
Grants			-	49,000	-	(49,000)			-			-
Interest Earnings	2,600	13,869	11,269	8,800	17,100	8,300	5,500	15,584	10,084	-	26,531	26,531
Rents, Leases, Concessions, & Other	93,000	2,280	(90,720)	-	-	-	-	1,106	1,106	-	132,596	132,596
TOTAL OPERATING REVENUES	1,103,700	526,614	(577,086)	3,521,000	1,850,188	(1,670,812)	6,217,531	3,120,975	(3,096,556)	2,260,325	1,294,571	(965,754)
OPERATING EXPENSES												
Salaries & Wages	80,132	40,676	39,456	678,651	314,514	364,137	1,909,554	882,947	1,026,607	628,983	301,244	327,739
Benefits	367,336	87,498	279,838	383,710	167,891	215,819	887,603	407,254	480,349	331,116	154,371	176,745
Supplies	-	-	-	140,220	60,264	79,956	434,650	94,164	340,486	1,081,000	372,153	708,847
Other Service Charges	415,215	162,930	252,285	2,152,962	873,550	1,279,412	3,005,130	1,631,922	1,373,208	435,180	225,053	210,127
Intergovernmental Services (Less Transfers Out)	-	-	-	-	-	-	-	-	-	-	-	-
Waste Management Payments												
Sewer Metro Services												
(*) Debt Service Interest	-	-	-	-	-	-	-	-	-	2,618	1,523	1,095
Interfund Loan Repayment			-			-			-			-
Net Change Restricted Assets												
Interfund Operating Rentals & Supplies	-	-	-	143,811	71,904	71,907	190,795	95,400	95,395	220,212	110,226	109,986
TOTAL OPERATING EXPENSES	862,683	291,104	571,579	3,499,354	1,488,123	2,011,231	6,427,732	3,111,687	3,316,045	2,699,109	1,164,569	1,534,540
OPERATING REVENUES LESS EXPENSES BEFORE DEPRECIATION	241,017	235,510	(5,507)	21,646	362,064	340,418	(210,201)	9,288	219,489	(438,784)	130,002	568,786
NON-OPERATING REVENUES												
Operating Transfers-in				255,000	161,266	(93,734)	972,496	79,614	(892,882)	150,000	150,000	-
Intergovernmental Loan												
Other Non-Operating Revenues												
NON-OPERATING EXPENSES												
Transfer to Capital Subfund												
Other Operating Transfers-out				846,939	276,930	570,009	60,500	500	60,000	-	-	-
(*) Debt Service Principal										-	-	-
Net Change in Restricted Net Assets				-	300	300	-	-	-	-	(146,398)	(146,398)
Interfund Loan Repayment												
BEGINNING WORKING CAPITAL - January 1, 2018	1,625,120	1,625,120	(0)	1,741,924	1,741,924	0	1,804,816	1,804,816	(0)	3,110,811	3,110,811	0
ENDING WORKING CAPITAL - June 30, 2018	1,866,137	1,860,629	(5,508)	1,171,631	1,988,024	816,393	2,506,611	1,893,217	(613,394)	2,822,027	3,537,211	715,184
NET CHANGE IN WORKING CAPITAL (see Note)	241,017	235,510	(5,507)	(570,293)	246,100	816,393	701,795	88,402	(613,393)	(288,784)	426,400	715,184
CAPITAL FUND:												
CAPITAL REVENUES												
Interest Revenue							-	13,581	13,581	-	29,432	29,432
Grants												
Contributions							-	-	-	-	-	-
Other Non-Operating Revenue							-	-	-	-	-	-
Gain (Loss) On Sale Of Fixed Assets							-	-	-	-	-	-
Increase In Contributions - System Development							-	-	-	-	-	-
Interfund Revenues							-	-	-	1,703,631	851,814	(851,817)
Increase In Contributions - FAA							-	-	-	-	-	-
Proceeds of Debt Activity							-	-	-	-	-	-
Transfers In from Operating Sub-Fund							-	-	-	-	-	-
Transfer In from Other Funds							232,300	-	(232,300)	930,858	29,058	(901,800)
Other Sources							-	-	-	-	-	-
TOTAL CAPITAL REVENUES							232,300	13,581	(218,719)	2,634,489	910,304	(1,724,185)
CAPITAL EXPENSES												
Other Non-Operating Expense							-	-	-	-	-	-
Increase In Fixed Assets - Salaries							-	-	-	-	-	-
Increase In Fixed Assets - Benefits							-	-	-	-	-	-
Increase In Fixed Assets - Services							-	-	-	-	-	-
Increase In Fixed Assets - Site Improvements							-	-	-	-	-	-
Increase In Fixed Assets - Equipment							1,061,100	123,847	937,253	1,615,951	792,766	823,185
Increase In Fixed Assets - Construction							98,600	78,240	20,360	800,100	68,664	731,436
Operating Transfers Out							-	-	-	-	-	-
TOTAL CAPITAL EXPENSES							1,159,700	202,087	957,613	2,416,051	861,430	1,554,621
BEGINNING WORKING CAPITAL - January 1, 2018							1,837,285	1,837,285	0	3,453,808	3,453,808	(0)
ENDING WORKING CAPITAL - June 30, 2018							909,885	1,648,779	738,894	3,672,246	3,502,682	(169,564)
NET CHANGE IN WORKING CAPITAL (see Note)							(927,400)	(188,506)	738,894	218,438	48,874	(169,564)
Total Change in Working Capital	241,017	235,510	(5,507)	(570,293)	246,100	816,393	(225,605)	(100,104)	125,501	(70,346)	475,274	545,620

(*) Depreciation

Working Capital = Current Assets
minus Current Liabilities



AGENDA BILL APPROVAL FORM

Agenda Subject:

Ordinance No. 6691 (Tate) (10 Minutes)

Date:

September 4, 2018

Department:

Community Development

Attachments:

[Attachment 1 - Ordinance No. 6691](#)

[Attachment 2 - Ordinance No. 6691 Exhibit A](#)

[Attachment 3 - Ordinance No. 6677](#)

Budget Impact:

Current Budget: \$0

Proposed Revision: \$0

Revised Budget: \$0

Administrative Recommendation:**Background Summary:**

The purpose of this ordinance is to amend Ordinance No. 6677. Ordinance No. 6677 implemented the creation of an open space zoning district within the Auburn Zoning Ordinance and the City Zoning Map to be consistent with the 2015 Comprehensive Plan. Ordinance No. 6677 contained a map amendment exhibit that depicts the parcels to be zoned open space. However, the exhibit was not specifically referenced in the Ordinance language. Therefore, an amendment to Ordinance No. 6677 is required to formally adopt the open space zoning map amendment and thereby amend the City Zoning Map.

History of Ordinance No. 6677:

The purpose of Ordinance No. 6677 was to establish an open space-zoning district to implement the Open Space land use designation. Through Ordinance No. 6584 (adopted December 14, 2015), the City of Auburn adopted a new Comprehensive Plan at the end of 2015 that included a new land use map designation of "Open Space". Under the existing Comprehensive Plan document structure, each Comprehensive Plan land use designation is implemented by at least one zoning district (zone) that addresses the allowed uses and the zoning development standards. Ordinance No. 6677 was reviewed by the City Council at the February 12, 2018 study session and adopted on February 20, 2018, at the regular City Council meeting.

Request:

Schedule Ordinance No. 6691 for action by City Council at the regular meeting on September 17, 2018.

Reviewed by Council Committees:

Other: Legal, Planning

Councilmember:

Staff:

Tate

Meeting Date: September 10, 2018

Item Number:

ORDINANCE NO. 6691

AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF AUBURN, WASHINGTON RELATED TO ZONING; ADOPTING THE OPEN SPACE ZONING MAP AMENDMENT EXHIBIT TO THE CITY ZONING MAP

WHEREAS, Ordinance No. 6677, adopted on February 20, 2018, amended the City zoning code and zoning map to create a zoning district that implements the Open Space Land Use Designation of the Comprehensive Plan Map; and

WHEREAS, While the Planning Commission and Council had reviewed a proposed map that reflected the Open Space Land Use Designation, Ordinance No. 6677 did not contain language specifically identifying the map amendment exhibit related to Open Space Zoning; and

WHEREAS, this Ordinance is a technical amendment to Ordinance No. 6677 that formally adopts the open space zoning map amendment, and amends the City Zoning Map; and

NOW, THEREFORE, THE CITY COUNCIL OF THE CITY OF AUBURN, WASHINGTON, DO ORDAIN as follows:

Section 1. Amendment to City Code. That the City Zoning Map is amended as set forth in Exhibit "A".

Section 2. Implementation. The Mayor is hereby authorized to implement such administrative procedures as may be necessary to carry out the directions of this legislation.

Section 3. Severability. The provisions of this ordinance are declared to be separate and severable. The invalidity of any clause, sentence, paragraph, subdivision, section or portion of this ordinance, or the invalidity of the application thereof to any

person or circumstance shall not affect the validity of the remainder of this ordinance, or the validity of its application to other persons or circumstances.

Section 4. Effective Date. This Ordinance shall take effect and be in force five days from and after its passage, approval and publication as provided by law.

Introduced: _____

Passed: _____

Approved: _____

CITY OF AUBURN

NANCY BACKUS, MAYOR

ATTEST:

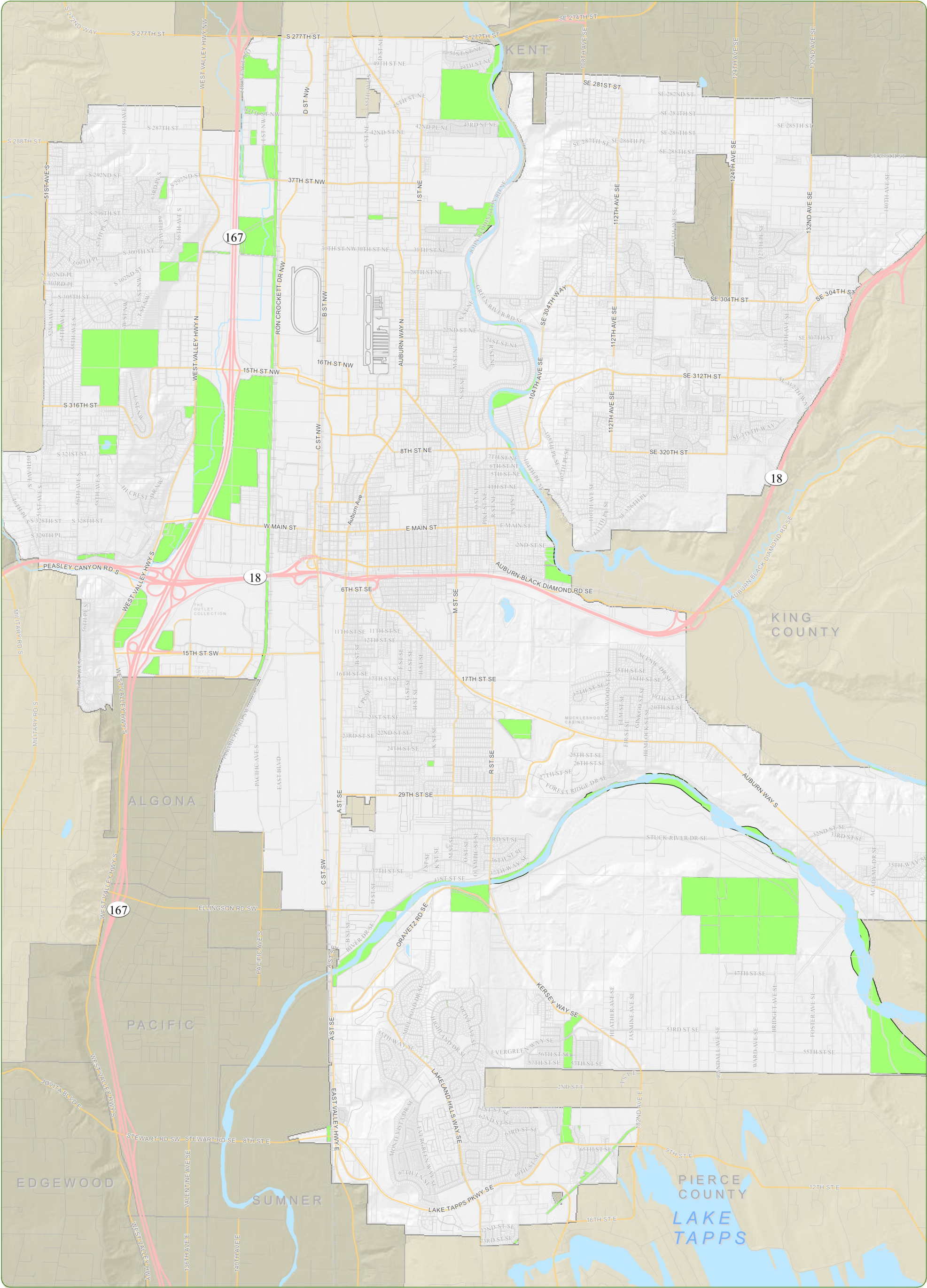
Shawn Campbell, MMC, City Clerk

APPROVED AS TO FORM:

Steven L. Gross, City Attorney

PUBLISHED: _____

Proposed Open Space Zoning Amendment



 Proposed Zoning District



Printed On: 8/17/2018
Map ID: 5957

Information shown is for general reference purposes only and does not necessarily represent exact geographic or cartographic data as mapped. The City of Auburn makes no warranty as to its accuracy.

ORDINANCE NO. 6 6 7 7

AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF AUBURN, WASHINGTON, AMENDING SECTIONS 18.02.070, 18.35.020, 18.35.030, 18.35.040, OF THE AUBURN CITY CODE AND THE CITY ZONING MAP, CREATING A NEW OPEN SPACE ZONING DISTRICT

WHEREAS, by Ordinance No. 6584, on December 14, 2015 the City of Auburn adopted a new Comprehensive Plan that establishes a new land use map designation of "Open Space" by map and text; and

WHEREAS, under the existing comprehensive plan document structure, each Comprehensive Plan land use designation is implemented by at least one zoning district (zone) that addresses the allowed uses and the zoning development standards. Currently, there is no implementing Open Space zoning district in the Auburn City Code; and

WHEREAS, the purpose of this amendment to the City zoning code and zoning map is to create a zoning district that implements the Open Space Land Use Designation of the Comprehensive Plan Map; and

WHEREAS, pursuant to RCW 36.70A the proposed code language was transmitted to the Washington State Department of Commerce on April 20, 2017. The transmittal initiated the 60-day state agency review period. The 60-day state agency comment period expired on June 19, 2017. The City did not receive any state agency comments.

WHEREAS, the code amendment was subject to environmental review process under the Washington State Environmental Policy Act (SEPA). A Determination of Non-

Significance (DNS) was issued June 13, 2017 and the City observed a fifteen-day public comment period; and

WHEREAS, the Planning Commission reviewed the code and map amendment and duly deliberated the effect of the text and map amendment on public and private property owners at its December 6, 2016, January 4, 2017, March 7, 2017, and April 4, 2017 Planning Commission meetings; and

WHEREAS, the City received three public comment letters in response to notice of the public hearing, and one additional notice prior to the Planning Commission public hearing; and

WHEREAS, the Planning Commission held a public hearing on the proposed amendments at the July 5, 2017 Planning Commission meeting, and requested that staff conduct additional noticing efforts to Andrew and Elena Cherny and coordination with the Muckleshoot Indian Tribe (MIT); and

WHEREAS, at the continued public hearing on August 8, 2017, after the close the public hearing the Planning Commission forwarded a recommendation for approval to the City Council; and

WHEREAS, Ordinance No. 6667, pertaining to the 2017 annual Comprehensive Plan amendments, modified the land use designation of numerous parcels that were included in the proposed "open space zoning district map amendment. Thus, prompting their removal from the proposed open space zoning map amendment; and

WHEREAS, per Auburn City Code Section 18.01.050, adopted under Ordinance No. 6667 (on December 18, 2017) the City of Auburn recognizes and acknowledges that

the Muckleshoot Indian Tribe has jurisdiction and land use control over "Indian Lands". The designation of city zoning and land use regulations that might appear to affect any Indian Lands does not, and is not intended to, usurp or exercise land use control over such lands. Any such city regulations are intended to identify what zoning or land-use provisions would apply to such lands were they not under Indian jurisdiction, or were the land to change in ownership or jurisdictional character. Until those circumstances change for such lands, the city regulations shall be for informational purposes only; and

NOW, THEREFORE, THE CITY COUNCIL OF THE CITY OF AUBURN, WASHINGTON, DO ORDAIN as follows:

Section 1. Amendment to City Code. That Section 18.02.070 of the Auburn City Code be and the same hereby is amended to read as follows:

- 18.02.070 Establishment of zones.
- A. The city is divided into the following classes of zones:
 1. RC, residential conservancy zone (one dwelling unit per four acres);
 2. R-1, residential zone (one dwelling unit per acre);
 3. R-5, residential zone (five dwelling units per acre);
 4. R-7, residential zone (seven dwelling units per acre);
 5. R-10, residential zone (10 dwelling units per acre);
 6. R-16, residential zone (16 dwelling units per acre);
 7. R-20, residential zone (20 dwelling units per acre);
 8. RMHC, manufactured/mobile home community zone;
 9. RO, residential office zone and RO-H, residential office-hospital zone;
 10. C-N, neighborhood shopping zone;
 11. C-1, light commercial zone;
 12. C-2, central business zone;
 13. C-3, heavy commercial zone;
 14. M-1, light industrial zone;
 15. M-2, heavy industrial zone;
 16. BP, business park zone;
 17. LF, airport landing field zone;
 18. P-1, public use zone;
 19. UNC, unclassified use zone;

- 20. I, institutional use zone;
- 21. EP, environmental park zone;
- 22. DUC, downtown urban center zone;
- 23. OS, open space zone.

B. The zones set out in Subsection A of this Section are established as the designations, locations, and boundaries thereof as set forth and indicated on the zoning map.

C. The intent statement for each zone set forth in this title shall be used to guide the application of the zones to all lands in the City of Auburn. The intent statements shall guide interpretation and application of land use regulations within the zones, and any change to the range of allowed uses within each zone through amendment to this title. (Ord. 6245 § 2, 2009.)

Section 2. Amendment to City Code. That Section 18.35.020 of the Auburn

City Code is amended to read as follows:

18.35.020 Intent of special purpose zones.

A. General. This section describes the intent for each of the city's special purpose zones. These intent statements may be used to guide the interpretation of the regulations associated with each zone.

B. RO and RO-H Residential Office and Residential Office-Hospital Zone. The RO and RO-H is intended primarily to accommodate small-scale business and professional offices, medical and dental clinics, and banks and similar financial institutions at locations where they are compatible with residential uses. Some retail and personal services may be permitted if supplemental to the other uses allowed in the zone. This zone is intended for those areas that are in transition from residential to commercial uses along arterials or near the hospital. Conversion of residential uses to commercial uses is geared towards encouraging adaptive re-use of existing single-family structures that continue to appear in accord with the single-family residential character. The RO-H designation is to be used exclusively for the hospital area, located in the vicinity of 2nd Street NE and Auburn Avenue, and is intended to be used for medical and related uses and those uses compatible with the medical community

C. P-1 Public Use Zone. The P-1 zone is intended to provide for the appropriate location and development of public uses that serve the cultural, educational, recreational, and public service needs of the community.

D. I Institutional Zone. The I zone is intended to provide an area wherein educational, governmental, theological, recreational, cultural and other public and quasi-public uses may be allowed to develop. It is further intended these areas be significant in scope which will allow a combination of uses which may not be permitted outright within other zones. This district is not intended to include those smaller or singular public uses which are consistent with and permitted in other zones.

E. OS Open Space Zone. The OS zone is intended to provide for land uses that tend to be managed in a largely undeveloped character, including passive parks.

watersheds, natural and urban conservancy shoreline areas, significant wildlife habitats, large stormwater detention ponds or floodplain ponds, utility corridors with public access, and areas with significant development restrictions. Park lands included in the Open Space zone tends to be predominately passive in character and with relatively fewer developed facilities than parks included in the Institutional zone. Private sites containing critical areas or shorelines may be included. (Ord. 6434 § 1, 2012.)

Section 3. Amendment to City Code. That Section 18.35.030 of the Auburn City

Code be and the same hereby is amended to read as follows:

18.35.030 Uses.

Table 18.35.030 Permitted, Administrative, Conditional and Prohibited Uses by Zone

Permitted, Administrative, Conditional and Prohibited Uses by Zone						P – Permitted C – Conditional A – Administrative X – Prohibited
LAND USE	Zoning Designations					Standards for Specific Land Uses
	RO	RO-H	P-1	I	OS	

PUBLIC

Animal shelter, public	X	X	P	X	<u>X</u>	
Government facilities, this excludes offices and related uses that are permitted outright	A	A	P	P	<u>C</u>	
Municipal parks and playgrounds	P	P	P	P	<u>P</u>	

RECREATION, EDUCATION AND PUBLIC ASSEMBLY

Campgrounds and recreational vehicle parks, private	X	X	X	P	<u>P</u>	
<u>Recreational vehicle parks, private</u>	<u>X</u>	<u>X</u>	<u>X</u>	<u>P</u>	<u>X</u>	
Cemetery, public	X	X	P	A	<u>X</u>	
Cemetery, private	X	X	X	A	<u>X</u>	

Table 18.35.030 Permitted, Administrative, Conditional and Prohibited Uses by Zone

Permitted, Administrative, Conditional and Prohibited Uses by Zone						P – Permitted C – Conditional A – Administrative X – Prohibited
LAND USE	Zoning Designations					Standards for Specific Land Uses
	RO	RO-H	P-1	I	OS	
College, university, public	X	X	A	A	<u>X</u>	
Commercial recreation facility – Indoor	X	X	X	P	<u>X</u>	
Commercial recreation facility – Outdoor	X	X	X	A	<u>C</u>	ACC 18.57.025(A)
Conference/convention facility	X	X	X	A	<u>X</u>	
Library, museum	X	X	P	P	<u>A</u>	
Meeting facility, public or private	A	A	P	P	<u>A</u>	
Private school – specialized education/training (for profit)	P	P	X	P	<u>X</u>	
Public schools (K-12) and related facilities	X	X	P	P	<u>X</u>	
Religious institutions, lot size less than one acre	A	P	X	P	<u>X</u>	
Religious institutions, lot size more than one acre	C	A	X	P	<u>X</u>	
Studio – Art, dance, martial arts, music, etc.	P	X	X	X	<u>X</u>	

RESIDENTIAL

Duplex	P (1)	X	X	A	<u>X</u>	
Home occupation	P	P	X	P	<u>P</u>	Chapter 18.60 ACC

Table 18.35.030 Permitted, Administrative, Conditional and Prohibited Uses by Zone

Permitted, Administrative, Conditional and Prohibited Uses by Zone						P – Permitted C – Conditional A – Administrative X – Prohibited
LAND USE	Zoning Designations					Standards for Specific Land Uses
	RO	RO-H	P-1	I	OS	
Live/work, work/live unit	A	P	X	A	<u>X</u>	
Multiple-family dwellings, stand-alone	P (2)	A (3)	X	A	<u>X</u>	
One detached single-family dwelling	P	X	X	X	<u>P (5)</u>	
Nursing home, assisted living facility	A	A	X	P	<u>X</u>	
Senior housing	A	A	X	A	<u>X</u>	

RETAIL

Restaurant, cafe, coffee shop, excluding drive-through facilities	A	A	P	A	<u>X</u>	
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SERVICES

Banking and related financial institutions, excluding drive-through facilities (4)	P	P	X	X	<u>X</u>	
Daycare, including mini daycare, daycare center, preschools or nursery schools	A	P	X	P	<u>A</u>	
Home-based daycare	P	P	X	P	<u>P</u>	
Medical services – Clinic or urgent care (4)	P	P	X	X	<u>X</u>	
Mortuary, funeral home, crematorium	X	P	X	X	<u>X</u>	
Professional offices	P	P	X	A	<u>A</u>	

Table 18.35.030 Permitted, Administrative, Conditional and Prohibited Uses by Zone

Permitted, Administrative, Conditional and Prohibited Uses by Zone						P – Permitted C – Conditional A – Administrative X – Prohibited
LAND USE	Zoning Designations					Standards for Specific Land Uses
	RO	RO-H	P-1	I	OS	
Personal service shops	P	P	X	X	X	
Pharmacies	X	P	X	X	X	
<u>TRANSPORTATION, COMMUNICATIONS AND INFRASTRUCTURE</u>						
Utility facilities, substations, utility transmission or distribution line	X	X	X	X	A	See ACC 18.02.040(E)
<u>OTHER USES THAT ARE NOT LISTED</u>						
Other uses may be permitted by the planning director or designee if the use is determined to be consistent with the intent of the zone and is of the same general character of the uses permitted.	P	P	P	P	P	

Notes:

1. Duplexes, 3,600 square feet of lot area per dwelling unit is required.
2. Multifamily dwellings; provided, that 2,400 square feet of lot area is provided for each dwelling unit.
3. Multifamily dwellings; provided 1,200 square feet of lot area is provided for each dwelling unit.
4. Permitted within a public college or university as an amenity or service provided to students. A stand-alone bank or medical services/clinic is not permitted.
5. One single-family detached dwelling unit per existing legal lot. No residential subdivisions permitted in the open space zone.

(Ord. 6642 § 11, 2017; Ord. 6434 § 1, 2012.)

Section 4. Amendment to City Code. That Section 18.35.040 of the Auburn

City Code be and the same hereby is amended to read as follows:

18.35.040 Development standards.

Table 18.35.040 RO, RO-H, P-1, I Zone Development Standards

Development Feature	Requirement by Zones				
	RO Residential I Office	RO-H Residential Office-Hospital	P-1 Public Use	I Institutional	OS <u>Open Space</u>
Minimum lot area	7,200 sf	None	None	6,000 sf	<u>None</u>
Minimum lot width, depth	50 ft, 80 ft	None	None	60 ft, 80 ft	<u>None</u>
Maximum lot coverage	55 percent (1)	None	None	35 percent	<u>5 percent</u>
Maximum impervious area	NA	NA	NA	NA	<u>20 percent (7)</u>
Setbacks	<i>Minimum setbacks required for primary structures. See ACC 18.31.070 for exceptions to these requirements.</i>				
Front	20 ft (2)	10 ft	20 ft	20 ft	<u>20 ft</u>
Side – Interior	5 ft	None	5 ft (4)	5 ft	<u>5 ft</u>
Side – Corner	10 ft	10 ft	10 ft	10 ft	<u>10 ft</u>
Rear	25 ft (3)	None	25 ft	25 ft	<u>25 ft</u>
Accessory structure(s)	See note (5) below	NA	NA	See note (5) below	
Height limit	<i>Maximum allowable height of structures. See ACC 18.31.030 (Height limitations – Exceptions) for height limit exceptions.</i>				
Maximum height	35 ft	65 ft	45 ft	45 ft (6)	<u>35 ft</u>
Fences and hedges	See Chapter 18.31 ACC				

Table 18.35.040 RO, RO-H, P-1, I Zone Development Standards

Development Feature	Requirement by Zones				
	RO Residential I Office	RO-H Residential Office-Hospital	P-1 Public Use	I Institutional	OS <u>Open Space</u>
Landscaping	See Chapter 18.50 ACC				
Parking	See Chapter 18.52 ACC				
Signs	See Chapter 18.56 ACC				
Lighting	See Chapter 18.55 ACC				
Nonconforming structures, land and uses	See Chapter 18.54 ACC				

Notes:

1. New single-family residential or conversions of single-family residences to commercial uses with additions greater than a total or cumulative area of 200 square feet on the property since the adoption of Ordinance No. 6231, then the maximum lot coverage is 35 percent.
2. New single-family residential or conversions of single-family residences to commercial uses with additions of 200 square feet or less, then the front yard setback is 10 feet.
3. New single-family residential or conversions of single-family residences to commercial uses with additions of 200 square feet or less, then the rear yard setback is 15 feet.
4. A 25-foot setback is required when adjacent to a residential zone.
5. Accessory structures shall meet all the required setbacks of the zone with the exception that the rear yard setback may be reduced to five feet; provided, that any structure with a vehicle entrance from a street (public or private) or public alley shall be set back a minimum of 20 feet.
6. Maximum building height for residential dwellings: 30 feet. Accessory buildings to residential dwellings: 16 feet.
7. Maximum impervious area includes all hard surfaces per Auburn City Code 13.48.010(J).
(Ord. 6434 § 1, 2012.)

Section 5. Implementation. The Mayor is hereby authorized to implement such administrative procedures as may be necessary to carry out the directions of this legislation.

Ordinance No. 6677
January 26, 2018
Page 10

Section 6. Severability. The provisions of this ordinance are declared to be separate and severable. The invalidity of any clause, sentence, paragraph, subdivision, section or portion of this ordinance, or the invalidity of the application thereof to any person or circumstance shall not affect the validity of the remainder of this ordinance, or the validity of its application to other persons or circumstances.

Section 7. Effective Date. This Ordinance shall take effect and be in force five days from and after its passage, approval and publication as provided by law.

Introduced: FEB 20 2018
Passed: FEB 20 2018
Approved: FEB 20 2018

CITY OF AUBURN



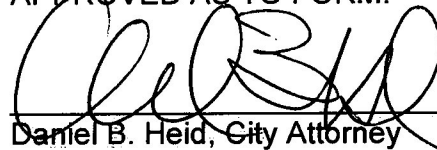
NANCY BACKUS, MAYOR

ATTEST:



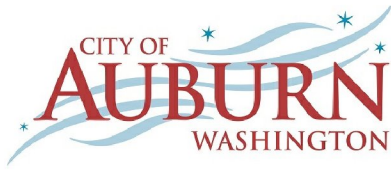
Danielle E. Daskam, City Clerk

APPROVED AS TO FORM:



Daniel B. Heid, City Attorney

PUBLISHED: Seattle Times February 26, 2018



AGENDA BILL APPROVAL FORM

Agenda Subject:
Park Rules (Faber) (15 Minutes)

Department:
Parks/Art and Recreation

Attachments:
[Park Rules](#)

Date:
September 5, 2018

Budget Impact:
Current Budget: \$0
Proposed Revision: \$0
Revised Budget: \$0

Administrative Recommendation:
No Action Requested, Discussion only.
Background Summary:
Follow-up to City Council request for discussion
Reviewed by Council Committees:

Councilmember: Peloza
Meeting Date: September 10, 2018

Staff: Faber
Item Number:

Park Rules

- Related to public peace, health, safety and welfare of park users
- City Code Chapter 2.22 establishes the laws related to the Parks system.
- Last updated via Ordinance 6465 in 2013
- **Penalty:** Class 1 Infraction; Gross Misdemeanor or Misdemeanor or other applicable law

AUBURN PARK RULES

-  **PARK HOURS:** The park is open ½ hour before sunrise and closes ½ hour after sunset or ½ hour after ball field lights go out.ACC 2.22.220
-   **PERMITS:** Permits are required for all organized public gatherings and the selling of food, merchandise, or services.ACC 2.22.040; 2.22.050; 2.22.090
-  **NOISE:** Use of PA systems or other sound amplifying devices must be approved by specific permit. Noise beyond 50 feet may result in a fine up to \$500.ACC 8.28.010; 2.22.040; 2.22.050
-    **VEHICLES:** Vehicular traffic, including bicycles and skateboards, are restricted to roads and/or trails specifically designated for their use.ACC 2.22.200
-   **DRUGS & LIQUOR:** Display, possession, or consumption of drugs and/or intoxicating liquors in any park is prohibited.ACC 2.22.080; RCW 69.51A.060.1

ATTENTION DOG WALKERS: CITY CODE REQUIRES YOU TO CLEAN UP AFTER YOUR DOGS AND USE A LEASH



ATTENTION DOGS:
GRRR, BARK, WOOF-WOOF. GOOD DOG!

Animal Control 253-931-3062 or 911
Parks Department: 253-931-3043
Reference Auburn City Code: ACC 2.22.120; ACC 2.22.130; ACC 6.02.132

Page 74 of 93

AUBURN PARK RULES

-  **PARK HOURS:** The park is open ½ hour before sunrise and closes ½ hour after sunset or ½ hour after ball field lights go out.ACC 2.22.220
-   **PERMITS:** Permits are required for all organized public gatherings and the selling of food, merchandise, or services.ACC 2.22.040; 2.22.050; 2.22.090
-  **NOISE:** Use of PA systems or other sound amplifying devices must be approved by specific permit. Noise beyond 50 feet may result in a fine up to \$500.ACC 8.28.010; 2.22.040; 2.22.050
-    **VEHICLES:** Vehicular traffic, including bicycles and skateboards, are restricted to roads and/or trails specifically designated for their use.ACC 2.22.200
-   **DRUGS & LIQUOR:** Display, possession, or consumption of drugs and/or intoxicating liquors in any park is prohibited.ACC 2.22.080; RCW 69.51A.060.1
-  **OVERNIGHT USE:** Camping in any park is prohibited unless designated campsite at Game Farm Wilderness Campground.ACC 2.22.210
-   **LITTER/DESTRUCTION OF PROPERTY:** It is unlawful to litter or damage or destroy any real or personal property within a park. Cutting, removing, or destruction of any turf, plant, shrub, tree, or flower is prohibited.ACC 2.22.070; 2.22.100; 2.22.110; 2.22.140
-  **FIREWORKS:** It is unlawful to possess, shoot, fire, or explode any fireworks or explosives in any park.ACC 2.22.190; ACC 8.24.010
-   **ANIMALS:** Dogs and cats must be on a leash unless in a designated off-leash area. You must clean-up after your pet. Feeding or disturbing any bird or animal in the park is prohibited. (Animal Control: 253-931-3062 or 911)ACC 2.22.120; ACC 2.22.130; ACC 6.02.132
-   **OTHER EQUIPMENT:** It is unlawful to golf, use motorized model aircraft, air guns, or other similar implements.ACC 2.22.180
-  **FIRES:** Fires are allowed only in park-installed or portable barbecues or by special permit.ACC 2.22.170

Any violation of a park rule, the Auburn City Code, or the revised Code of Washington can result in your exclusion from the park system as well as fines up to \$500. For a list of Auburn City Codes, visit the City Clerk's Office or find them online at www.auburnwa.gov.

Auburn Police Department:
Emergency 911 | Non-emergency 253-288-2121

City of Auburn Parks, Arts & Recreation
www.auburnwa.gov/parks | 253-931-3043

AUBURN
MORE THAN YOU IMAGINED

Park Policy

- Sets operational policy related to Parks, Arts and Recreation
- Last updated in 2013
- Examples include Community Garden Policy, Campground Policy, Youth/Adult Sports Policy
- Penalty: violation of Policy can lead to a trespassing infraction per city code

Auburn Community Garden

REMINDER TO VISITORS:



**NO PETS
IN GARDENS**



STAY ON PATH



**DO NOT ENTER GARDENS
UNLESS AUTHORIZED BY OWNER**

These are private gardens. Gardeners work hard to grow food for themselves and for the Auburn Food Bank.

- Please respect these gardens from the pathway.
- Please do not enter peoples gardens.
- Please keep pets out of gardens.

Thank you.

produce
MORE THAN YOU I

For more information or to rent a garden plot, call Auburn Parks, Arts & Recreation at 253-931-3043



To help preserve the synthetic the following rules:

- Groups with rental permits
- Sunflower seeds and gum are not allowed
- Only players and coaches are allowed
- Metal cleats and spikes are not allowed
- Tennis shoes and rubber mats are allowed
- No food or beverage, except water, inside the fenced area.
- Spectators may use the bleacher areas and must stay outside the fenced area.
- All pets must remain outside the fenced area.
- Alcohol/drugs/tobacco products are prohibited.
- No bicycles allowed inside the fenced area.

To reserve these fields please call 253-931-3043.

A portion of these fields were funded by the Washington Wildlife and Recreation Program through a grant program administered by the Washington State Recreation Conservation and Funding Board and with funding from a King County Youth Sport Facility grant.

Thank You and Enjoy!

City of Auburn Parks, Arts & Recreation

AUBURN * MORE THAN YOU IMAGINED

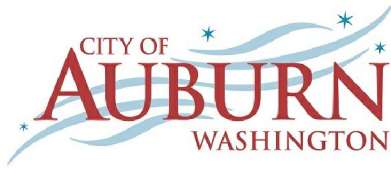
TENNIS COURT RULES

- These courts are for tennis playing **only**, no soccer, no volleyball, no baseball, etc.
- Court hours from 7:00 a.m. - 10:30 p.m.
- No pets.
- No bicycles, roller blades or skate boards.
- Proper footwear required.
- Do not abuse nets or other equipment.
- One hour limit if waiting line.
- Lights are free of charge, press the button in the southwest corner of the tennis courts to turn on lights.
- Auburn Parks, Arts and Recreation classes and events have priority.
- Tennis lessons are available through the Auburn Parks, Arts & Recreation Department.

City of Auburn
Parks, Arts & Recreation

253-931-3043 | www.auburnwa.gov/play

AUBURN
MORE THAN YOU IMAGINED



AGENDA BILL APPROVAL FORM

Agenda Subject:

Fireworks Season Review (Pierson) (15 Minutes)

Department:

Police

Attachments:

[2018 Fireworks Report](#)

Date:

September 5, 2018

Budget Impact:

Current Budget: \$0

Proposed Revision: \$0

Revised Budget: \$0

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

Pierson

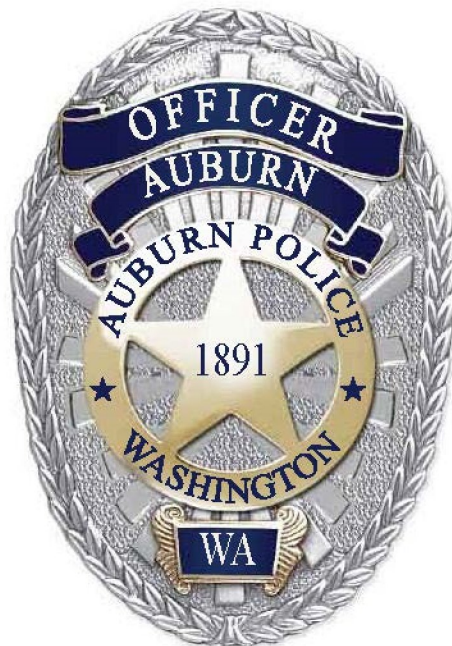
Meeting Date: September 10, 2018

Item Number:



AUBURN POLICE DEPARTMENT

2018 FIREWORKS REPORT





AUBURN POLICE DEPARTMENT

Background

In 2018, the Auburn Police Department continued to maintain a “zero tolerance” policy on the possession and/or discharge of illegal fireworks in the city. If officers were able to establish probable cause for either possession or discharge of illegal fireworks, they were to cite the appropriate city code. If officers were unable to establish probable cause for a particular individual, and fireworks were present, the fireworks were to be confiscated for destruction.

Objectives

Objectives from 2017 were continued in 2018.

1. Continue efforts to improve communication and collaborative efforts with representatives from the Muckleshoot Indian Tribe.

- Chief Pierson and Officer Adamski have continued cultivating relationships with the Muckleshoot Tribe through monthly meetings with the Muckleshoot Law and Order Committee. Councilman Mike Jerry was again the primary contact for the Tribe regarding fireworks issues.
- The Tribe communicated well with the City, giving advance notice of when vendor displays would take place. The City was able to notify citizens of the event so they could plan accordingly.
- The Tribe continued with the same hours of operation for the stands as 2017, the stands and discharge area were open until 2200 Sunday-Thursday and until 0000 on Friday and Saturday. The Tribe maintained the hours of operation on July 4th to 0200 on July 5th. The Tribe continued their agreement not to allow the discharge of fireworks at the stands after 0200 on July 5th.

2. Continue with an active Officer presence and enforcement in the neighborhoods with proactive fireworks patrols and response to 911 complaints of fireworks.

- Fireworks emphasis patrols started this year on June 26th and ran through July 5th.
- APD maintained our deployment of 6 Officers and a Sergeant at the stands on July 4th.



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Results

During the 2018 fireworks emphasis (excluding July 4th), 12 officers worked a total of 78.5 hours between June 26th and July 5th. In 2017, we had 15 officers work 85 hours between June 26th and July 5th. Unplanned critical incidents pulled officers away from the scheduled emphasis, resulting in fewer hours worked in 2018.

On July 4th, 19 Officers and two Sergeants were assigned to fireworks emphasis patrols throughout the city, an increase from 16 officers in 2017. The increase was a result of significant firework activity occurring in city parks last year, resulting in an additional sergeant and two officers specifically responsible for parks this year. Officers worked as two man units utilizing marked units increasing visibility to the citizens. There were only three unmarked detective vehicles used this year, one of which was used by a sergeant.

Six officers and one Sergeant were deployed to the fireworks stands for crowd control and a police presence in the discharge area. Several thousand citizens patronized the stands throughout the day. There were no significant injuries to civilians at either the discharge area or the fireworks stands. On the evening of July 4th, at about 2230, a fireworks stand caught on fire and briefly spread to adjacent vegetation. The fireworks commissioner made a decision to close the discharge area at that time.

On June 3rd, an 18 year old male was injured by an M-80 on the west hill. On July 4th, a 31 year old male was injured when a mortar detonated in his hand along the river bank in the 3700 block of I ST NE. Both subjects sustained serious injuries to their hands.

There were no reported injuries to officers this year.

The peak activity hours for firework related calls was between 9:00 p.m. and 12:00 a.m. Emphasis units secured at 0200 and there were only three firework related calls between 0200 and 0800.

Sergeant Adams identified Tribal Members in charge of the stands and maintained contact throughout the evening. A request was made to APD to close the discharge area at approximately 10:30 P.M. At approximately 11:45 P.M the stands were sold out and closed.



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4TH OF JULY - SNAPSHOT

There were a total of 181 fireworks-related calls for service between **1100 hours on July 4th through 0800 hours on July 5th**.

Calls by District:

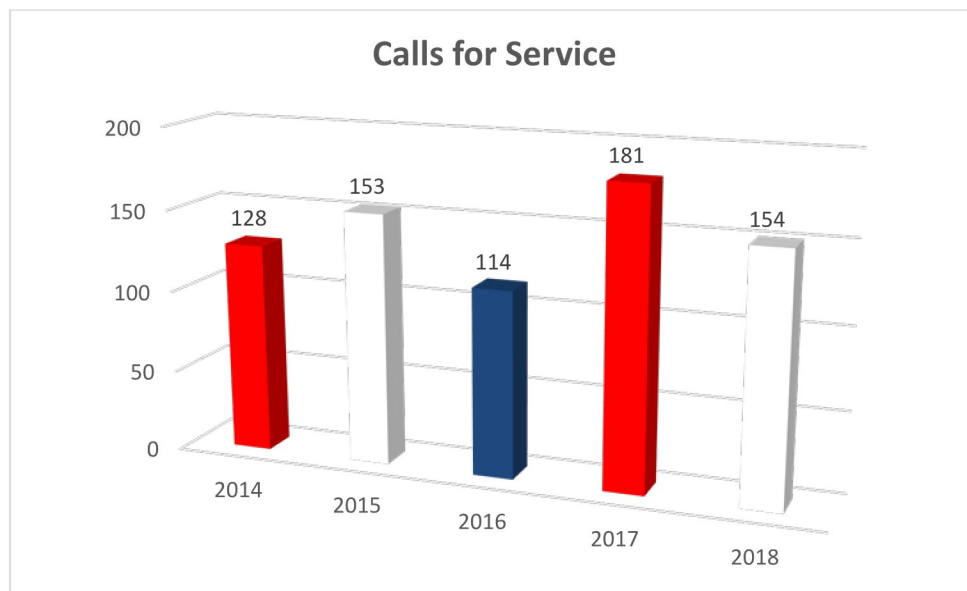
District 1 - 24
District 2 - 34
District 3 - 13
District 4 - 30
District 5 - 19
District 6 - 34

The calls by district for the 4th of July, show the two highest districts as the 2 and the 6. Patrol district 2 also had the highest call volumes in 2017. The 2 district is north of HWY 18 and east of Auburn Way N to the river. The 6 district is the south east section of the city and includes the Muckleshoot Hill, where the discharge area is located.

4TH OF JULY - OVER THE YEARS

Fireworks calls for activity between 1100 on 7/4 through 0800 on 7/5 for the past five years.

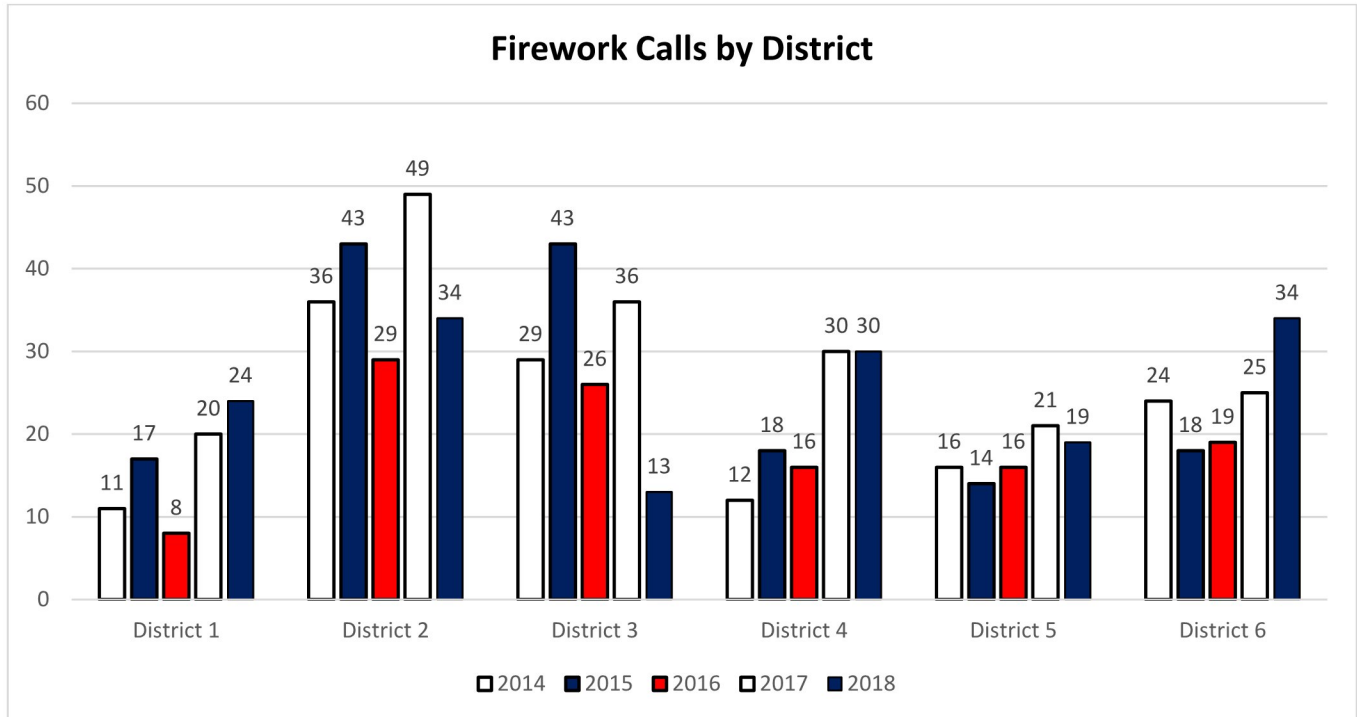
	2014	2015	2016	2017	2018
Calls for Service	128	153	114	181	154





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4TH OF JULY CALLS BY DISTRICT – OVER THE YEARS



CALLS FOR SERVICE – OTHER VALLEY AGENCIES

This chart shows Auburn in comparison to other valley cities. The numbers below represent fireworks-related calls for service from 1100 on 7/4 to 0800 on 7/5. Compared to 2017, Auburn experienced a 15% decrease in calls, Kent experienced the largest decrease at 35%. Renton experienced the highest increase of 31%.

	1100 on 7/4/2017 to 0800 on 7/5/2017	1100 on 7/4/2017 to 0800 on 7/5/2018
Kent	297	193
Auburn	181	154
Federal Way	120	156
Tukwila	42	45
Renton	31	131



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FIREWORK SEASON – OVER THE YEARS

Calls for service, cases, and arrests over the past five years are captured below.

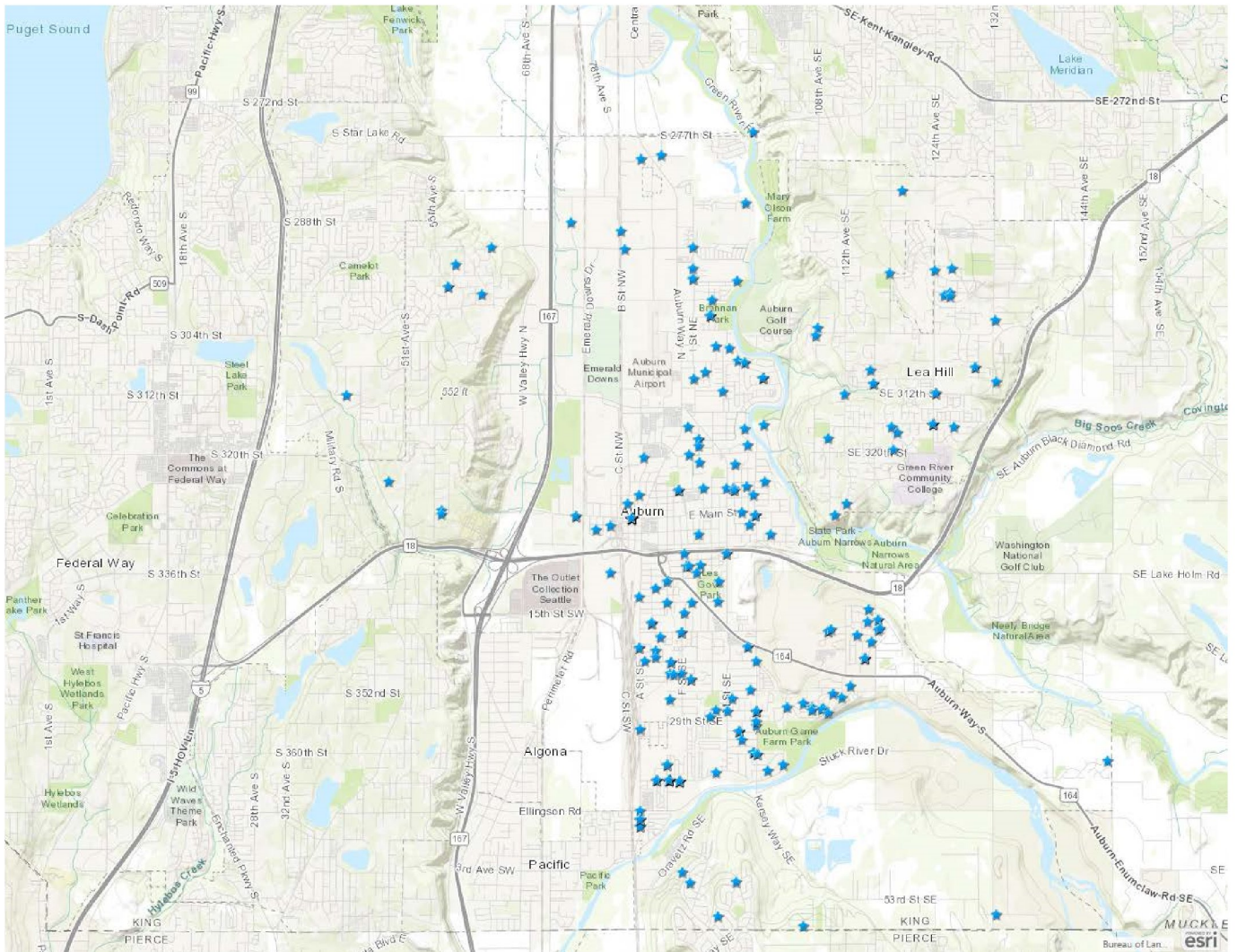
	6/1/2014 to 7/5/2014	6/1/2015 to 7/5/2015	6/1/2016 to 7/5/2016	6/1/2017 to 7/5/2017	6/1/2018 to 7/5/2018
Fireworks Calls for Service	317	316	320	392	288
Cases Written	7	5	4	4	7
Arrests Made	3	4	2	2	8

	2017	2018
Patrol District 1	31	33
Patrol District 2	98	64
Patrol District 3	55	35
Patrol District 4	63	54
Patrol District 5	63	33
Patrol District 6	82	70



AUBURN POLICE DEPARTMENT

MAP





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Confiscated Fireworks

Auburn Police Officers confiscated a total 309 separate fireworks.





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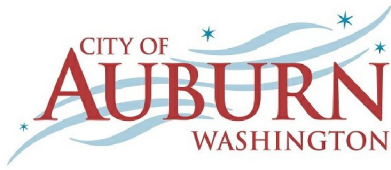
Lessons Learned

For 2018, the department again focused on areas that had the highest volume of firework complaints in the past and shifted emphasis enforcement to those areas as needed. As a result, firework related calls were reduced.

For the second year in a row, VRFA shared our SpecOps channel, facilitating communications between police and fire.

Co-operation with the Tribe was again excellent. Tribal representatives for the stands were in constant communication with Sgt Adams, who was the stands supervisor. This lead to the stands being closed prior to targeted deadline of 0200.

An emphasis was placed on patrolling the parks, which reduced the amount of firework debris left behind.



AGENDA BILL APPROVAL FORM

Agenda Subject:

Identity Theft (Gross) (15 Minutes)

Department:

Public Works Committee
Voting

Attachments:

[Memo](#)

Date:

September 6, 2018

Budget Impact:

Current Budget: \$0
Proposed Revision: \$0
Revised Budget: \$0

Administrative Recommendation:**Background Summary:**

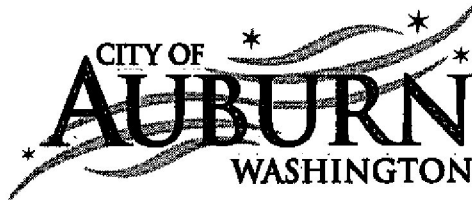
Follow up on previous Identity Theft discussion.

Reviewed by Council Committees:**Councilmember:**

Meeting Date: September 10, 2018

Staff:

Item Number:



Interoffice Memorandum

To: Mayor Backus
City Council

From: Steve Gross, City Attorney *SG*
Harry Boesche, Jr., Chief City Prosecutor *HB*

Date: September 6, 2018

Re: Adoption of Identity Theft as a City Crime

At its August 27, 2018 Study Session, Council asked several questions regarding our office's request to adopt Identity Theft as a crime. Here is our response.

1. Filing and Disposition Standards relevant to this issue.

A. RCW 9.94A.411 (state-wide Prosecuting Standards) says that "[a] prosecuting attorney may decline to prosecute, even though technically sufficient evidence to prosecute exists, in situations where prosecution would serve no public purpose, would defeat the underlying purpose of the law in question or would result in decreased respect for the law." The statute provides additional comments and is attached as Exhibit A.

B. King County Prosecuting Attorney's Filing and Disposition Standards. A full copy of the standards is available on the County's website. The County's general guidelines mirror the statute. A decline can be appealed to the chair of the unit or the Chief Deputy of the Criminal Division. The Prosecutor will personally review any decline at the request of a chief of police.

Additionally, Section 15.B.9. **Identity Theft**, allows the prosecutor to decline "where the total value taken or attempted to be taken is less than or equal to \$1,000, unless one of the following circumstances exist: (1) use or possession of three or more different victims' financial information or identifying information; (2) evidence of manufacturing personal identifications; (3) evidence that the suspect targeted a vulnerable victim; or (4) evidence that the victim's information was stolen in a residential burglary, robbery, or theft from a person."

C. Pierce County Prosecuting Attorney's Filing and Disposition Standards. Pierce County does not have written standards. APD reports that Pierce County Prosecutors generally treat cases similarly to King County

2. What do neighboring Cities do with this issue? Kent, Renton, SeaTac, Tukwila, and Bellevue currently do what we do: adopt the RCW for identify theft but charge it as an attempted felony. Seattle and Federal Way have a non-felony identify theft ordinance as we're proposing.

3. Difference between ID Theft and Forgery.

A. ID Theft. It is illegal to "knowingly obtain, possess, use, or transfer a means of identification or financial information of another person, living or dead, with the intent to commit, or to aid or abet, any crime." RCW 9.35.020.

B. Forgery. A person is guilty of forgery, if that person, with intent to injure or defraud:
(a) falsely makes, completes, or alters a written instrument or;
(b) possesses, utters, offers, disposes of, or puts off as true a written instrument which he or she knows to be forged. RCW 9A.60.020

ID theft is broader than forgery because it deals with anything related to a person's identity, whereas forgery is specific to documents (and doesn't necessarily have to involve identity). Forgery requires the person to make a change to an existing document, such as altering the amount to be paid on a check from \$100 to \$700 or to create a completely false document. A person can use someone else's ID (ID theft) without altering it.

State Law

RCW 9.94A.411

Evidentiary sufficiency.

(1) Decision not to prosecute.

STANDARD: A prosecuting attorney may decline to prosecute, even though technically sufficient evidence to prosecute exists, in situations where prosecution would serve no public purpose, would defeat the underlying purpose of the law in question or would result in decreased respect for the law.

GUIDELINE/COMMENTARY:

Examples

The following are examples of reasons not to prosecute which could satisfy the standard.

(a) **Contrary to Legislative Intent** - It may be proper to decline to charge where the application of criminal sanctions would be clearly contrary to the intent of the legislature in enacting the particular statute.

(b) **Antiquated Statute** - It may be proper to decline to charge where the statute in question is antiquated in that:

- (i) It has not been enforced for many years; and
- (ii) Most members of society act as if it were no longer in existence; and
- (iii) It serves no deterrent or protective purpose in today's society; and
- (iv) The statute has not been recently reconsidered by the legislature.

This reason is not to be construed as the basis for declining cases because the law in question is unpopular or because it is difficult to enforce.

(c) **De Minimis Violation** - It may be proper to decline to charge where the violation of law is only technical or insubstantial and where no public interest or deterrent purpose would be served by prosecution.

(d) **Confinement on Other Charges** - It may be proper to decline to charge because the accused has been sentenced on another charge to a lengthy period of confinement; and

- (i) Conviction of the new offense would not merit any additional direct or collateral punishment;
- (ii) The new offense is either a misdemeanor or a felony which is not particularly aggravated; and
- (iii) Conviction of the new offense would not serve any significant deterrent purpose.

(e) **Pending Conviction on Another Charge** - It may be proper to decline to charge because the accused is facing a pending prosecution in the same or another county; and

- (i) Conviction of the new offense would not merit any additional direct or collateral punishment;
- (ii) Conviction in the pending prosecution is imminent;
- (iii) The new offense is either a misdemeanor or a felony which is not particularly aggravated; and
- (iv) Conviction of the new offense would not serve any significant deterrent purpose.

(f) **High Disproportionate Cost of Prosecution** - It may be proper to decline to charge where the cost of locating or transporting, or the burden on, prosecution witnesses is highly disproportionate to the importance of prosecuting the offense in question. This reason should be limited to minor cases and should not be relied upon in serious cases.

(g) **Improper Motives of Complainant** - It may be proper to decline charges because the motives of the complainant are improper and prosecution would serve no public purpose, would defeat the underlying purpose of the law in question or would result in decreased respect for the law.

(h) **Immunity** - It may be proper to decline to charge where immunity is to be given to an accused in order to prosecute another where the accused's information or testimony will reasonably lead to the conviction of others who are responsible for more serious criminal conduct or who represent a greater danger to the public interest.

(i) **Victim Request** - It may be proper to decline to charge because the victim requests that no criminal charges be filed and the case involves the following crimes or situations:

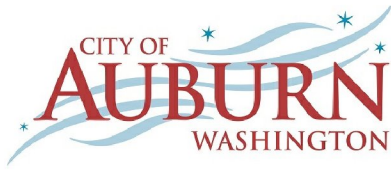
- (i) Assault cases where the victim has suffered little or no injury;
- (ii) Crimes against property, not involving violence, where no major loss was suffered;
- (iii) Where doing so would not jeopardize the safety of society.

Care should be taken to insure that the victim's request is freely made and is not the product of threats or pressure by the accused.

The presence of these factors may also justify the decision to dismiss a prosecution which has been commenced.

Notification

The prosecutor is encouraged to notify the victim, when practical, and the law enforcement personnel, of the decision not to prosecute.



AGENDA BILL APPROVAL FORM

Agenda Subject:
Matrix

Department: **Attachments:**
Public Works Committee Voting [Special Focus Area Key](#)
[Matrix](#)

Date:
September 5, 2018

Budget Impact:
Current Budget: \$0
Proposed Revision: \$0
Revised Budget: \$0

Administrative Recommendation:

Background Summary:

Reviewed by Council Committees:

Councilmember:

Meeting Date: September 10, 2018

Staff:

Item Number:

SPECIAL FOCUS AREAS

HEALTH & HUMAN SERVICES	FINANCE & ECONOMIC DEVELOPMENT	PUBLIC WORKS & COMMUNITY DEVELOPMENT	MUNICIPAL SERVICES
HUMAN SERVICES FUNDING PUBLIC WELLNESS DOMESTIC VIOLENCE SERVICES HOMELESSNESS SERVICES AFFORDABLE HOUSING COMMUNITY SERVICES HUMAN RESOURCES MEDICAL COMMUNITY RELATIONS	CITY BUDGET & AMENDMENTS RISK MANAGEMENT EQUIPMENT RENTAL FACILITIES CITY REAL PROPERTY LEGAL DEVELOPMENT INCENTIVES BUSINESS DEVELOPMENT ECONOMIC DEVELOPMENT STRATEGIES	UTILITIES ZONING, CODES & PERMITS INNOVATION & TECHNOLOGY TRANSPORTATION STREETS ENGINEERING CAPITAL PROJECTS SUSTAINABILITY ENVIRONMENTAL PROTECTION CULTURAL ARTS & PUBLIC ARTS PLANNING	POLICE SCORE JAIL DISTRICT COURT PARKS & RECREATION ANIMAL CONTROL SOLID WASTE EMERGENCY PLANNING AIRPORT AIRPORT BUSINESSES SISTER CITIES MULTIMEDIA
Councilmember Trout-Manuel, Chair Councilmember Wales, Vice Chair	Councilmember Holman, Chair Councilmember Brown, Vice Chair	Councilmember DaCorsi, Chair Deputy Mayor Baggett, Vice Chair	Councilmember Brown, Chair Councilmember Pelozo, Vice Chair
2018 MEETING DATES January 22, 2018 March 26, 2018 May 29, 2018 July 23, 2018 September 24, 2018 November 26, 2018	2018 MEETING DATES February 12, 2018 April 9, 2018 June 11, 2018 August 13, 2018 October 8, 2018 December 10, 2018	2018 MEETING DATES February 26, 2018 April 23, 2018 June 25, 2018 August 27, 2018 October 22, 2018 December 24, 2018	2018 MEETING DATES January 8, 2018 March 12, 2018 May 14, 2018 July 9, 2018 September 10, 2018 November 13, 2018

COUNCIL MATRIX

NO.	TOPIC	Chair	STAFF LEAD(S)	STUDY SESSION REVIEW DATE(S)	COUNCIL DISCUSSION SUMMARY	ACTION DATE
1	Capital Projects Update and Featured Capital Project Discussion	Chair DaCorsi Vice Chair Deputy Mayor Baggett	Director Gaub	10/22/2018		
2	Vacant Housing Discussion	Chair DaCorsi Vice Chair Deputy Mayor Baggett	Director Tate	10/22/2018		
3	Roads Ad Hoc committee Report	Chair DaCorsi Vice Chair Deputy Mayor Baggett		10/22/2018		
4	Affordable Housing Stock	Chair DaCorsi Vice Chair Deputy Mayor Baggett	Director Tate	10/22/2018		
5	Plastic Bag Ban	Chair DaCorsi Vice Chair Deputy Mayor Baggett	Director Tate	TBD		
6	Community Court	Chair Brown Vice Chair Peloza	Director Martinson	9/10/2018		
7	Park Rules	Chair Brown Vice Chair Peloza	Director Faber	9/10/2018		
8	Auburn Avenue Theater Update	Chair Brown Vice Chair Peloza	Director Faber	10/13/2018		
9	Behavioral Health Update	Chair Trout-Manuel Vice Chair Wales	Director Hinman	9/24/2018		
10	One Table Presentation	Chair Trout-Manuel Vice Chair Wales	Director Hinman	9/24/2018		
11	Blue Ribbon Committee Update	Chair Trout-Manuel Vice Chair Wales	Director Hinman	9/24/2018		
12	Cost of Service Study - Planning and Development Fees	Chair Holman Vice Chair Brown	Director Coleman	10/8/2018		
13	Annexations (islands and peninsulas)	Chair Holman Vice Chair Brown	City Attorney Gross	10/8/2018		