	City Council Study Session Finance, Technology and Economic Development Special Focus Area July 27, 2020 - 5:30 PM Virtual 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

II. Virtual Participation Link

A. Virtual Participation Link

The Auburn City Council Study Session Meeting scheduled for Monday, July 27, 2020 at 5:30 p.m. will be held virtually and telephonically. To attend the meeting virtually please click the link or enter the meeting ID into the Zoom app or call into the meeting at the phone number listed below.

Per the Governor's Emergency Proclamation 20-28, the City of Auburn is prohibited from holding an in-person meeting at this time.

City of Auburn Resolution No. 5533, designates City of Auburn meeting locations for all Council, Board and Commission meetings as virtual. All meetings will be held virtually and telephonically until King County enters into Phase 3 of Governor Inslee's Safe Start — Washington's Phased Reopening plan.

The link to the Virtual Meeting or phone number to listen to the Council Meeting is:

Join from a PC, Mac, iPad, iPhone or Android device:

Please click this URL to join. <https://zoom.us/j/99880808813>

Or join by phone:

253 215 8782
877 853 5257 (Toll Free)

Webinar ID: 998 8080 8813

B. Roll Call

III. ANNOUNCEMENTS, REPORTS, AND PRESENTATIONS

IV. AGENDA ITEMS FOR COUNCIL DISCUSSION

A. Ordinance No. 6781 (Tate)(20 Minutes)

An Ordinance relating to camping and occupying public property, and amending Chapters 2.22.210, 2.22.220, 9.50.020, 9.78.010, 12.32.020, 13.12.020 and 13.48.170 and adding a new section to Chapter 9.50 of the Auburn City Code

V. FINANCE, TECHNOLOGY AND ECONOMIC DEVELOPMENT DISCUSSION ITEMS

A. Small Business Recovery Grant Program Update (Hinman)(15 Minutes)

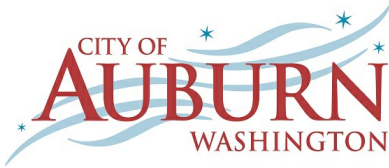
B. Budget Refresher (Thomas)(120 Minutes)

VI. OTHER DISCUSSION ITEMS

VII. NEW BUSINESS

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. 6781 (Tate)(20 Minutes)

Date:

July 21, 2020

Department:

Community Development

Attachments:

[Ordinance No. 6781](#)

Budget Impact:

Current Budget: \$0

Proposed Revision: \$0

Revised Budget: \$0

Administrative Recommendation:

Schedule Ordinance 6781 for City Council action on August 3, 2020.

Background Summary:

Ordinance 6781 revises a number of chapters of city code as they pertain to camping. Proposed modifications include the following highlights:

- Aligns the city's camping ordinance with the 9th Circuit Court Boise decision.
- Declares it unlawful to camp on city owned property without a permit or unless allowed by the Parks Director on park property.
- Change the penalty for camping within a designated park from a ticketed offense to a misdemeanor.
- Conditions enforcement of camping rules on the availability of overnight shelter that is free of charge. This provision includes the cost of transportation in the event transportation to the shelter is necessary.

Ordinance 6781 was prepared in coordination with the City Attorney's office, the Police Department, Parks, Arts and Recreation Department, Department of Community Development, Public Works Department, and Department of Administration.

Representatives from each department will be available to answer questions posed by City Council.

Reviewed by Council Committees:

Councilmember: Brown

Staff: Tate

Meeting Date: July 27, 2020

Item Number:

ORDINANCE NO. 6781

AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF AUBURN, WASHINGTON, RELATING TO CAMPING AND OCCUPYING PUBLIC PROPERTY, AND AMENDING CHAPTERS 2.22.210, 2.22.220, 9.50.020, 9.78.010, 12.32.020, 13.12.020, AND 13.48.170 AND ADDING A NEW SECTION TO CHAPTER 9.50 OF THE AUBURN CITY CODE

WHEREAS, Article XI, Section 11 of the Washington Constitution and RCW 35A.11.020 authorize the City of Auburn to regulate public property, including City parks, rights of way, and public utility property; and

WHEREAS, camping on public property is a public health, safety, and risk concern due to interference with other intended uses, such as daily government operations, public events, recreational activities, utility service, and pedestrian, bicycle, and vehicular traffic; and

WHEREAS, camping without adequate sanitation services, such as sewer, water, and garbage removal presents a public health hazard due to the increased risk of disease and virus transmission; and

WHEREAS, various public properties are developed for particular uses and should be available to the public for the property's intended purpose, including City operations, recreational use, transportation, utility service, public service events, environmental protection, and other public services; and

WHEREAS, the City of Auburn has contracted to provide shelter beds, and partners with social service providers to ensure that shelter and health services are available in Auburn for those experiencing homelessness; and

WHEREAS, the use of dedicated shelters by those experiencing homelessness facilitate these individuals receiving comprehensive services that may assist these individuals obtain long-term stability, and

WHEREAS, the Ninth Circuit Federal Court of Appeals held, in *Martin v. City of Boise*, that the United States Constitution prohibits imposition of criminal penalties for sitting, sleeping, or lying outside on public property if the offenders cannot obtain shelter elsewhere, although the court recognized that prohibitions against sitting, lying, or sleeping outside at particular times or in particular locations may be permissible since other public space would still be available.

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

Section 1. Amendment to City Code. Section 2.22.210 of Chapter 2.22, Park Code, of the Auburn City Code is amended to read as follows:

2.22.210 ~~Overnight use~~ Tents and shelters

Unless for a city-permitted event, no person shall erect, maintain, use or occupy in any City of Auburn park a tent or shelter that does not have an unobstructed view through such tent or shelter from at least two sides. Nothing in this section shall be construed to authorize overnight camping, which is prohibited in parks pursuant to ACC 9.50.030~~It is unlawful to camp or set tents or other shelters overnight in any park, unless authorized by the director.~~ Violation of this section constitutes a Class 1 civil infraction pursuant to Chapter 7.80 RCW. (Ord. 6747 § 1 (Exh. A), 2019; Ord. 6465 § 1, 2013.)

Section 2. Amendment to City Code. Section 2.22.220 of Chapter 2.22, Park Code, of the Auburn City Code is amended to read as follows:

2.22.220 Opening and closing hours.

A. Unless otherwise posted, parks shall open one-half hour before sunrise and close one-half hour after sunset. Any person entering or remaining in

a park when it is closed is subject to arrest and prosecution for criminal trespass ~~or a class 1 civil infraction pursuant to Chapter 7.80 RCW.~~

B. The director may extend open hours for sanctioned events, but only that portion of a park being used for the event will be open beyond normal hours; other areas of such a park shall remain closed.

C. This section shall not apply to:

1. Police officers or park employees while on-duty.
2. Sidewalks that are within the right-of-way of a public street, when the street is not within the boundaries of a park. (Ord. 6747 § 1 (Exh. A), 2019; Ord. 6465 § 1, 2013.)

Section 3. Amendment to City Code. Section 9.50.20 of Chapter 9.50,

Loitering, is amended to read as follows:

9.50.020 Order to disperse.

A. ~~Unless the activity is permitted by the city pursuant to city code, it~~ is unlawful for any person to ~~loiter, loaf, wander, stand or remain idle either alone and/or in consort with others in a public place in such a manner so as to:~~

1. Obstruct any public street, public highway, public sidewalk or any other public place or building by hindering or impeding or tending to hinder or impede the free and uninterrupted passage of vehicles, traffic or pedestrians;

2. ~~Be on~~~~Commit in or upon~~ any public street, public highway, public sidewalk or any other public place ~~or building any act or thing which is an obstruction or interference to the free and uninterrupted and intentionally obstruct the~~ use of property or access to any lawfully conducted business during the normal operating hours of that business. ~~lawfully conducted by anyone in or upon or facing or fronting on any such public street, public highway, public sidewalk or any other public place or building, all of which prevent the free and uninterrupted ingress, egress and regress, therein, thereon and thereto.~~

B. When any person ~~violates causes or commits any of the conditions enumerated in~~ subsection A of this section, ~~a police officer or any~~ law enforcement officer may~~shall~~ order that person to stop the violating activity causing or committing such conditions and to move on or disperse. Any person who fails or refuses to obey such orders is guilty of a misdemeanor punishable by a maximum of 90 days in jail and/or a \$1,000 fine. ~~violation of this chapter.~~ (Ord. 5682 § 1, 2002.)

Section 4. New Section to City Code. A new section, 9.50.030 “Camping,” is

added to Chapter 9.50 to read as follows:

NEW SECTION. 9.50.030 Camping

A. Camping Prohibited. It is unlawful for any person to camp, occupy camp facilities or use camp paraphernalia on city property, except as set forth in subsection C below:

B. Storage of Camping Items Prohibited. It is unlawful for any person to store camp facilities and camp paraphernalia on city property, except as otherwise provided by ordinance.

C. Exceptions The prohibitions contained in subsection A shall not be enforced if:

1) the violation constitutes a trespass on park property under ACC 2.22.220.

2). the person is experiencing homelessness and there is no available overnight shelter for persons experiencing homelessness on the date that the prohibited activity occurs; or.

3). the person is camping or using camp paraphernalia or camp facilities at a Game Farm Park Campground site after paying the required fees; or

4) the person is camping or using camp paraphernalia or camp facilities as permitted under this subsection:

a. The director of the Parks, Arts, and Recreation department may permit persons to camp, occupy camp facilities, use camp paraphernalia, or store personal property in parks property as defined in 2.22 and as listed in the Park Inventory portion of the Parks, Recreation & Open Space Plan, within the city’s Comprehensive Plan.

b. The director of the Parks, Arts, and Recreation Department may approve a permit for camping on city park property if the director finds, based upon a permit application and information otherwise obtained, that:

(1) Adequate sanitary facilities are provided and accessible at or near the camp site;

(2) Adequate trash receptacles and trash collection will be provided;

(3) The camping activity will not unreasonably disturb or interfere with the peace, comfort and repose of private property owners;

(4) The camping activity is not reasonably likely to cause injury to persons or property, to provoke disorderly conduct or to create a disturbance; and

(5) The camping is in the public interest.

c. The Director of the Parks, Arts, and Recreation Department is authorized to promulgate rules and regulations regarding the implementation and enforcement of this chapter.

d. Seven days is the maximum period of time a permit may authorize camping on city property.

e. Any person denied a permit may appeal the denial to the Hearing Examiner in the manner described in Chapter 2.46 and ACC 15.07.130 with the Director of the Parks, Arts, and Recreation Department serving the role of the building or fire official in that code.

D. Definitions. For this section, the following definitions shall apply:

1. "Available overnight shelter" means

a. a public or private shelter located within the City of Auburn that offers overnight shelter to persons experiencing homelessness with an available overnight space at no cost; or

b. If no shelter described in subsection (a) has available space, a shelter with free and available overnight space located within 40 miles of the City that is accessible by public transportation or by vehicle for hire at no cost to the individual or family experiencing homelessness.

c. A shelter is unavailable if an individual or family cannot use available space because of restrictions on a person's sex, familial or marital status, religious beliefs, disability, or length-of-stay.

d. A shelter is unavailable on any day that an individual or family attempts to secure a space at the shelter for the day and is denied due to lack of available space.

e. A shelter is available if an individual's past or present voluntary actions such as intoxication, drug use, or unruly behavior prevent the use of an otherwise available shelter space.

2. “City property” means all improved and unimproved real property owned or leased by the City of Auburn, and all City of Auburn easements, including but not limited to all portions of city parks, as defined in Chapter 2.22, city buildings, rights of way, city parking lots, city airport property, wetlands, and city utility facilities.

3. “Camp” or “camping” means to pitch, create, use, or occupy camp facilities for the purposes of habitation, living accommodation, or dwelling, as evidenced by the storage of personal belongings in ‘camp facilities” or the use of “camp paraphernalia.”

4. “Camp facilities” include, but are not limited to, tents, tarps configured for shelter, huts, temporary shelters. “Camp facilities” does not include shelters when used temporarily in a park for recreation or play, consistent with Chapter 2.22, during hours when the park is open to the public.

5. “Camp paraphernalia” includes, but is not limited to, tarpaulins, cots, beds, sleeping bags, blankets, mattresses, hammocks, or non-city-designated cooking facilities and similar equipment.

6. “Store” means to put aside or accumulate for use when needed, to put for safekeeping, to place or leave in a location.

E. Penalty. When enforced, violation of this subsection is a misdemeanor punishable by a maximum penalty of 90 days in jail and/or a \$1,000 fine.

Section 5. Amendment to City Code. Section 9.78.010 of Chapter 9.78, Public

Disturbance, of the Auburn City Code is amended to read as follows:

9.78.010 Disorderly conduct.

A. A person is guilty of disorderly conduct if they:

1. Fights or encourages others to fight in any public place within the city;
2. ~~Intentionally create the risk of an assault by w~~Willfully annoy~~ings, molests,~~
bother~~ings~~, insult~~ings~~, or offer~~ings~~ an affront to another person;~~-and thereby intentionally creates the risk of assault;~~
3. Willfully break~~s~~, impair~~s~~, injure~~s~~ or deface~~s~~ any building, fence, awning, window, sign, signboard, tree, shrub, or other thing of value being the property of another;
4. Intentionally obstruct~~s~~ vehicular or pedestrian travel or traffic without lawful authority;

5. Removes, interferes with, carries away or destroys the property of another, or tears down, destroys or mutilates any notice or handbill lawfully posted in the city;
6. Intentionally disrupts any lawful assembly or meeting of persons without lawful authority;
7. Looks into the windows of the residence of another without a lawful right to do so;
8. Urinates or defecates in any place open to the public view, other than in a restroom or toilet facility; or
9. Intentionally engages in conduct that tends to, or is reasonably likely to, disturb the peace, promote disorder or endanger the safety of others.

B. Disorderly conduct is a misdemeanor punishable by a maximum penalty of 90 days in jail and/or a \$1,000 fine. (Ord. 6503 § 1, 2014; Ord. 5682 § 1, 2002.)

Section 6. Amendment to City Code. Section 12.32.020 of Chapter 12.32, Sidewalk Obstructions, of the Auburn City Code is amended to read as follows:

12.32.020 Unlawful sidewalk obstructions. Prohibitions.

It is unlawful for any person, firm or corporation, or for any agent, representative, servant or employee thereof, to deposit, place, erect or maintain, or cause to be deposited, placed, erected or maintained, upon any sidewalk located in any public street, alley or place of the city, or upon any portion of such sidewalk, any bench, chair, rack, stand, structure, sign, merchandise or other object, except as approved by the city engineer, or to place, erect or maintain, or cause to be placed, erected or maintained, over such sidewalk, or over any portion of such sidewalk, any structure, sign or other object at such height or in such manner as to prevent or interfere with the free and unobstructed use of all of such sidewalk by pedestrians. Violation of this section is a civil infraction, subject to a maximum penalty of \$250. (Ord. 6532 § 16, 2014; 1957 code § 8.18.020.)

Section 7. Amendment to City Code. Section 13.12.020 of Chapter 13.12,

Protection of Water Supply, of the Auburn City Code is amended to read as follows:

13.12.020 Water division facilities – Damaging or Trespassing on or interfering with prohibited.

~~It is unlawful for any person to damage, tamper with, disturb, trespass, or be upon the lands and premises of the city upon which water facilities exist including, but not limited to, intake structures, gatehouses, well buildings, treatment facilities, water storage tanks, underground vaults, pump stations and watershed properties whether or not such properties or facilities are enclosed by lawful fences. It is unlawful for any person to destroy, tamper with, or disturb any fence, gate or lock enclosing city water facilities.~~

A. No person may damage, tamper with, or disturb any municipal water system or water facility including, but not limited to:

1. intake structures, gatehouses, well buildings, treatment facilities, water storage tanks, underground vaults, pump stations, or watershed properties;

2. any fences, gates or locks enclosing such facilities or systems, and

3. any land or premises containing such facilities or system, whether enclosed or not.

Violation of this subsection (A) is a misdemeanor punishable by a maximum penalty of 90 days in jail and/or a \$1,000 fine.

B. No person may trespass or be upon the public lands and premises that contain water facilities or municipal water systems. Violation of this subsection (B) is an infraction subject to a maximum penalty of \$250. (Ord. 5851 § 1, 2004; 1957 code § 10.12.020.)

Section 8. Amendment to City Code. Section 13.48.170 of Title 13.48, Storm

Drainage Utility, of the Auburn City Code is amended to read as follows:

13.48.170 Trespassing on public storm drainage facility prohibited.

~~Unless authorized by the City, it is unlawful for any person to trespass or to be upon the public lands or and premises whereof the city, lawfully posted, upon which any public storm drainage facility is situated, unless duly authorized by the city. Any person who enters or remains upon any such land or premises in violation of~~

(1) any posted no trespassing signage at the location; or

(2) any orders to vacate the land or premises given by a police officer, city official, or city employee

shall be guilty of an infraction subject to a maximum penalty of \$250. (Ord. 5853 § 1, 2004; Ord. 5212 § 1 (Exh. J), 1999; Ord. 4492 § 4, 1991.)

Section 9. Amendment to City Code. Section 13.20.100 of Chapter 13.20,

Sewer, of the Auburn City Code is amended to read as follows:

13.20.100 Trespassing on and dDisturbing public sewer and streets

A. No unauthorized person shall uncover, make any connection with or opening into, use, alter or disturb any public sewer. No unauthorized person shall open, alter or disturb the streets or alleys or other public ways or easements of the city for the purposes of making connection with the public sewer system or repairing and maintaining a side sewer located within the public right-of-way or easement.

B. No person may damage, tamper with, or disturb any public sewer system or sewer facility, including, but not limited to:

1. wastewater pipes, manholes, pump stations and their appurtenant facilities, cleanouts, sewer meters, and pumps,

2. any fences, gates or locks enclosing such facilities or systems, and

3. any land or premises containing such facilities or system, whether enclosed or not.

Violation of this subsection (B) is a misdemeanor punishable by a maximum penalty of 90 days in jail and/or a \$1,000 fine.

C. Unless authorized by the City, no person may trespass or be upon public lands and premises that contain sewer facilities. Any person who enters or remains upon any such public land or premises in violation of

(1) any posted no trespassing signage at the location; or

(2) any orders to vacate the land or premises given by a police officer, city official, or city employee

shall be guilty of an infraction subject to a maximum penalty of \$250. (Ord. 5852 § 1, 2004; Ord. 5381 § 1, 2000; Ord. 5212 § 1 (Exh. I), 1999; Ord. 4241 § 2, 1987.)

Section 10. Restriction on Burdening Shelters or Encampments Hosted by

Religious Organizations. This ordinance is intended to be interpreted consistent with

RCW 35A.21.360 and shall be enforced according to the provisions of that state statute.

Section 11. Implementation. The Mayor is authorized to implement those administrative procedures necessary to carry out the directives of this legislation.

Section 12. 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 of it to any person or circumstance, will not affect the validity of the remainder of this ordinance, or the validity of its application to other persons or circumstances.

Section 13. Effective date. This Ordinance will take effect and be in force five days from and after its passage, approval, and publication as provided by law.

INTRODUCED: _____

PASSED: _____

APPROVED: _____

NANCY BACKUS, MAYOR

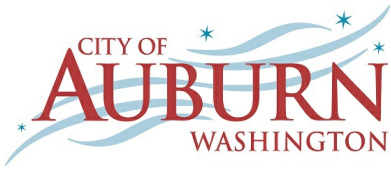
ATTEST:

APPROVED AS TO FORM:

Shawn Campbell, MMC, City Clerk

Kendra Comeau, City Attorney

Published: _____



AGENDA BILL APPROVAL FORM

Agenda Subject:

Small Business Recovery Grant Program Update (Hinman)(15 Minutes)

Date:

July 22, 2020

Department:

Administration

Attachments:

[Update Memo - Small Business Recovery Grant Program](#)

Budget Impact:

Current Budget: \$0

Proposed Revision: \$0

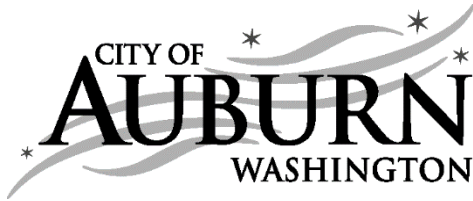
Revised Budget: \$0

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

Hinman

Meeting Date: July 27, 2020

Item Number:



Memorandum

To: City Council Members

From: Dana Hinman, Administration

CC: Mayor Nancy Backus

Date: July 22, 2020

Re: Small Business Recovery Grant Program

CARES Funding – General Description

On March 27, 2020 the U.S. Congress passed the Coronavirus Aid, Relief, and Economic Security Act (H.R. 748), also known as the CARES Act. Approximately \$2.4 million was allocated to the City of Auburn to cover various eligible costs that were incurred as a result of coronavirus. The City cannot use funds to supplant lost revenue. One eligible manner to use the CARES funding is to provide assistance to businesses that have been impacted by the coronavirus.

Program Overview

To mitigate the impact of COVID-19 on City of Auburn small businesses and their employees, The City of Auburn Council has committed up to \$759,565.00 in one-time funds to create a Small Business Assistance Grant Program. The objective of this program is to offer immediate financial assistance to small businesses in the City of Auburn to aid in maintaining their business and workforce. Eligible grant recipients will receive a grant award in the amount of \$1,300.00. August 15th 2020 has been established as the closing date for round one grants under the current eligibility guidelines. Approximately \$19,500.00 will be used to purchase Personal Protection Equipment and distributed through a partnership with the Auburn Area Chamber of Commerce.

At a minimum businesses eligible to apply for grant funds from the City of Auburn must meet the following criteria:

- Business has a physical presence (address) located within a commercial zone within the City of Auburn. (Home based businesses do not qualify).
- Business is in good standing (including: current City of Auburn business license; current on all State and regulatory requirements; not facing pending litigation or legal action, including Shoreline code enforcement).
- Be a for-profit business established prior to January 1, 2020.
- Have 10 or fewer employees (as indicated on your City of Auburn business license application).

- Business was adversely impacted by mandatory and/or voluntary business closures directly related to the public health response related to COVID-19. Have selected Food Service, Manufacturing, Retail, Wholesale or Other for “type” of business on your City of Auburn business license application.

The City of Auburn has also determined that the following “types” of businesses do not qualify:

- Professional Services: Tax preparation and services, Attorney or legal services, Accounting services, Bookkeeping services, Financial services or Environmental services.
- Retail: Convenience stores with gas stations, Pawn shops, Vehicle accessories sales, Landscape supply sales, online sales (as primary source of sales), Construction supply sales, Commercial or residential paint stores and drive through Coffee stands.
- Automotive Services: Maintenance Shops, Car dealerships with maintenance/service department, Automotive accessories sales or service, and Automotive paint shops.
- Medical: Family physicians/doctors, Primary care, Dentists, Orthodontics, Natural Health doctors’ offices and Veterinarians.
- Food: Wholesale food sales and distribution.
- Other: Distribution companies, Construction, Construction subcontractors and Construction supplies and material sales.

Key Dates

June 19 th , 2020	First notice sent out to 454 pre-identified companies.
July 16 th , 2020	Second notice sent out to those that have not responded.
July 21 st , 2020	Stories placed with the Auburn Reporter & Auburn Examiner.
Week of July 27 th	Letters being mailed to all business that have not responded.
Week of July 22, 2020	City staff started visits to businesses that have not responded.
Week of July 27 th , 2020	A team of City staff is being assembled to make phone calls.
As of July 22, 2020	\$132,600.00 has been distributed to approved businesses.



AGENDA BILL APPROVAL FORM

Agenda Subject:

Budget Refresher (Thomas)(120 Minutes)

Date:

July 22, 2020

Department:

Finance

Attachments:

[Memo](#)

Budget Impact:**Administrative Recommendation:**

For discussion only.

Background Summary:

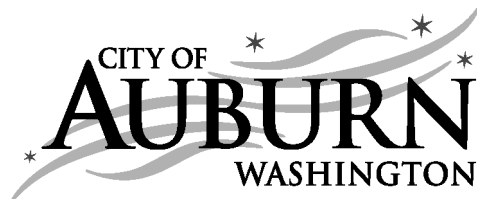
The purpose of the two hour budget refresher is the first of several workshops the council will participate in as part of the biennial budget process. The purpose of this first meeting is twofold: 1. Go over a high level review of the biennial budget process and elements of the budget book and 2. Discuss any general fund services that the council chooses to explore in more detail.

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

Thomas

Meeting Date: July 27, 2020

Item Number:



To: City Council

Cc: Nancy Backus, Mayor

From: Jamie Thomas, Finance Director

Date: July 27, 2020

Re: General Fund City Services

Background

In March 2020, councilmembers participated in an annual retreat where one of the main focuses was the long term fiscal sustainability of the City's general fund. There was robust discussion over the need for new/enhanced revenues, service level cuts, or a combination of both. At that time, the council asked staff to move forward with a strategy that included new revenues, enhanced revenues, and a review of the cost recovery model for certain city services for the 2021-2022 biennial budget.

Since that time, the COVID-19 pandemic has presented some significant revenue impacts for 2020. In our meetings with council, there was unanimous support to move forward with the revenue package proposed in early March. However, council also asked to have a second look and review of the general fund services for potential reductions or cuts.

City Service Areas

The following document is a breakdown of the budget for each General Fund department, with an explanation of the types of services that fall into each department's budget. The following is a summary by department, for more details, refer to the page numbers noted.

General Fund Service Costs by Department

Department	Salaries	Interfund Charges	Other	Total Budget	
Administration	1,074,021	249,900	1,358,850	2,682,771	page 2
City Attorney/City Clerk	2,267,082	383,200	283,790	2,934,072	page 4
Community Development	4,349,656	756,800	1,287,420	6,393,876	page 6
Council and Mayor	639,746	257,000	244,200	1,140,946	page 8
Finance and Non-Departmental	2,405,260	189,300	1,814,758	4,409,318	page 10
Human Resources	1,263,455	303,900	3,202,060	4,769,415	page 12
Parks, Art, and Recreation	6,116,066	2,144,600	2,541,200	10,801,866	page 14
Police	23,035,344	3,223,200	9,528,330	35,786,874	page 17
Public Works	5,684,124	1,133,000	1,653,364	8,470,488	page 19
Totals	46,834,754	8,640,900	21,913,972	77,389,626	

Summary of 2020 General Fund Operating Budget

ADMINISTRATION

Total Full Time Employees (FTEs) = 22.6

Percent FTEs supported by General Fund = 100% (Includes those fully and partially supported by the General Fund)

Percent of Operating Budget supported by General Fund = 100%

Percent of Operating Budget supported by Internal Service Funds = 100%

Service Area	Administration	Emergency Management	Economic Development	Homelessness Response	Facilities (Internal Service)	Multimedia (Internal Service)
Total Budget	\$ 867,302	\$ 276,107	\$ 1,034,362	\$ 505,000	\$ 4,210,862	\$ 1,168,270
Salary/Benefits/City Insurance (10s, 20s, 46)	451,752	103,307	518,962		1,267,282	560,020
Interfunds (90s)	91,300	109,300	49,300		161,400	92,600
Staff Support Expenses (Supplies/Training/etc.)	323,250	63,500	456,100	485,000	13,700	292,650
Professional Services (41)	1,000		10,000	20,000	37,300	223,000
Repair & Maintenance and Associated Supplies					1,318,280	
Utilities					589,000	
Property Taxes and Fees, Rents and Leases					95,200	
Operating Costs for City Hall Annex					50,000	
Fuel					20,000	
Transfers Out (Debt Service)					658,700	

Types of General Fund Revenue Collected (Approx. >1% of total budget):

- Advertising in Auburn Magazine
- Video duplication
- Grant Revenue for homeless response, Emergency Management and Economic Development
- Leases in Business Incubator
- Business Improvement Area assessments (BIA)
- Lodging Tax

Summary of 2020 General Fund Operating Budget

ADMINISTRATION

Multimedia/Communications:

- Oversees the City's media staff and programs
- Directs the efforts of the public relations/media relations and acts in the role of City spokesperson when needed
- Assists departments in public involvement using the City's information communications programs,
- Oversees the City's communications, marketing and public relations programs

Emergency Management:

- Provides full-cycle emergency management services within the City (**Risk Management**)
- Disaster mitigation (**Risk Management**)
- Emergency preparedness, response, and recovery (**Risk Management**)
- Disaster education
- Regional disaster planning (**Risk Management**)
- Internal education and training (**Risk Management**)
- Public education and training

* These items have some amount of Revenue Collection Associated with them.

Economic Development:

- Business development, relocation and recruitment
- Business development and support
- Business education and networking
- Develop and support a favorable business climate

Facilities:

- Provide all City departments and the public with a safe and clean environment (**Health and Safety**)
- Preserve City owned facilities
- Provide building support services to each department
- Provide facility construction services.

Summary of 2020 General Fund Operating Budget

CITY ATTORNEY'S OFFICE

Total Full Time Employees (FTEs) = 16

Percent FTEs supported by General Fund = 89.2%

Percent of Operating Budget supported by General Fund = 91.7%

Percent of Operating Budget supported by Internal Service Funds = 0.2%

Service Area	City Clerk	Administration	Prosecution
Total Budget	\$ 945,823	\$ 1,029,151	\$ 959,098
Salary/Benefits/City Insurance (10s, 20s, 46)	593,133	704,351	956,598
Interfunds (90s)	130,300	252,900	
Staff Support Expenses (Supplies/Training/etc.)	23,890	65,900	2,500
Professional Services (41) and Advertising (44)	25,000	6,000	
Voter Costs	173,500		

Types of General Fund Revenue Collected (Approx. 11% of City Attorney's Office Costs):

- Fees for Execution of Passports
- Public Records: Copies, Scanning, Uploading Electronic Documents, Collision Reports, Custom Maps, Media, Postage at Actual Cost
- Permit Fees for Dangerous Dogs and Potentially Dangerous Dogs
- Traffic School
- Interfund Charges for Legal support

Summary of 2020 General Fund Information

CITY ATTORNEY'S OFFICE

Civil Division:

- Provide legal advice to the City (Risk Management)
- Represent, and manage representation of, the City in claims, general legal matters, and litigation (Risk Management)
- Draft legislation at the request of the Mayor's office, City departments, or a quorum of Council
- Monitor legislation for updates and assist with drafting code changes
- Civil forfeiture hearings (Risk Management)
- Act as Council Parliamentarian (Risk Management)

City Clerk's Office:

- Public Records* (Mandatory)
- Dangerous Dogs/Potentially Dangerous Dog Permits*
- Traffic School*
- Passports
- Provide PRA and OPMA training (Risk Management)
- Archive permanent records (Mandatory)

Criminal Division:

- Prosecute criminal misdemeanors, traffic infractions, code enforcement violations* (Health and Safety)
- Review and approve police search warrants (Health and Safety)
- Review and certify crime victim U-Visa requests (Health and Safety)
- Police training bulletins for significant law/police procedural changes (Risk Management)
- Annual police department criminal law and legal procedure training (Risk Management)
- Defend the City in police vehicle impound cases

* These items have some amount of Revenue Collection Associated with them.

Summary of 2020 General Fund Operating Budget Community Development

Total Full Time Employees (FTEs) = 32 (2 FTEs are SKHHP employees housed in CD)

Percent FTEs supported by General Fund = 85.6% (27.4) (Includes those fully and partially supported by the General Fund)

Percent of Operating Budget supported by General Fund = 86.43%

Percent of Operating Budget supported by External Funds (CDBG and SKHHP) = 13.57%

Service Area	Admin	Building	Planning	Environment	Public Services	Community Services	SKHHP
Total Budget	\$822,283	\$2,547,260	\$1,178,679	\$427,850	\$615,381	\$482,003	\$320,420
Salary/Benefits/Insurance (10s, 20s, 46)	\$466,083	\$2,088,890	\$889,579	\$286,450	\$22,581	\$339,653	\$256,420
Interfund (90s)	\$176,000	\$304,900	\$90,100	\$18,500	\$26,700	\$108,600	\$32,000
Staff Support Expenses (Supplies/Materials/Training, etc.)	\$2,200	\$65,200	\$41,500	\$10,900	\$26,100	\$23,750	\$1,000
Professional Services (41)	\$27,000	\$18,270	\$10,000	\$20,000	\$15,000	\$10,000	\$37,000
Other: Downtown Enhancements, Façade Improvement		\$22,500	\$122,500				
Other: Human Service Grants					\$490,000		
Other:	\$151,000 Memberships (SCA, PSCAA, WRIA, PSRC)	\$47,500 Code Abatement	\$25,000 Hearing Examiner	\$92,000 Site Restoration & Enhancement	\$35,000 Community Matching Grants		

Types of General Fund Revenue Collected (Fees Cover Approx. 50-60% of Department Expenses)

- Fees for Building Permits
- Fees for Business Licenses
- Grant Revenue
- SKHHP Membership Dues
- Fees for Environmental and Land Use Review
- Fees for Parking Permits
- Code Enforcement Penalties

Summary of 2020 General Fund Operating Budget Community Development

Long Range Planning:

- State Mandated Periodic Comprehensive Plan Updates (Mandatory)
- Annual Comprehensive Plan Updates*
- Maintaining of Future Land Use Map and Zoning Maps (Mandatory)
- Updates to City Zoning Codes (Mandatory)
- Participation in Regional Planning Efforts
 - King County Growth Planning
 - Pierce County Growth Planning
 - Puget Sound Regional Council Growth Planning
- Supporting Affordable Housing Initiatives
- Supporting WRIA 9 Environmental Planning

Permitting and Land Use:

- Permit Administration* (Mandatory)
- Building Permit Review* (Mandatory)
- Civil Engineering Review of Private Development* (Mandatory)
- Inspection of Private Development* (Mandatory)
- Land Use, Zoning & Environmental Compliance* (Mandatory)
- Floodplain Management* (Mandatory)
- Façade Improvement Program
- Planning Commission (Mandatory)
- Hearing Examiner (Risk Management)

* These items have some amount of Revenue Collection Associated with them.

Community Services:

- Housing Home Repair* (Health and Safety)
- Community Matching Grant Program
- Human Service Grant Funding
- Participation in Regional Human Service Efforts
 - Affordable Housing
 - Homelessness
- Neighborhood Programs
- Civics Academy
- Human Service Committee

Code Enforcement:

- Response to Community Complaints (Junk, Signs, Vegetation, Business Licensing, etc.)*
- Oversight of Abatement Activity
- Multifamily Property Manager Training
- Graffiti Response
- Vacant Property Registration

Administration:

- Business License Program*
- Address Management (Risk Management)
- Auburn Environmental Park
- Parking Permits*
- Pet Licensing

Summary of 2020 General Fund Operating Budget

MAYOR AND COUNCIL

Total Full Time Employees (FTEs) = 3

Percent FTEs supported by General Fund = 100% (Includes those fully and partially supported by the General Fund)

Percent of Operating Budget supported by General Fund = 100%

Percent of Operating Budget supported by Internal Service Funds = 0%

Service Area	City Council	Mayor's Office
Total Budget	\$ 490,848	\$ 650,098
Salary/Benefits/City Insurance (10s, 20s, 46)	269,548	370,198
Interfunds (90s)	117,800	139,200
Staff Support Expenses (Supplies/Training/etc.)	78,200	116,300
Professional Services (41)	25,300	24,400

Summary of 2020 General Fund Operating Budget

MAYOR AND COUNCIL

City Council:

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

Mayor:

- The Mayor is Auburn's Chief Executive Officer
- The Department of Administration is located in the Mayor's Office.
- The City's nine Department Directors report directly to the Mayor who work with the Mayor in providing programs, services and quality of life throughout the Auburn community.
- Ensure the legislative process, legal requirements, and community needs are met (Mandatory)

* These items have some amount of Revenue Collection Associated with them.

Summary of 2020 General Fund Operating Budget

FINANCE

Total Full Time Employees (FTEs) = 24

Percent FTEs supported by General Fund = 39% (Includes those fully and partially supported by the General Fund)

Percent of Operating Budget supported by General Fund = 45%

Percent of Operating Budget supported by Internal Service Funds = 3%

Service Area	Administration	Budget, Accounting, and Auditing	Utility Billing	Non- Departmental	Insurance (Internal Service)
Total Budget	\$ 653,510	\$ 2,109,775	\$ 965,793	\$ 1,646,033	\$ 180,600
Salary/Benefits/City Insurance (10s, 20s, 46)	575,610	1,829,650	965,793	1,671,200	1,200
Interfunds (90s)		189,300			
Staff Support Expenses (Supplies/Training/etc.)	9,900	22,900		91,600	
Professional Services (41)	68,000	67,925		469,300	4,400
Transfer Out (for Debt Service)				383,433	
Contingencies				1,030,500	
Contra-Expenditure				(2,000,000)	
Unemployment Claims					175,000

Types of General Fund Revenue Collected (Approx. 55% of Finance Department Costs):

- Interfund Charges for Budgeting and Accounting Services

Summary of 2020 General Fund Operating Budget

FINANCE

Administration:

- Financial and Budgetary Policy Development *
- Long-Term Financing and Cash Management *
- Annual Property Tax Levy (Mandatory)

Utility Billing:

- Utility Billing *
- Customer Service *
- Solid Waste Utility Contract Management *

Budgeting, Accounting, and Auditing:

- Development of Biennial Capital and Operating Budgets * (Mandatory)
- Periodic Budget Amendments *
- Capital Facilities Plan (CFP) *
- Grant Reporting and Tracking * (Mandatory)
- Ongoing Financial Monitoring and Quarterly Financial Reporting
- Annual Local Revitalization Funding Filing (Mandatory)
- Revenue Manual
- Utility Rate Analysis
- Debt Management (Mandatory)
- Payroll * (Mandatory)
- Purchasing * (Mandatory)
- Accounts Payable * (Mandatory)
- Accounts Receivable *
- Comprehensive Annual Financial Report (CAFR) (Mandatory)
- Audit Coordination (Mandatory)

* These items have some amount of Revenue Collection Associated with them.

Summary of 2020 General Fund Operating Budget

HUMAN RESOURCES/RISK MANAGEMENT

Total Full Time Employees (FTEs) = 8

Percent FTEs supported by General Fund = 71.5% (Includes those fully and partially supported by the General Fund)

Percent of Operating Budget supported by General Fund = 92.5%

Percent of Operating Budget supported by Internal Service Funds = 2.4%

Service Area	Court	Personnel	Civil Service (Police)	Wellness	Workers' Comp (Internal Service)
Total Budget	\$ 3,079,211	\$ 1,527,480	\$ 162,724	\$ 20,000	\$ 833,415
Salary/Benefits/City Insurance (10s, 20s, 46)	34,411	1,129,220	99,824		
Interfunds (90s)	119,000	184,900			128,100
Staff Support Expenses (Supplies/Training/etc.)		91,250	8,400	15,000	10,000
Professional Services (41)	844,000	122,110	54,500	5,000	27,200
Intergovernmental	2,081,800				
Stop Loss Insurance					78,000
Medical Claims and Disability Payments					250,000
State L&I Assessment					136,000
Time Loss and Indemnity Payments					204,115

Summary of 2020 General Fund Operating Budget

HUMAN RESOURCES/RISK MANAGEMENT

Court Service Area:

- Public Defender Contract (mandatory)
- Conflict Attorney Contracts (mandatory)
- Electronic Home Monitoring Costs (mandatory)
- King County District Court Intergovernmental Professional Services (mandatory)
- Community Service Work Crew Administration

Personnel Service Area:

- Labor, Classification, Compensation & Benefits Management (mandatory)
- Healthcare Administrative Service Fee (mandatory)
- Labor Consultant/Arbitrator/Grievance (mandatory)
- Personnel Management – Recruitment, Retention, Separation (mandatory)
- Advertising for Non-Civil Service Positions (risk management)
- Background & Reference Checks (mandatory)
- Policy Development & Legal Compliance (mandatory)
- Staff Trainings (HR Dept. only) (mandatory)
- Tuition Reimbursement Program
- Commute Trip Reduction Program (mandatory)
- Independent Salary Commission (mandatory)
- Inclusive Auburn Initiative (risk management)

Civil Service (Police) Service Area:

- Advertising for Civil Service Positions (risk management)
- Public Safety Testing – Written and Physical Tests (mandatory)
- Background Investigations (mandatory)
- Pre-Employment Medical, Physical, and Psychological Testing (mandatory)

Wellness Service Area:

- Supplies for Wellness events (Lunch & Learn programs, Trivia, Choose to Lose, etc.) (health & safety)
- Employee Benefits Fair Supplies (health & safety)
- Professional Service Fees for Presenters (health & safety)

Summary of 2020 General Fund Operating Budget

PARKS, ARTS & RECREATION

Total Full Time Employees (FTEs) = 47 FTE's (6 additional FTE's in Cemetery Enterprise)

Percent FTEs supported by General Fund = 100%

Percent of Operating Budget supported by General Fund = 100%

Service Area	Admin & Planning	Recreation & Rentals	Senior Center	Parks	Golf Course
Total Budget	\$ 1,633,647	\$ 2,641,817	\$ 1,023,125	\$ 3,483,141	\$ 2,020,136
Salary/Benefits/City Insurance (10s, 20s, 46)	678,147	1,857,917	602,225	1,873,141	1,104,636
Interfunds (90s)	836,400	375,800	239,400	422,800	370,200
Staff Support Expenses (Supplies/Training/etc.)	19,500	261,500	138,400	86,700	96,300
Professional Services (41)	99,600	146,600	38,100	182,000	62,600
Repairs & Maintenance (48), Sand & Fertilizer			5,000	363,500	197,000
Utilities (47)				555,000	
Taxes					73,400
Inventory (34)					116,000

Types of General Fund Revenue Collected (Fees Cover Approx. 29% of Department Expenses)

Total 2019 Department Expenditures.....\$12,570,809

Total 2019 Department Revenue.....\$3,669,804

- Fees for Recreation Programs
- Fees for Facility/Field Rentals
- Fees for Golf Green Fees, Golf Carts, Merchandise, etc.
- Fees for Sports Leagues/Lessons
- Campground Fees

Summary of 2020 General Fund Operating Budget

PARKS, ARTS & RECREATION

Service Area	Arts	Theater	Special Events	Museum
Total Budget	\$ 545,952	\$ 726,494	\$ 682,647	\$ 523,887
Salary/Benefits/City Insurance (10s, 20s, 46)	195,722	195,194	314,922	341,974
Interfunds (90s)	82,900	194,500	148,900	159,500
Staff Support Expenses (Supplies/Training/etc.)	44,230	151,700	131,375	11,688
Professional Services (41)	223,100	180,100	87,450	10,725
Repairs & Maintenance (48), Sand & Fertilizer		5,000		
Utilities (47)				
Taxes				
Inventory (34)				

Types of General Fund Revenue Collected

- Fees for Art Classes
- Ticket Sales for Performing Arts
- Youth Theater Camp Registration
- Special Event vendor fees for booths
- Activity Wristband Sales (4th of July & AuburnFest)

Summary of General Fund Information

PARKS, ARTS & RECREATION

Administration & Park Planning:

- Creating vibrant system of parks, open space and trails and providing outstanding recreational and cultural opportunities
- Oversight of 6 advisory boards and community partnerships
- Short and Long Range Park Planning
- Management of small capital projects

Recreation & Facility Rentals:

- Recreation programming for all ages and abilities*
- Youth & Adult Sports*
- Park Facility Management and Facility Rentals (*Auburn Community & Event Center, William C. Warren Building, Les Gove Multi-purpose Building, Gymnasium, The REC Teen Center, Picnic Shelters, Campground & Athletic Fields*)*

Senior Center:

- Nutrition, Health & Wellness Services & Programs
- Recreational Programming*
- Educational and Social Programming
- King County Senior Center HUB (Resource Navigator)

Parks:

- Care and maintenance of 390 acres of open space, 291 acres of developed parks (33 parks), and 255 acres of special use areas.
- Street Right-of-Way Landscaped Areas
- Non-Park Beautification Areas around the City
- Downtown Flower Basket Program

Auburn Golf Course:

- 18 hole municipal golf course
- Approximately 45,000 rounds/year*
- Golf cart rentals and Pro Shop sales*
- Bogey's Public House is the restaurant concessionaire

Arts/Theater/Special Events:

- Public Art; Visual Art; Literary Art; Community Arts
- Arts Education & Performing Arts*
- Auburn Ave Theater
- Auburn Arts & Events Center (Grant Funding & New Operations)
- Major Special Events (*Petpalooza, KidsDay, 4th of July, AuburnFest, Veterans Parade, Santa Parade*)*
- Auburn Farmers Market*
- Free smaller-scale community events

White River Valley Museum & Mary Olson Farm:

- Public/Private partnership between Museum and City
- 17 Member Board
- Curriculum based school tours (elementary school)
- Exhibits, research archive, artifacts, gift shop, special events, lectures & classes

* These items have some amount of Revenue Collection Associated with them.

Summary of 2020 General Fund Operating Budget Police

Total Full Time Employees (FTEs) = 140

Percent FTEs supported by General Fund = 100% (Includes those fully and partially supported by the General Fund)

Percent of Operating Budget supported by General Fund = 100%

Service Area	Administration	Patrol	Investigations	Community Programs	Records/Evidence	Animal Control	Drug Forfeiture (State)	Totals
Total Budget	\$7,395,885	\$15,635,142	\$4,792,814	\$1,597,500	\$1,490,154	\$254,379	\$325,256	\$31,491,130
Salaries/Wages/Overtime/Benefits	\$1,049,155	\$14,114,242	\$4,673,414	\$1,550,600	\$1,425,554	\$222,379	\$185,556	\$23,220,900
Supplies (Office/Fuel/Tools and Minor Equip)	\$75,200	\$169,100	\$9,700	\$23,700	\$27,600	\$11,000	\$58,200	\$374,500
Other Services (Communication/Travel/Rentals)	\$153,500	\$194,600	\$109,700	\$23,200	\$37,000	\$21,000	\$71,000	\$610,000
Interfund Payment for Services (facilities, IT services)	\$2,066,000	\$1,157,200	\$0	\$0	\$0	\$0	\$10,500	\$3,233,700
Professional Services (SWAT, Attorney, Exams,)	\$166,900	\$25,300	\$24,400	\$1,000		\$10,000	\$17,000	\$243,300
Valley Communications	\$3,322,725							\$3,322,725
SCORE	\$2,120,000							\$2,120,000

Types of General Fund Revenue Collected:

- Law Enforcement Services \$952,800
- Traffic Infractions \$462,000
- Grant Revenue \$383,100
- State Shared Grants \$318,400
- Parking Infractions \$150,000
- Supermall Officer \$76,600
- Traffic School \$40,000
- Criminal Non-Traffic \$35,000
- Criminal Traffic \$35,000
- DUI \$39,200
- Other Non-Parking \$3,000

Summary of 2020 General Fund Operating Budget Police

Administration:

- Oversee general department operations
- Includes Office of Chief, Assistant Chief, 5 Division Commanders (Mandatory for operations)
- Inspectional Services (Mandatory)
- Grant Monitoring * (Mandatory)

Patrol:

- Respond to all 911 calls for service (Mandatory)
- Traffic/parking enforcement * (Health and Safety)
- Collision Investigation (Mandatory)
- School Resource Officers * (Mandatory)

Investigations:

- Support Patrol Operations
- Conduct felony investigations, including major crimes, property crimes, special investigations. (Health and Safety)
- Background investigations/polygraph investigations (Risk Management)

Community Programs:

- Coordinates all department training/state compliance (Mandatory)
- Accreditation standards through WASPC (Mandatory and Risk Management)
- Volunteer Program
- New hires/Academy
- Community Response Team (homeless, quality of life issues) (Health and Safety)

Records/Evidence:

- Manages all department reports (Mandatory)
- Enter/confirm all warrants, orders for protection (Mandatory)
- Fingerprinting for backgrounds/CPL's (Health and Safety)
- Firearm Checks (Mandatory)

Animal Control:

- Ensure compliance with animal ordinance
- Stray/deceased/missing domestic animals
- Wildlife complaints where appropriate
- Issue fines for non-compliance *

* These items have some amount of Revenue Collection Associated with them.

Summary of 2020 General Fund Operating Budget

PUBLIC WORKS

Total Full Time Employees (FTEs) = 136

Percent FTEs supported by General Fund = 25% (Includes those fully and partially supported by the General Fund)

Percent of Operating Budget supported by General Fund = 19.4% (including Gas Tax Revenue)

Percent of Operating Budget supported by Internal Service Funds = 6.5%

Service Area	Engineering	Street	Equipment Rental (Internal Service)
Total Budget*	\$ 4,458,811	\$ 4,011,677	\$ 2,889,535
Salary/Benefits/City Insurance (10s, 20s, 46)	\$ 3,752,386	\$ 1,931,738	\$ 1,063,735
Interfund (90s)	\$ 459,800	\$ 673,200	\$ 304,000
Staff Support Expenses (Supplies/Training, etc.)	\$ 70,000	\$ 34,800	\$ 44,500
Professional Services (41)	\$ 80,725	\$ 4,400	\$ 10,500
Other: Repair and Maintenance	\$ 95,900	\$ 462,400	\$ 656,500
Other: Electrical Power Services		\$ 705,139	
Other: Road Paint/Pavement Markings		\$ 200,000	
Other: Vehicle Needs (Shop Supplies/Lease/Rental/Fuel/Software)			\$ 810,300

*Through BA#5

Types of General Fund Revenue Collected (Approx. 16% to 22% of Engineering Services Costs):

- Fees for Public Facility Extensions
- Permit Fees for Construction and ROW Use
- Application Fees for Franchises, ROW Vacations, Payback Agreements
- Fees for Small Cell Wireless
- Fees for Memorial Sign Program
- Insurance Collection (Accidents)

Summary of 2020 General Fund Operating Budget

PUBLIC WORKS

Engineering Service Area:

- Franchise and ROW Use Permits* (Risk Management)
- Development Permits/Agreements and Inspection* (Mandatory)
- Construction Permits and Inspection* (Risk Management)
- Bridge Inspections (Mandatory)
- Signal Operations/Maintenance/ITS (Risk Management)
- Transportation Grants Management (Risk Management/Safety)
- Traffic Calming Program (Safety)
- Roadway Striping and Pavement Markings (Risk Management)
- Accident Analysis (Risk Management)
- Parking Issues
- ADA Compliance and Transition Plan (Mandatory)
- Regional Transportation Coordination
- Transit Service Coordination
- BNSF Signal Maintenance (Mandatory)
- Transportation Comprehensive Plan and TIP (Mandatory)
- Survey Services (Risk Management)
- City Monumentation Management (Mandatory)
- Record Drawing Management (Mandatory)
- GIS Asset Management (Risk Management)
- Consultant and Small Work Roster Management (Mandatory)
- Capital Project Management (Risk Management)
- Consultant and Service Contract Administration (Risk Management)
- Development Standards Management (Risk Management)
- Traffic Impact Fee Calculation/Management Program (Mandatory)
- Administer the Transportation Advisory Board
- General Customer Inquiries

Streets Service Area:

- Pothole Repairs (Risk Management)
- Traffic Sign Maintenance/Repair (Mandatory)
- Street Light Maintenance/Repair (Risk Management)
- Guardrail Repair (Mandatory)
- Inclement Weather (Safety)
- Accident/ PD Investigation Response (Safety)
- Special Events Support
- Street Sweeping and Debris Removal (Mandatory)
- Banner Installation in Downtown
- Sidewalk Cleaning in Downtown
- Curb/Gutter Repair/Painting (Risk Management)
- Railroad Signal Warning Repairs (Mandatory)
- Graffiti Abatement on Roadway infrastructure
- Shopping Cart Removal from ROW
- Community Service Crew Maintenance
- General Customer Inquiries

Equipment Rental Internal Service Fund:

- Fleet Management and Maintenance (Risk Management)
- Fuel Management, Operations, and Billings (Risk Management)
- Small Tools Management (Risk Management)
- Central Stores Warehouse operations (Risk Management)
- Utility and Fleet Inventory (Mandatory)
- Fleet Life Cycle Management (Specs, Order, Up-fit, Maintain, Surplus) (Risk Management)
- Insurance Claims for Fleet Vehicles and City Infrastructure Damage (Risk Management)
- Fleet Vehicle Warranty Tracking (Risk Management)

* These items have some amount of Revenue Collection Associated with them.