



**City Council
Special Meeting
February 19, 2026 - 9:00 AM
Muckleshoot Casino Resort
2402 Auburn Way South, Auburn, WA 98002
Prairie Convention Room**

AGENDA

CALL TO ORDER

ROLL CALL

2027-2028 BIENNIAL BUDGET LEADERSHIP RETREAT DAY ONE

- A. Mayor, Council, and Director Relationship Building
- B. Discussion on Aligning City Vision, Mission, and Goals
- C. Discussion of 2027-2028 Biennial Budget Priorities

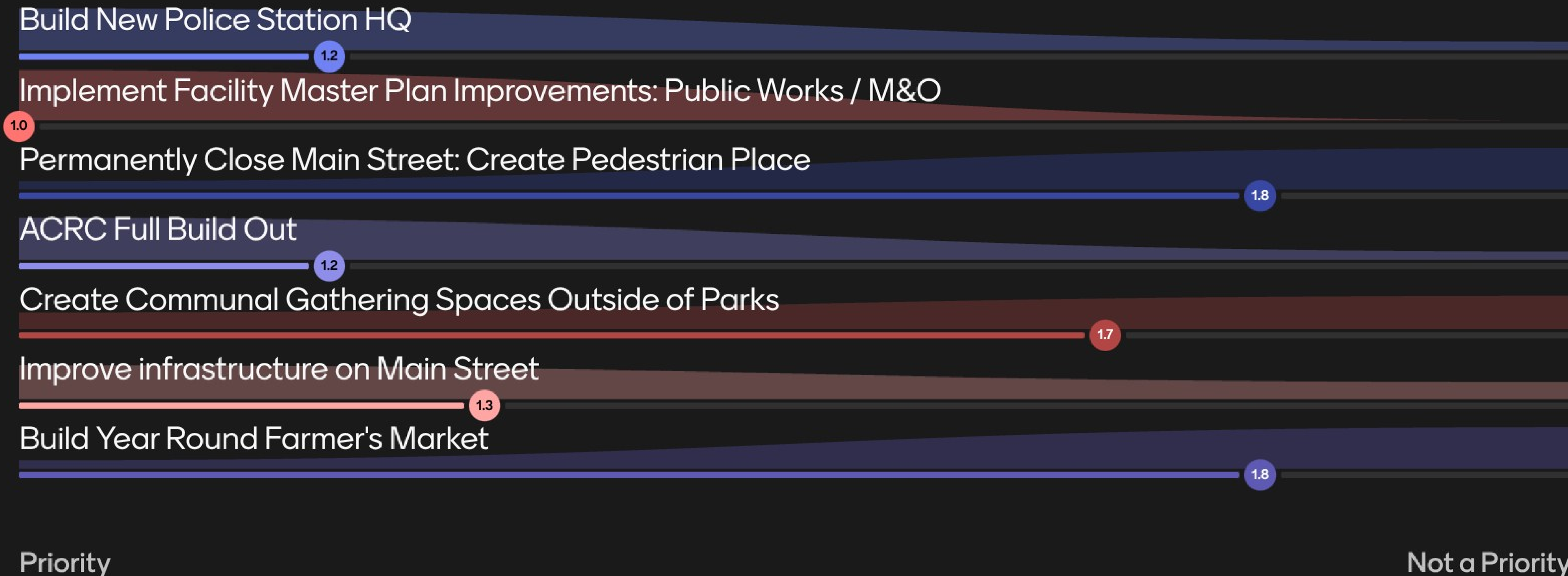
ADJOURNMENT

Agendas and minutes are available to the public at the City Clerk's Office and on the City website (<http://www.auburnwa.gov>).

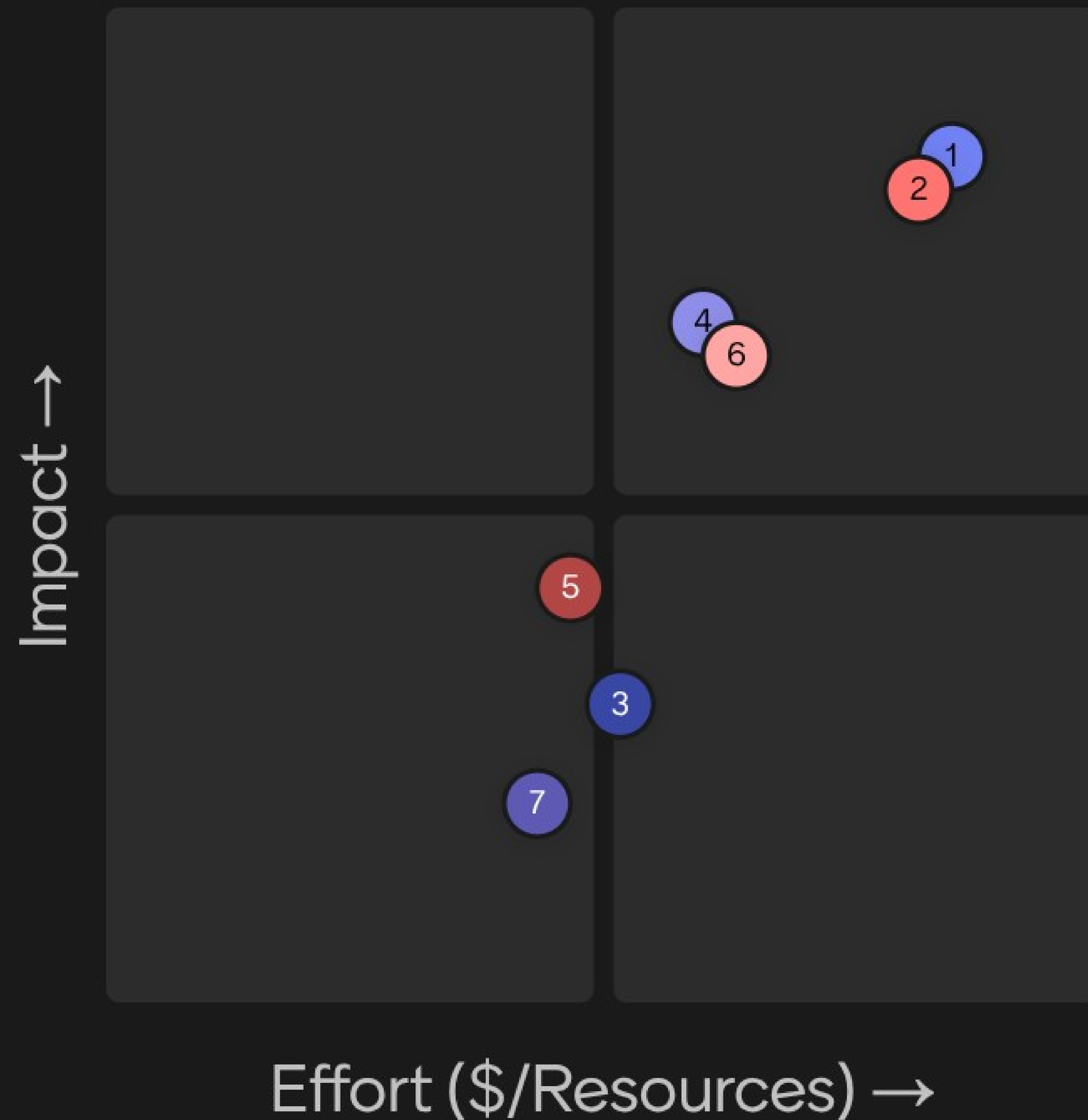
Name up to 5 of your favorite TV shows...

the good fight
west wing
lincoln lawyer
spartacus
of my five entourage sopranos
paradise bridgerton landman
tell me lies fleabag csi his and hers tulsa
the expanse name rez dogs tv shows
the bing bang theory

Priority: How would you rate the City Controlled items?

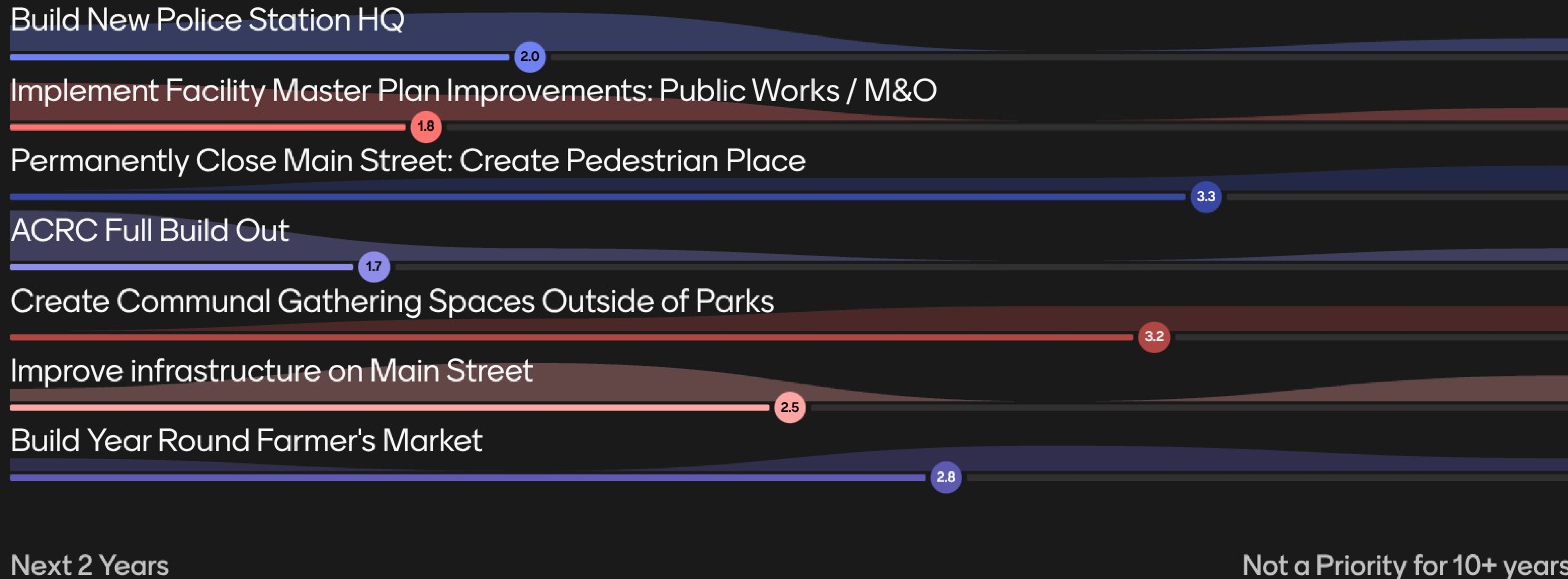


Impact: How do you see impact & resource needs of **City Controlled**?

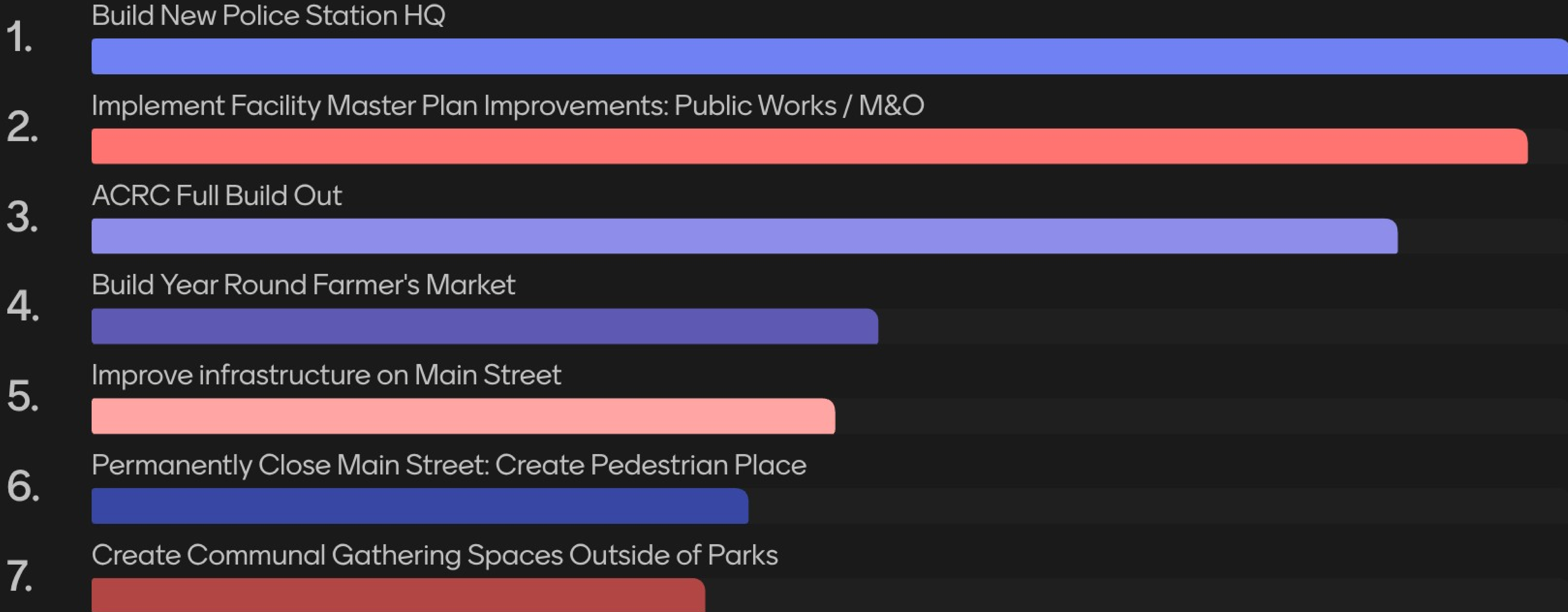


- 1 Build New Police Station HQ
- 2 Implement Facility Master Plan Improvements: Public Works / M&O
- 3 Permanently Close Main Street: Create Pedestrian Place
- 4 ACRC Full Build Out
- 5 Create Communal Gathering Spaces Outside of Parks
- 6 Improve infrastructure on Main Street
- 7 Build Year Round Farmer's Market

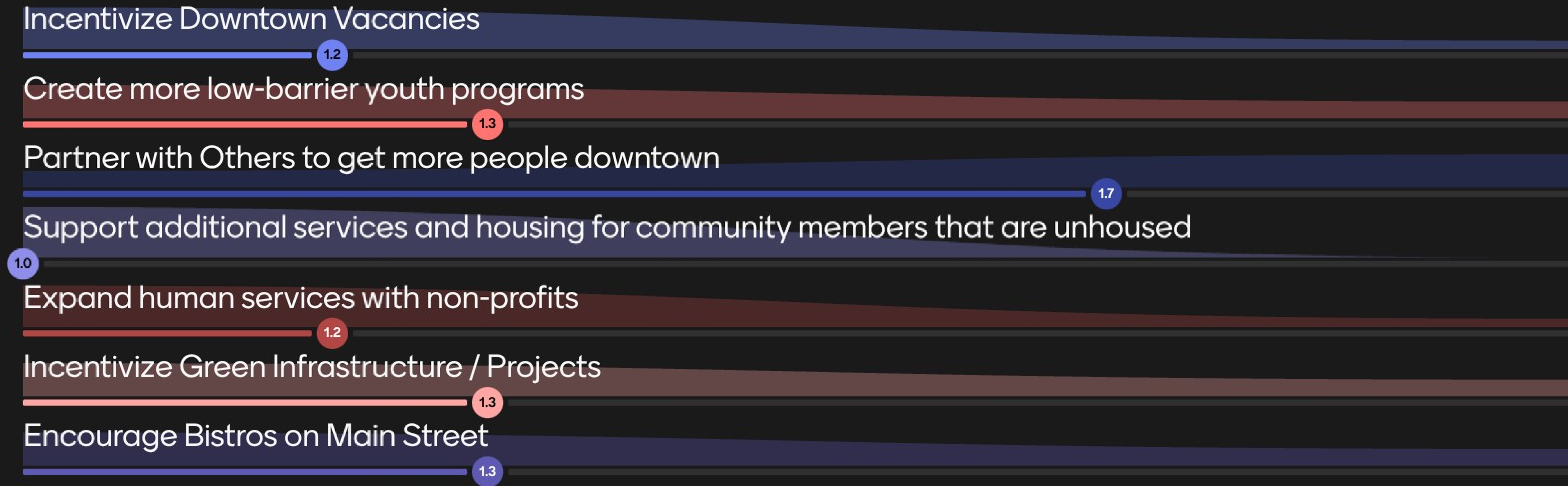
Timeline: When should City-Controlled be worked on?



Ranking: City Controlled Items



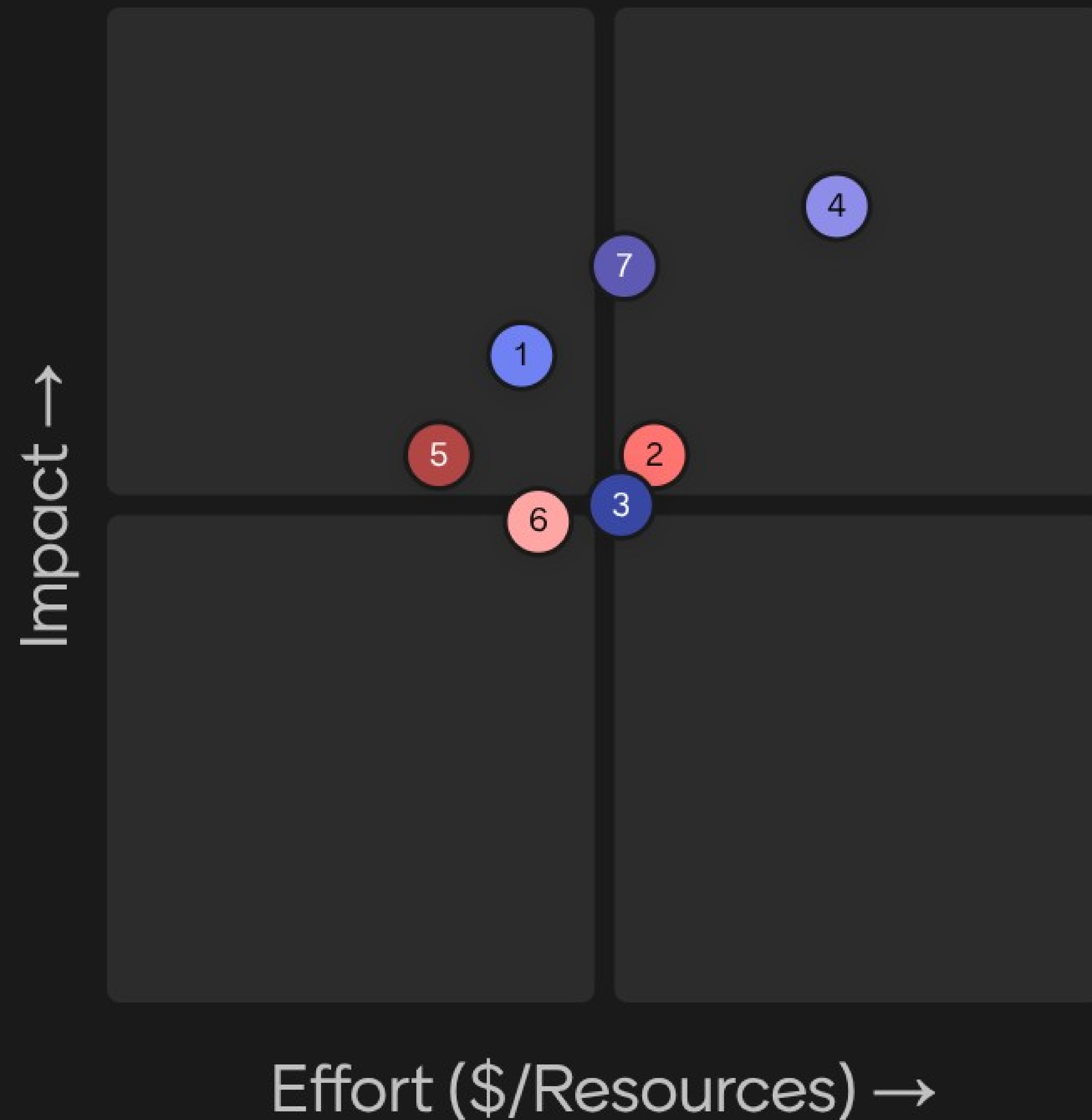
Priority: How would you rate the Partial or Limited City Controlled Items?



Priority

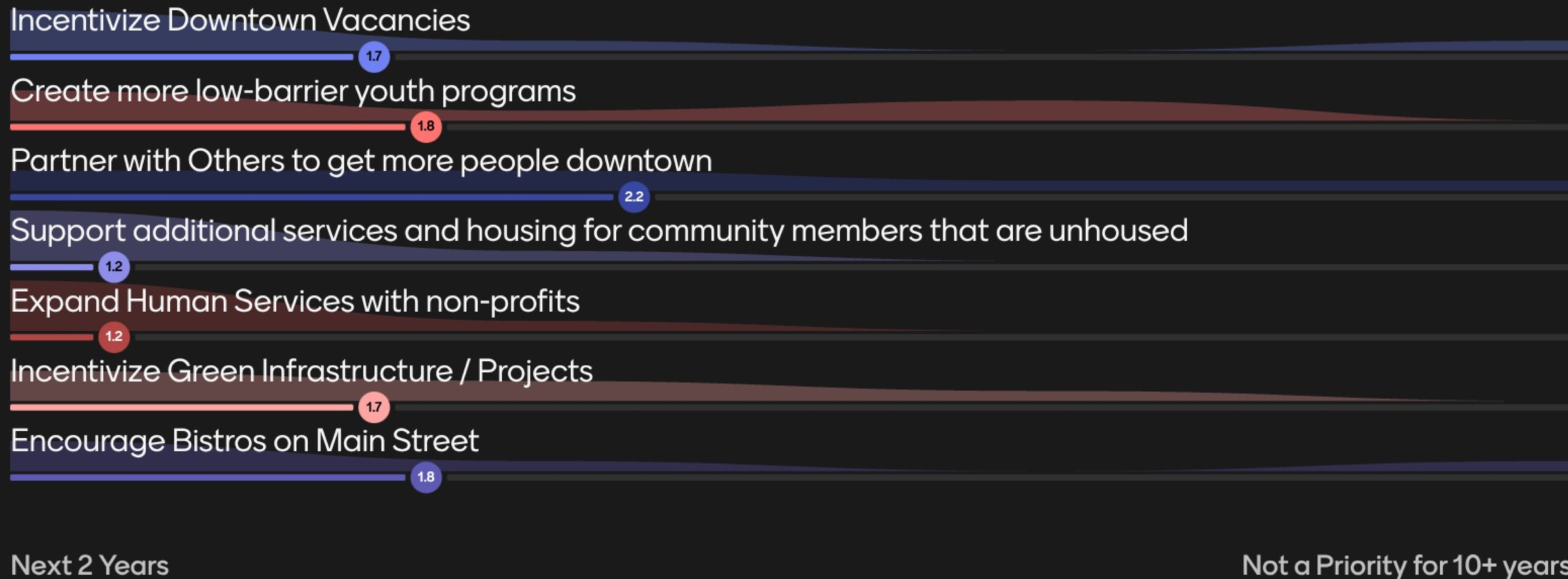
Not a Priority

Impact: How do you see impact & resource needs of **Partial or Limited City Controlled Items**?



- 1 Incentivize Downtown Vacancies
- 2 Create more low-barrier youth programs
- 3 Partner with Others to get more people downtown
- 4 Support additional services and housing for community members that are unhoused
- 5 Expand Human Services with non-profits
- 6 Incentivize Green Infrastructure / Projects
- 7 Encourage Bistros on Main Street

Timeline: Partial or Limited City Control When should this be worked on?



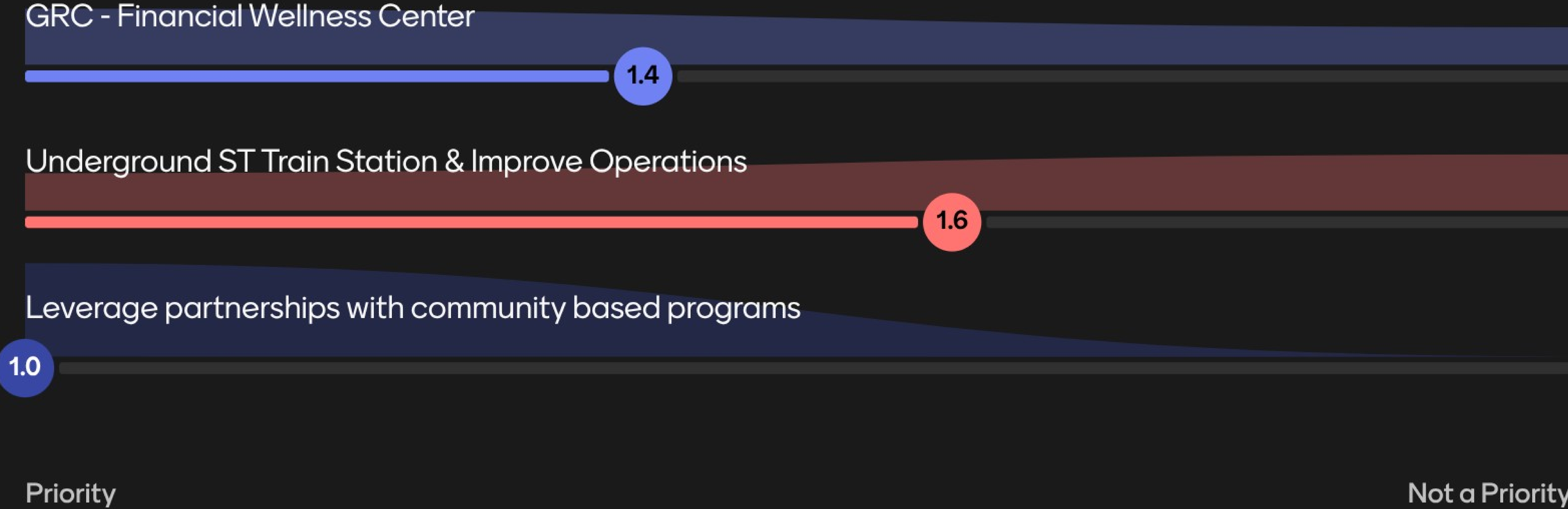
Next 2 Years

Not a Priority for 10+ years

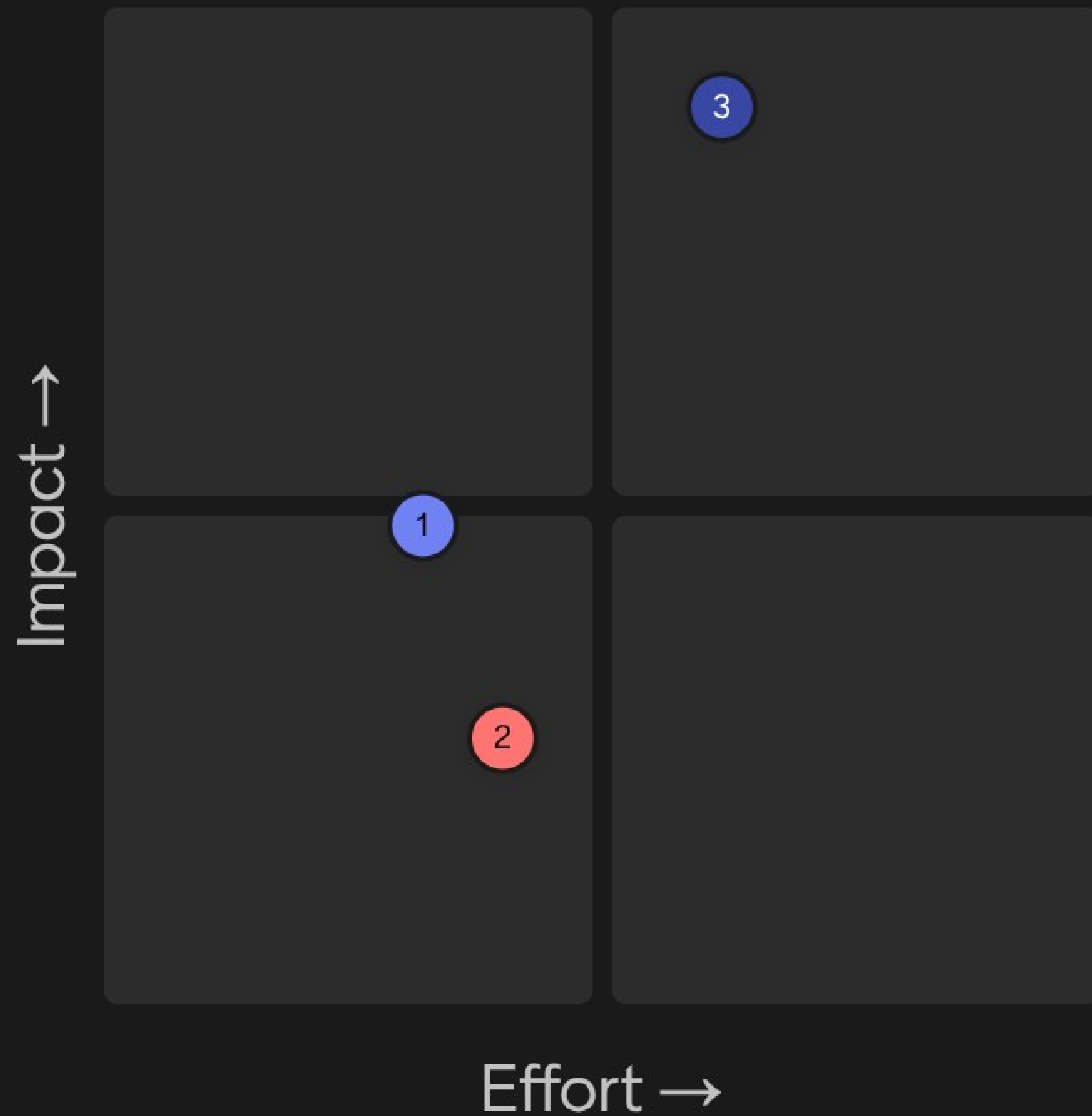
Ranking: Partial or Limited City Control Items



Priority: How would you rate the Limited or No City Controlled Items?



Impact: How do you see impact & resource needs of **Limited or No City Controlled** Items?



- 1 GRC - Financial Wellness Center
- 2 Underground ST Train Station & Improve Operations
- 3 Leverage partnerships with community based programs



City of Auburn Leadership Retreat

Day 1

Relationships → VMG alignment →

Prioritization → Budget implications

PURPOSE

Why We're Here

1

Relationships

Strengthen bonds between City leaders: legislative, executive, and admin

2

Alignment

Align around shared vision, mission, and goals

3

Prioritization

Establish clear priorities for budget development

4

Budget

Inform next Zero-Based Biennial Budget

Ground Rules

Lead with Respect & Grace

Treat everyone with dignity

One Speaker, Listen Fully

No interruptions; seek to fully understand first

Speak for Yourself

Focus on I statements
Focus on the issues

Support Participation

Create space for all voices
Facilitated discussions

Stay Focused on the Purpose of the day

Engage in good faith
Lean into productive discomfort
Lean on shared goals as north star

Facilitator is going to facilitate

Time management
Stay on topic
Stay engaged

Disagree Well Exercise

State Perspectives

Share views without interruption

Clarify First

No interruptions
Ask questions before challenging points

Pair Up

2-3 minutes on a position

Disagree Constructively

Focus on ideas with calm curiosity

Key Principles

- Focus on ideas, not people
- Summarize what you heard first
- Ask clarifying questions
- Stay calm and curious

Topics

Disagree Well Exercise

State Perspectives

Share views without interruption

Clarify First

No interruptions
Ask questions before challenging points

Pair Up

2-3 minutes on a position

Disagree Constructively

Focus on ideas with calm curiosity

Key Principles

- Focus on ideas, not people
- Summarize what you heard first
- Ask clarifying questions
- Stay calm and curious

Topics

- Chocolate / Vanilla Ice Cream

Disagree Well Exercise

State Perspectives

Share views without interruption

Clarify First

No interruptions
Ask questions before challenging points

Pair Up

2-3 minutes on a position

Disagree Constructively

Focus on ideas with calm curiosity

Key Principles

- Focus on ideas, not people
- Summarize what you heard first
- Ask clarifying questions
- Stay calm and curious

Topics

- Chocolate / Vanilla Ice Cream
- Expanding / Reducing Public Comment time

Disagree Well Exercise

State Perspectives

Share views without interruption

Clarify First

No interruptions
Ask questions before challenging points

Pair Up

2-3 minutes on a position

Disagree Constructively

Focus on ideas with calm curiosity

Key Principles

- Focus on ideas, not people
- Summarize what you heard first
- Ask clarifying questions
- Stay calm and curious

Topics

- Chocolate / Vanilla Ice Cream
- Expanding / Reducing Public Comment time
- Expanding Youth Services or Senior Services

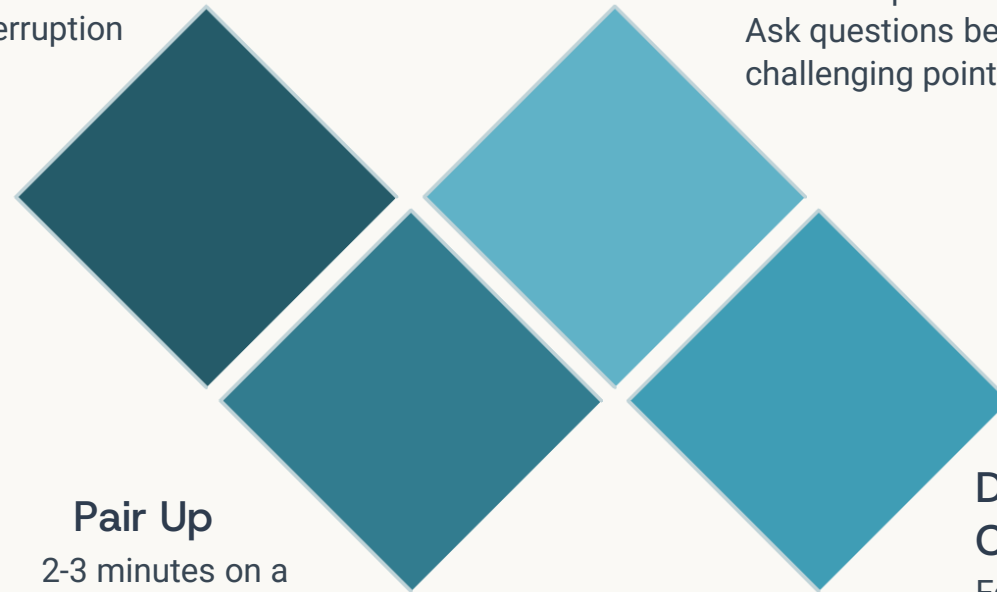
Disagree Well Exercise

State Perspectives

Share views without interruption

Clarify First

No interruptions
Ask questions before challenging points



Pair Up

2-3 minutes on a position

Disagree Constructively

Focus on ideas with calm curiosity

Key Principles

- Focus on ideas, not people
- Summarize what you heard first
- Ask clarifying questions
- Stay calm and curious

Topics

- Chocolate / Vanilla Ice Cream
- Expanding / Reducing Public Comment time
- Expanding Youth Services or Senior Services
- Build new parks vs. upgrade existing parks

Interview Feedback

Councilmember + Mayor + Limited Staff

Questions:

1. Relationship & Trust
2. City Vision
3. City Goals
- 4. Retreat Goals (focus on this now)**
5. Anything else



Interview Feedback – Retreat Goals

Collaboration & Teamwork

- Learn to more effectively work together and build trust
- Show up to collaborate
- Listen to consensus
- Build ability to respect each other
- Have empathy and curiosity

Disagreement & Communication

- Disagree productively
- Be respectful

Council Retreats

- **Host future Council retreat**
- Create time for Council-led discussions

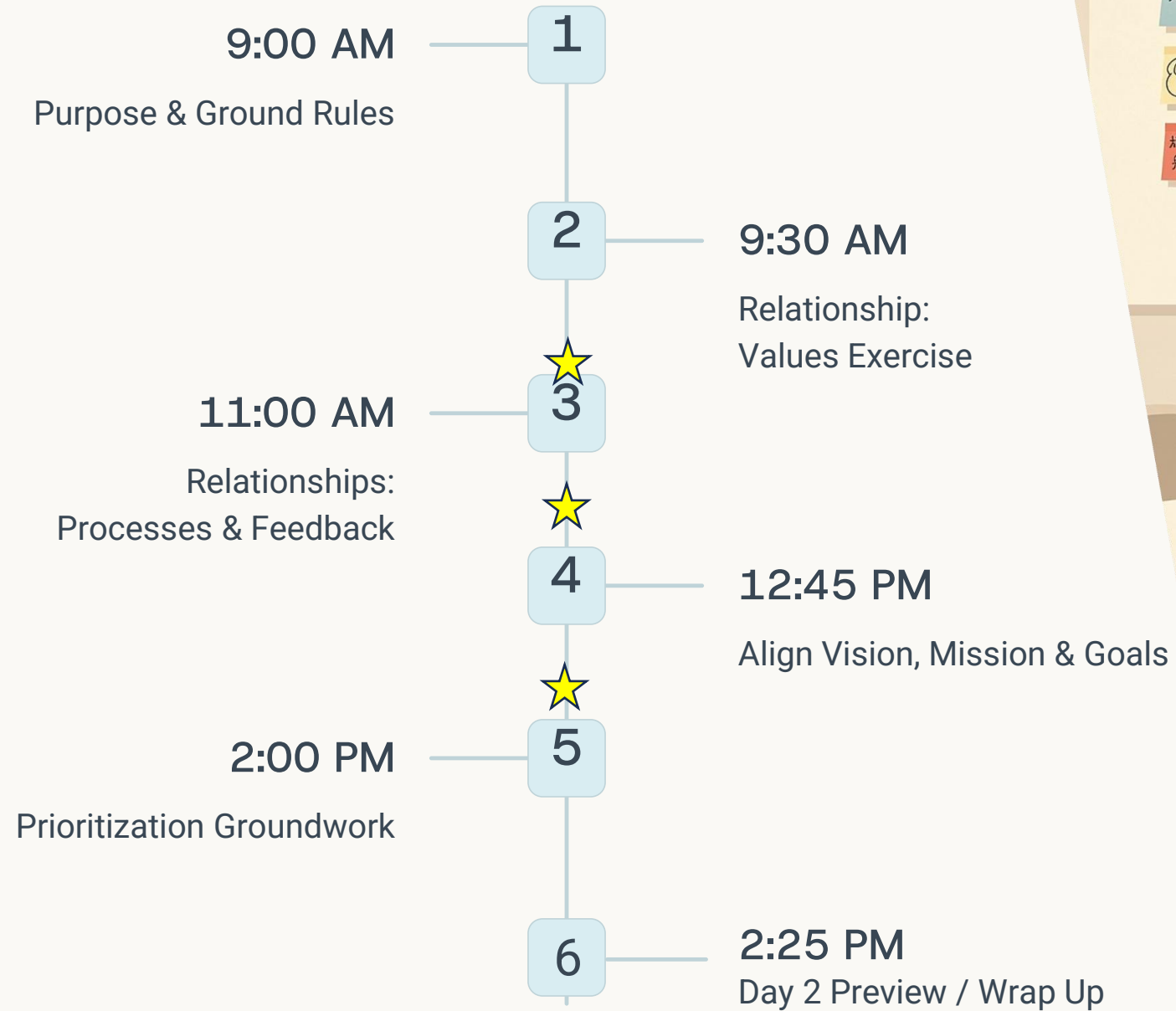
Content & Outcomes

- Refine / Define vision, mission, goals
- Make accessible & memorable
- Zero-based budget: clarify what this looks like

Retreat Design / Experience

- Team-building should be meaningful
- Avoid personality assessments
- Be open to multiple approaches
- Balance new ideas with long-standing practices
- Ensure meaningful feedback is possible
- Get information out in advance

Relationship Building & Vision



Values Exercise: Understanding Each Other



Purpose:

- Increase understanding
- Strengthen Collaboration
- Identify shared themes on working

Values Exercise: Understanding Each Other



Why I Serve



Values Exercise: Understanding Each Other



Why I Serve



What I Need From You



Values Exercise: Understanding Each Other



Why I Serve



What I Need From You



What Helps Me



Values Exercise: Understanding Each Other



Why I Serve



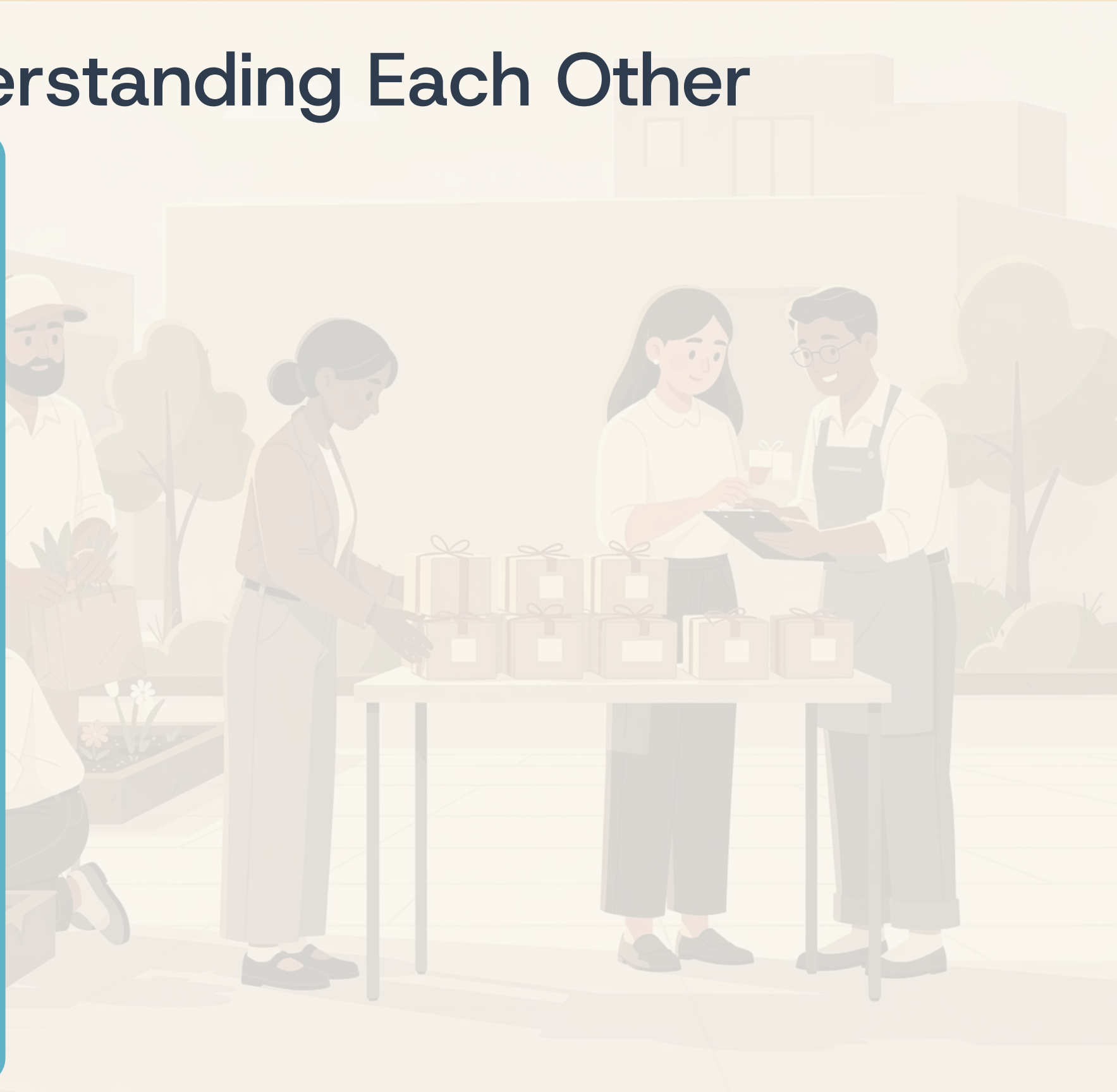
What I Need From You



What Helps Me



When You Get the Best of Me



Values Exercise: Understanding Each Other



Why I Serve



What I Need From You



What Helps Me



When You Get the Best of Me



When We Work Best



BREAK

Start / Stop / Continue Exercise

Start

What new actions, behaviors, or practices should we begin doing?

Stop

What actions, behaviors, or processes are unhelpful or should be stopped?

Continue

What is working well that we should keep doing?

Identify practices to keep, improve, or eliminate to strengthen team effectiveness and collaboration.

LUNCH BREAK – 12:50

Interview Feedback – Vision & Direction

Common Ground

Many Councilmembers share vision; differences in approaches, not goals

Need Clarity

Vision not clearly defined; mission, vision, values need refinement

Accessibility Gap

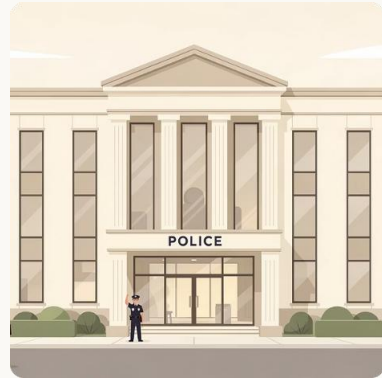
Comprehensive Plan is great 20+ year planning doc, need short-term

Identity Question

Define what Auburn is known for and long-term direction

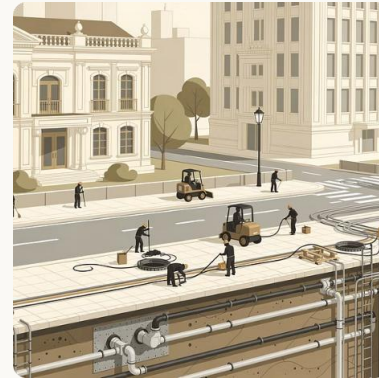


Interview Feedback – Vision



Public Safety

New police station, hire officers



Infrastructure

Flood planning, climate adaptation, maintain facilities



Housing & Programs

Affordable housing, parks, childcare, social programs, healthy neighborhoods



Operational Excellence

Create KPIs, demonstrate value, continuous improvement



Downtown Development

Theater Park, fill retail spaces, improve permitting

Vision, Mission, Goals Framework

| Term | Focus | Timeframe | Example |
|-------------------|------------------------|-----------------------|---|
| Vision | Where we want to go | Long-term | Thriving, inclusive city |
| Mission | Why we exist | Ongoing | Provide quality services |
| Goal Areas | What do we focus on | Ongoing | Provide community-centered, proactive, and preventative public safety |
| Priorities | How we do to get there | Short- to medium-term | Build a New police station |

CORE COMMITMENTS

Foundation for Success

DEI & Language Access

Ensuring equitable access and inclusion for all community members through diverse language support and inclusive practices.

Recruitment & Retention

Building and maintaining high-performing teams to deliver exceptional service to the community.

Data-Driven Decisions

Leveraging analytics and insights to guide strategic planning and resource allocation.

These commitments live within all strategic priorities, ensuring consistency and accountability across every initiative.

Priority Summaries

Community Safety. All residents, visitors, and employees of Auburn are entitled to a secure and healthy environment.

Focuses:

- cultivating strong community connections and partnerships, outreach and education programs
- investments in neighborhood improvements to prevent crime
- prioritizing the importance of an accessible and secure downtown core
- high quality response to community via appropriate staffing of a highly trained safety network
- ensuring safe and appropriate places for people in crisis
- providing accountability.

A safer community provides a higher quality of life for residents.

Priority Summaries

Fiscal Sustainability. Auburn is a full-service City providing a wide range of services to its residents and the City has a responsibility to ensure delivery of these services long-term.

Focuses:

Increased efficiency and productivity
building high performing teams,
reprioritizing and investing in programs that provide the highest-value returns
leveraging new revenue sources.

Priority Summaries

Community Wellness. All residents of Auburn are entitled to a secure, healthy, and humane quality of life with equitable access to services, programs, activities, and benefits offered by the City.

Focuses:

ability to access healthy food

engage in physical activity

participate in social and cultural experiences

access needed community services

to feel free of fear and hate.

Achieving a positive state of community wellness means that residents are not worried about their safety, have access to affordable housing or shelter, and feel welcome and included in their neighborhood and community.

Priority Summaries

Infrastructure. Infrastructure is the backbone of a well-functioning community.

Focuses:

Mobility: streets, sidewalks, trails, electric vehicle charging stations, streetlights, traffic lights

Health: clean drinking water, proper management of sanitary waste and storm water, electricity, and solid waste disposal

Communication ??

Maintenance and advancement of facilities, technology and cyber security, and fleets

A robust and well-maintained infrastructure system allows people and goods to move efficiently and reliably throughout the community.



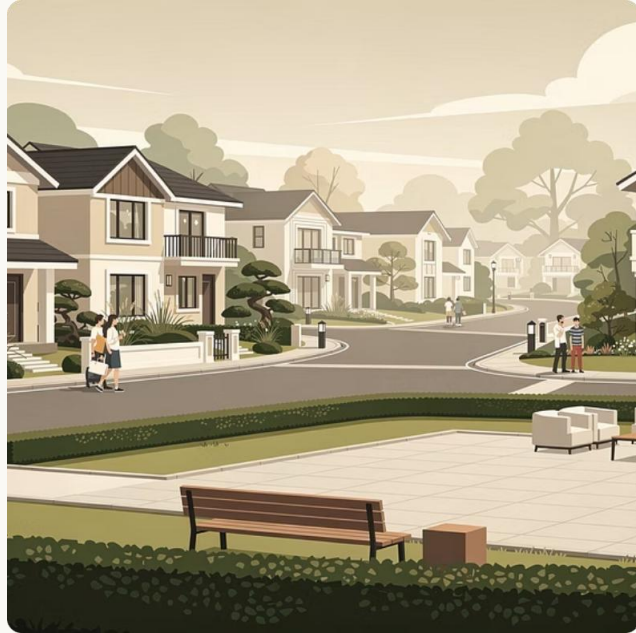
COMPREHENSIVE PLAN

Seven Core Value Statements

Auburn's Comprehensive Plan is organized around seven main value statements that provide a foundation for implementation, including capital facilities, transportation, and parks plans.

These values establish a basis for evaluating future City policies, regulations, actions, investment, and budget priorities.

Our Values: Character, Wellness, Service



Character

Developing and preserving attractive and interesting places where people want to be. We will create and maintain high quality neighborhoods, places, and spaces.



Wellness

The promotion of community-wide health and safety. We will build and maintain an environment that promotes public safety and healthy lifestyle options.



Service

Providing transparent government service. We will be an efficient, approachable, and responsive City government.

Our Values: Economy, Celebration, Environment, Sustainability



Economy

Encouraging a diverse and thriving marketplace. We will provide a vibrant local economy with employment, retail, and entertainment opportunities.



Celebration

Celebrating our cultures, heritage, and community. We will celebrate diversity and creativity and come together to teach, learn, and have fun.



Environment

Stewarding our environment. We will protect the natural environment, preserve open space, and create appropriate access.



Sustainability

Creating a sustainable future. We will balance natural resource protection, economic prosperity, and cultural vibrancy to build a thriving community.

Aligning Priorities with Values

The City's Strategic Priorities are deeply connected to the Comprehensive Plan values, ensuring cohesive and purposeful community development.

| Priority Area | Character | Wellness | Service | Economy | Environment |
|-----------------------|-----------|----------|---------|---------|-------------|
| Community Safety | X | X | | | |
| Fiscal Sustainability | | | X | X | X |
| Community Wellness | X | X | | X | X |
| Infrastructure | X | | X | | X |

BREAK



Achieved!

Headline Exercise: Our Future

10 years from now: What does the regional publication say about Auburn?

- Headlines only, no paragraphs
- Outcomes, not aspirations
- Ex: Downtown Sees Record New Business Growth

| Term | Focus | Timeframe | Example |
|---------------|---------------------|-----------|--------------------------|
| Vision | Where we want to go | Long-term | Thriving, inclusive city |

Prioritization Matrix Overview

Tomorrow's Exercise

Use Mentimeter to evaluate each project across multiple dimensions

Bring internet-connected device

- **Past Prioritization Exercise as Springboard**
 - 3+ votes or weight of 10 or more
- Priority?
- Impact
- Timeline
- Ranking

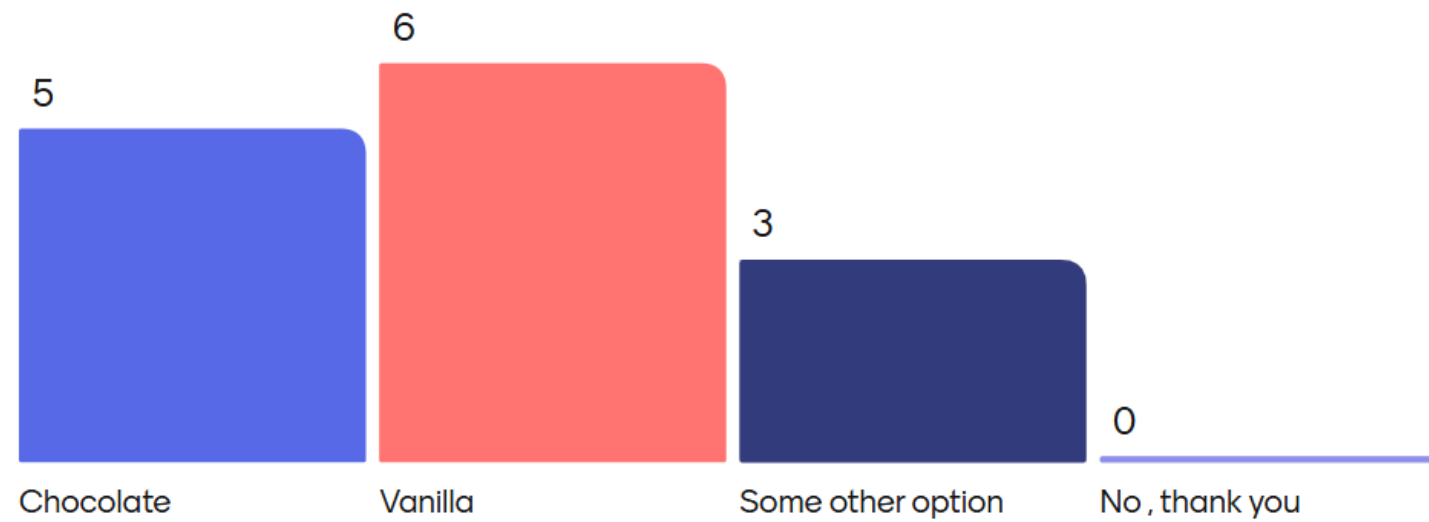
You have results from 14 participants.

[View results](#) [Clear results](#)

Join at menti.com | use code

Mentimeter

Chocolate or Vanilla Ice Cream?



[Click to download as image](#)

| Draft Goal Area | Title | Description | Lead | City Role | Potential Cost Indicator | Potential Resources Indicator | Time Frame Indicator | Included in 2025/2026 budget | Votes | Ranked Order by Votes | Weighted Total |
|-----------------------|---|---|--|--------------------|--------------------------|-------------------------------|----------------------|------------------------------|-------|-----------------------|----------------|
| Community Safety | Police Expansion | Build the New Police Headquarters - located at either the Justice Center or at the 12th Street Property on Auburn Way South. | City | Direct | > 5M | >2000 hours | 10 to 20 years | Portion | 4 | 1 | 36 |
| Fiscal Sustainability | Incentivize Downtown Businesses in Vacant Spaces | Find Opportunities to incentivize business to move into the vacant store fronts in the Downtown Core | City/Others | Partial to Limited | < \$100,000 | < 500 hours | 1 to 5 years | N | 4 | 2 | 23 |
| Infrastructure | Facility Master Plan | Facility Master Plan improvements for PW and Parks M&O expansions | City | Direct | > 5M | >2000 hours | 5 to 10 years | Y | 3 | 3 | 28 |
| Community Wellness | ACRC Full Build Out | Complete the full build out of the ACRC (now ARC) building for the community use | City | Direct | > 5M | 500 to 1000 hours | 1 to 5 years | Portions | 3 | 4 | 16 |
| Community Wellness | Communal Gathering Spots | Create communal gathering spots outside of our parks in neighborhoods that include fire pits and chairs | City | Direct | < \$100,000 | 500 to 1000 hours | 1 to 5 years | N | 3 | 5 | 13 |
| Fiscal Sustainability | Main Street Closure to Traffic | Close Main Street between Auburn Ave and Auburn Way permanently and create outdoor seating and food truck areas, enhance pedestrian experience | City | Direct | > 5M | 1000 to 2000 hours | 1 to 5 years | N | 3 | 6 | 23 |
| Community Wellness | Financial Wellness Center | Create a Financial Wellness Center through GRC partnership with SBA | GRC | Limited to No | < \$100,000 | < 500 hours | 1 to 5 years | N | 3 | 7 | 16 |
| Infrastructure | Expand Sounder Services | Modify the Auburn Station to be underground. Increase the Sounder Service to operate 24 hours | Sound Transit | Limited to No | > 5M | >2000 hours | 5 to 10 years | N | 3 | 8 | 12 |
| Community Wellness | Downtown Events | Partner with Others to get more people downtown and bring back events downtown | City/DAC/ Chamber | Partial to Limited | < \$100,000 | < 500 hours | <1 year | Y | 3 | 9 | 8 |
| Community Wellness | More Youth Programs | Support the creation of more youth programs for sports and activities with a low cost barrier. | Private Organizations/ City | Partial to Limited | 500,000 to 2M | 1000 to 2000 hours | 1 to 5 years | N | 3 | 10 | 16 |
| Community Wellness | Year-Round Farmers Market In-door Facility | Build an in-door location to hold the Farmer's Market Year Round. Potential sites include Les Gove and IRG Properties | City | Direct | 500,000 to 2M | 1000 to 2000 hours | 1 to 5 years | N | 2 | 11 | 12 |
| Infrastructure | Main Infrastructure Improvements | Do additional Main Street Improvements from Auburn Way to the Justice Center and from the Sounder Station to the West. | City | Direct | > 5M | >2000 hours | 5 to 10 years | N | 2 | 13 | 13 |
| Community Wellness | CO2 Reduction | More planting, Less Transportation. <i>Incentivize green infrastructure through development code updates and sustainability ordinances (e.g., green roofs, tree canopy requirements). Added: Electric Vehicle Charging</i> | Developers/City | Partial to Limited | > 5M | >2000 hours | > 20 years | Portions | 2 | 16 | 14 |
| Community Wellness | Dress Up Main Street | Encourage Bistros along Main Street. <i>Amend Zoning, Land Use, and Street Use Regulations to support pedestrian-only areas on Main street and remove barriers for sidewalk cafes and pop-up retail.</i> | Private businesses or property owners/City | Partial to Limited | < \$100,000 | 500 to 1000 hours | <1 year | N | 2 | 17 | 13 |
| Community Wellness | Housing for Homeless/ More Affordable Housing/ Housing Ladder | Support development of housing for homeless populations./ Support development of more affordable housing options. / Support a mixture of housing types, opportunities for partnerships with GRC for dorms (foster care aging out), temp housing for work force development partnership with Orion, Veteran's village. | Partner Agencies/ Developers/ Partner Agencies/ City | Partial to Limited | < \$100,000 | 1000 to 2000 hours | 1 to 5 years | N | 2 | 18 | 17 |
| Community Wellness | Leverage Community Partnerships | Leverage partnerships with community based programs. | Community organizations/ City | Limited to No | < \$100,000 | 1000 to 2000 hours | 1 to 5 years | N | 2 | 20 | 10 |
| Community Wellness | Non-Profit Services | Are there other non-profit services or city services that we can identify for human services needs in Auburn | City/Non-Profits | Partial to Limited | < \$100,000 | 1000 to 2000 hours | 1 to 5 years | Portions | 2 | 22 | 15 |

| | |
|-----------------------|-----------|
| Direct | 7 |
| Partial to Limited | 7 |
| Limited to No Control | 3 |
| Total | 17 |

A word cloud is displayed on a whiteboard in a room. The whiteboard is mounted on a wall with decorative paneling. In the foreground, there is a desk and a chair. The word cloud contains various terms related to teamwork and productivity.

teamwork
engagement
collaboration
communication
productivity
innovation
ideas
renration
production
memory
collaboration
ideas
innovation
ideas
communication
ideas
inbers
communication
rdettice

Wrap-Up: Three Words for the Day



City of Auburn Leadership Retreat

Day 2

Relationships → VMG alignment →
Prioritization → Budget implications

PURPOSE

Why We're Here

1

Relationships

Strengthen bonds between legislative, executive, and admin

2

Alignment

Affirm shared vision, mission, and goals

3

Prioritization

Establish clear priorities for budget development

4

Budget

Inform next Zero-Based Biennial Budget

Ground Rules

Lead with Respect & Grace

Treat everyone with dignity

One Speaker, Listen Fully

No interruptions; seek to fully understand first

Speak for Yourself

Focus on I statements
Focus on the issues

Support Participation

Create space for all voices

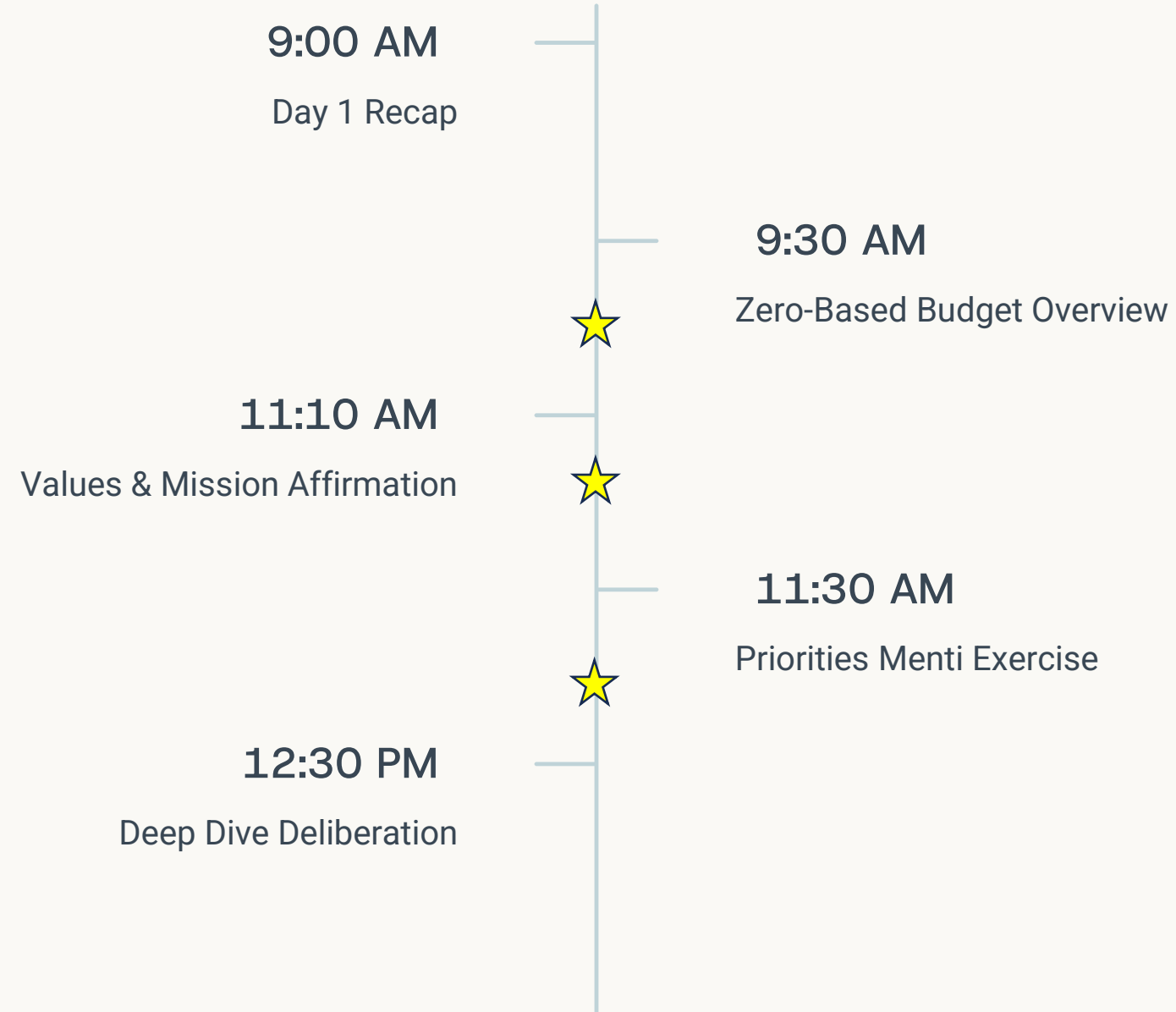
Stay Focused

Engage in good faith
Lean into productive discomfort
Lean on shared goals as north star

Facilitator is going to facilitate

Time management
Staying on topic
Staying engaged

Agenda



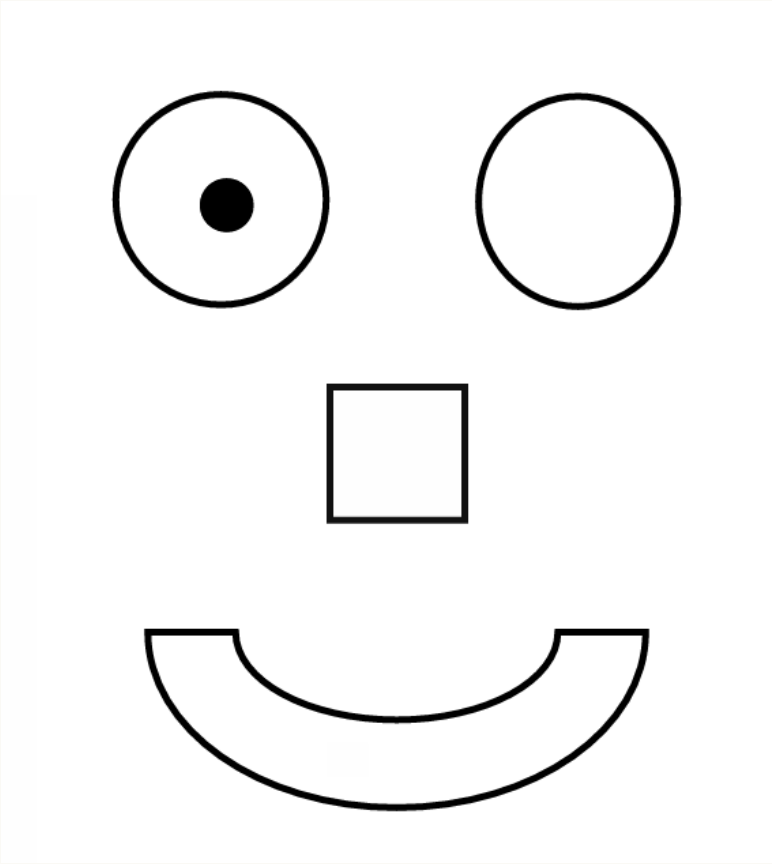
Communications Warm-Up Exercise

Artist / Speaker:

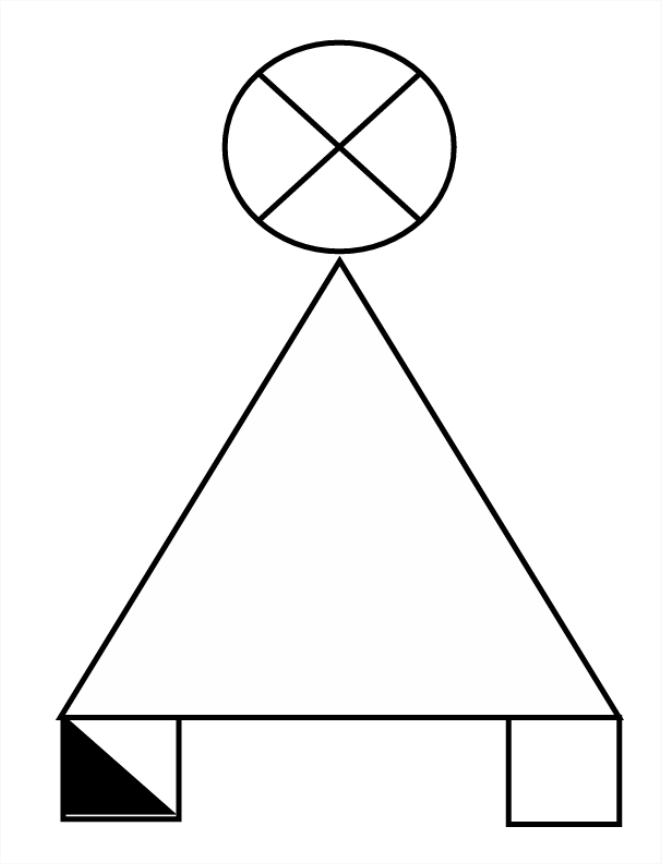
- Artist draws
- Speaker picks 1 drawing
- Speaker can only use verbal instructions
- No gestures
- No “it looks like...” comparisons (e.g., “like a house”), use shapes
- No showing the image

Communications Warm-Up Exercise

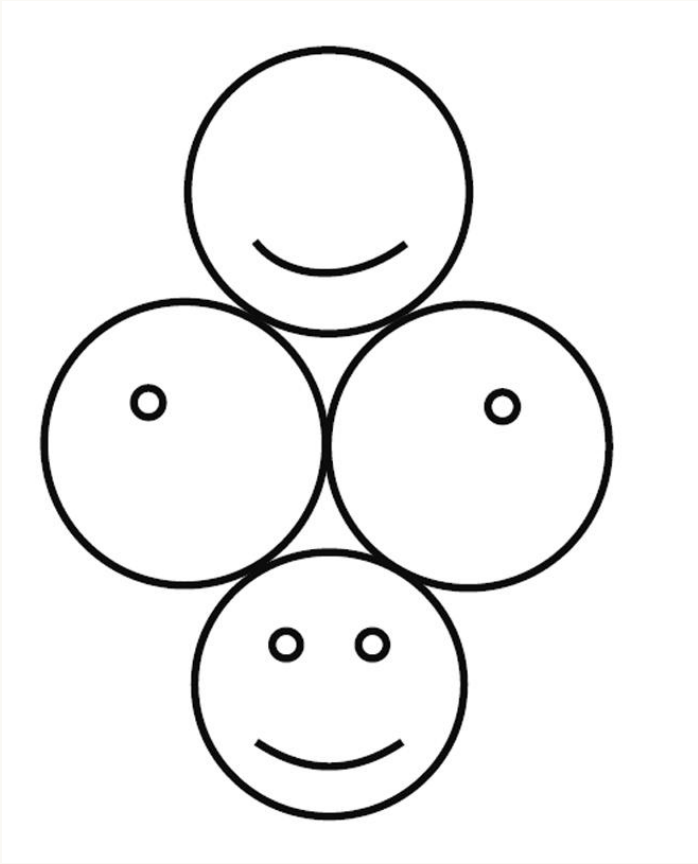
#1



#2



#3



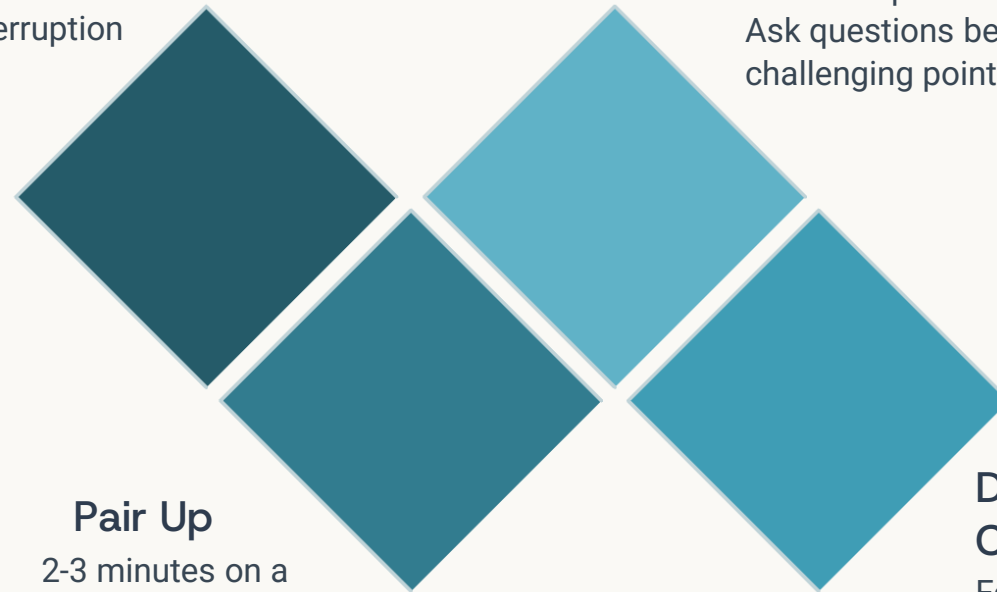
Disagree Well Exercise

State Perspectives

Share views without interruption

Clarify First

No interruptions
Ask questions before challenging points



Pair Up

2-3 minutes on a position

Disagree Constructively

Focus on ideas with calm curiosity

Key Principles

- Focus on ideas, not people
- Summarize what you heard first
- Ask clarifying questions
- Stay calm and curious

Topics

- Chocolate / Vanilla Ice Cream
- Expanding / Reducing Public Comment time
- Expanding Youth Services or Senior Services
- Build new parks vs. upgrade existing parks

You have results from 14 participants.

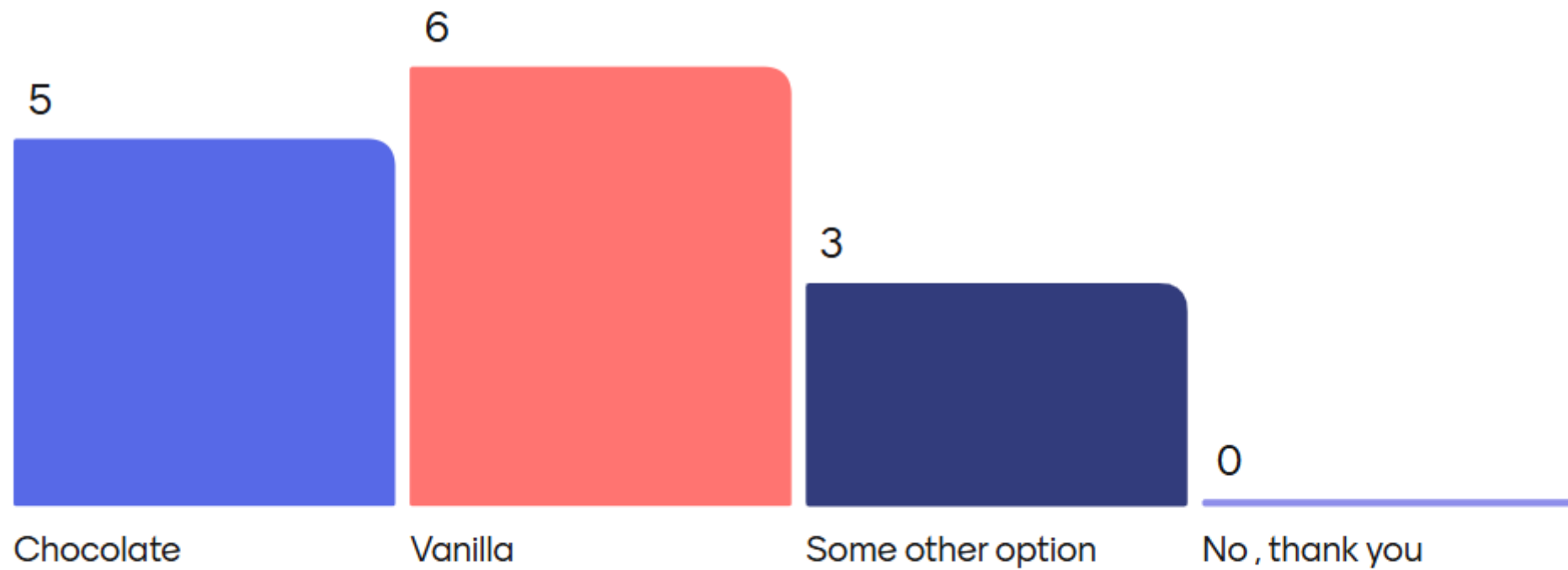
[View results](#)

[Clear results](#)

Join at menti.com | use code

 Mentimeter

Chocolate or Vanilla Ice Cream?



Why I Serve

Values Driven | Future Oriented | Care for People & Place

| Compassion: Love & Helping | Community: Stewards of place | The Team: Supporting one another | Impact: Transformational services | The People: Human-centered governance | History and the Future: Community Legacy |
|---|--|--|--|---|--|
| <ul style="list-style-type: none"> • Love • Helping • Privilege to give back • To help • If not me, who? • I love people • Empower others • Serve • Care | <ul style="list-style-type: none"> • Community pride • Serve community • Build community • Improve the community • Advocate • Help businesses • The children • Gratitude • Lived experience | <ul style="list-style-type: none"> • Community pride • Serve community • Build community • Improve the community • Advocate • Help businesses • The children • Gratitude • Lived experience | <ul style="list-style-type: none"> • Impact • Long-term impact • Problem solving • Make a difference • To make a difference • History & future • Vision • Change • Continuous improvement • Movement really • Justice • Transparency | <ul style="list-style-type: none"> • The homeless • The elderly • Help people • Prevent pain • Everyone deserves to be heard • Pay it forward | <ul style="list-style-type: none"> • History & future • Vision • Change • Continuous improvement • Movement really • Justice • Transparency • Long-term impact • Problem solving • Make a difference |

What I need

We care deeply. To serve well, we need clarity, trust, structure, and consistent communication

| Consistency / Standards: Defined and shared expectations, accountability | Communication Enhancements: Consistency, Flow, Pe Proactive, Assume Good Intent | Teamwork & Collaboration: Solution-focused Continue to Build Relationships | Trust / Respect: Enhanced relational safety | Community Input: Keep listening to the people | Operational Needs: Time, Structure, Capacity |
|--|--|---|--|--|---|
| <ul style="list-style-type: none"> • Consistency • Set standards • Clear direction • Full story • Do your job • Engagement • Clear roles • Timeliness • Follow on proper change | <ul style="list-style-type: none"> • Clarity • Transparency • Proactive communication • No surprises • Ongoing updates • Focus alignment • Constructive feedback • Direct feedback on what's helpful or hurtful • Community communication | <ul style="list-style-type: none"> • Cooperation • Understanding • Focus on solutions • No defensiveness • Open mind • No pre-set agendas • Respect decisions • Support | <ul style="list-style-type: none"> • Trust • Respect • Grace • Assume positive intent • Listen • Hear me without judgement • Healthy conflict • Disagree without emotion • Validate thoughts/opinions • Patience • Truth • Constructive feedback | <ul style="list-style-type: none"> • Community needs to continue to be involved | <ul style="list-style-type: none"> • More time in process • Meeting notes • Clear next steps • Additional staff • More proactive engagement • Prioritization • Resources • Realistic expectations |

Start / Stop / Continue

Start

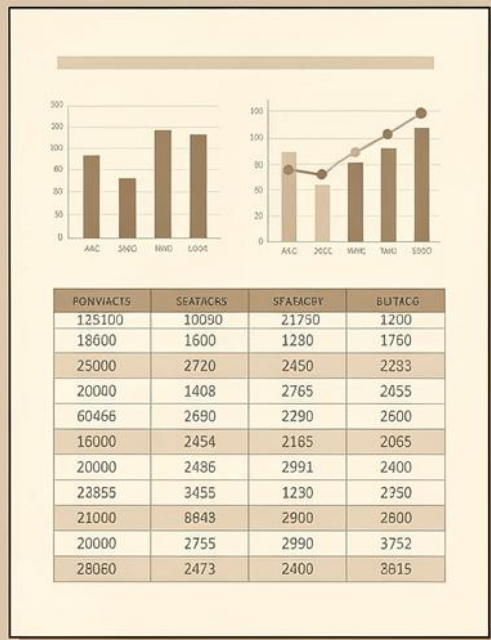
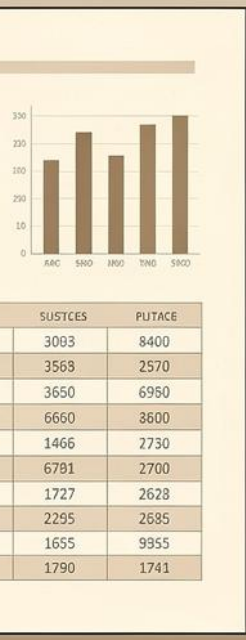
- **Improving Public Meetings with proactive, pre-meeting communication**
 - Share materials in advance
 - Consider improving agenda bills
 - Share background context for extensive projects and initiatives
 - Ask questions before meetings to reduce reactive discussions
 - Allow necessary time for staff responses
 - Seek Clarification Sooner (SCS)
- **Clarifying priorities and goals**
 - Align work to vision and long-term impacts
 - Reduce unclear asks or asks with insufficient resources
- **Strengthening team culture** with meaningful team building

Stop

- **Assuming -> Seek Clarification Sooner (SCS):**
 - **Follow and strengthen established processes** to ensure consistency, transparency, and fairness.
- **Raise concerns early** to support productive dialogue and resolution (pre-public meeting, if possible).
- **Lead with curiosity and good intent**, seeking clarification rather than assuming or engaging in what feels like “gotcha” type interactions.

Continue

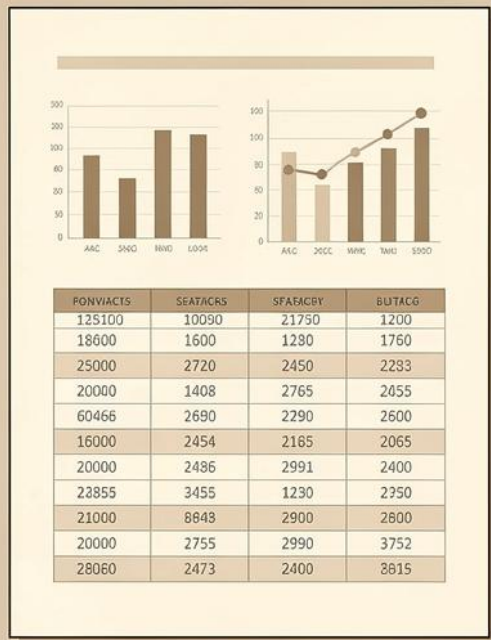
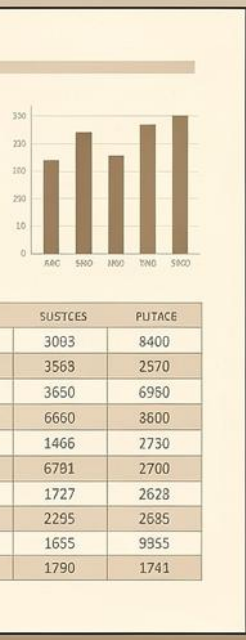
- **On-board and Trainings practices:** Continue communication efforts focused on onboarding and shared learning.
- **Support → Priorities:** Provide resources that allow for implementation of organizational priorities.
- **External Relationships: Continue to lead at National / State:** Continue engagement at national and state levels.
- **Build Community: SFAs / Outreach:** Continue community-building efforts, Examples “SFAs” and Police Community Academy



| DATE | NACE | MAX | 970020 |
|------|--------|--------|--------|
| 1 | 8000 | 7540 | |
| 2 | 2000 | 7577 | |
| 3 | 5000 | 6750 | |
| 4 | 5000 | 8000 | |
| 5 | 4000 | 8000 | |
| 6 | 6700 | 30000 | |
| 7 | 4550 | 2840 | |
| 8 | 6900 | 116000 | |
| 9 | 1500 | 170000 | |
| 10 | 117100 | 16330 | |
| 10 | 6000 | 38608 | |
| 11 | 6500 | 117000 | |
| 11 | 1200 | 118800 | |
| 12 | 8980 | 8000 | |
| 13 | 6450 | 119150 | |
| 14 | 6350 | 6000 | |
| 15 | 6600 | 23000 | |
| 15 | 6480 | 18000 | |
| 15 | 8000 | 24200 | |
| 12 | 1600 | 28000 | |
| 15 | 1600 | 10000 | |
| 15 | 8400 | 22735 | |

Zero-Based Budgeting Session

BREAK



| DATE | NACE | MAX | 970020 |
|------|--------|--------|--------|
| 1 | 8000 | 7540 | |
| 2 | 2000 | 7577 | |
| 3 | 5000 | 6750 | |
| 4 | 5000 | 8000 | |
| 5 | 4000 | 8000 | |
| 6 | 6700 | 30000 | |
| 7 | 4550 | 2840 | |
| 8 | 6900 | 116000 | |
| 9 | 1500 | 170000 | |
| 10 | 117100 | 16330 | |
| 10 | 6000 | 38608 | |
| 11 | 6500 | 117000 | |
| 11 | 1200 | 118800 | |
| 12 | 8980 | 8000 | |
| 13 | 6450 | 119150 | |
| 14 | 6350 | 6000 | |
| 15 | 6600 | 23000 | |
| 15 | 6480 | 18000 | |
| 15 | 8000 | 24200 | |
| 12 | 1600 | 28000 | |
| 15 | 1600 | 10000 | |
| 15 | 8400 | 22735 | |

Zero-Based Budgeting Session

The Priority Question

A priority-based budget doesn't ask 'What do we want?' It asks 'What are we willing to fund first when money and resources are finite?'





Achieved!

Headline Exercise: Our Future

10 years from now: What does the regional publication say about Auburn?

- Headlines only, no paragraphs
- Outcomes, not aspirations
- Ex: Downtown Sees Record New Business Growth

| Term | Focus | Timeframe | Example |
|---------------|---------------------|-----------|--------------------------|
| Vision | Where we want to go | Long-term | Thriving, inclusive city |

Achieved!



Headlines:

- A vibrant, town-friendly downtown with rich cultural amenities.
- City of Auburn leading the way in creating the most livable city in the USA.
- Jackson Street Farm Park wins national award as neighborhood transformation.
- Auburn stronger, safer, united.
- Downtown sees arts and culture on Main Street.
- Auburn has an active and vibrant community.
- Auburn's court system is a model for the state.
- Model city leading the way forward!
- Auburn celebrates 10 years of innovation; resilience in face of adversity; new energy and sustainability initiatives.
- Auburn sees record waterfront activity in the era of AI and robotic advancement.
- Downtown Auburn celebrates a decade of renewal; once vacant spaces now thrive; Main Street reimaged.
- Auburn! Best city to own and run a business!
- Auburn: Washington's cleanest, litter-free city!
- Auburn joins global ranks as newest Blue Zone.
- Auburn leads South King County in livability and opportunity.
- Auburn — a new hub for mobility and innovation in South King County.
- Governor Clinton Taylor announces Auburn: Most Sought-Out City for Living, Working and Playing.

The background features a stylized newspaper clipping. The word "Achieved!" is prominently displayed at the top in a large, bold, black font. Below it, there are various graphical elements including horizontal lines, vertical bars, and a small icon of a building or structure. The overall color palette is warm, with shades of beige and light brown.

Achieved!

Headline Themes:

- Economically vibrant and business growth
- Safe and livable
- Quality of Life
- Downtown and Placemaking
- Environmentally responsible and clean
- Innovative and forward-thinking, leveraging technology
- Model & Leader: Regionally and nationally recognized



Achieved!

Using Headlines: Drafts for future discussion

VISION

Auburn is a vibrant, safe, and forward-thinking community where people thrive and opportunities abound. We are a model city recognized for **innovation, economic vitality, welcoming neighborhoods, a dynamic downtown, high-quality services that meet the needs of our community, environmental stewardship, and strong connections.**

MISSION

We deliver **responsive, innovative, and fiscally responsible** public services that keep our **community safe, healthy, and connected, foster economic vitality, build trust and connection, and create opportunities for today and tomorrow.**

Priority Summaries

Community Safety. All residents, visitors, and employees of Auburn are entitled to a secure and healthy environment.

Focuses:

- cultivating strong community connections and partnerships, outreach and education programs
- investments in neighborhood improvements to prevent crime
- prioritizing the importance of an accessible and secure downtown core
- high quality response to community via appropriate staffing of a highly trained safety network
- ensuring safe and appropriate places for people in crisis
- providing accountability.

A safer community provides a higher quality of life for residents.



Achieved!

Community Safety - Feedback:

- Add new municipal court
- Effective diversion programs
- Continuous Improving and learning
- Share successes, building engagement, community trust
- Add Human Services
- Continue to be regional leaders

Achieved!

Community Safety - Feedback:

- Add new municipal court
- Effective diversion programs
- Continuous Improving and learning
- Share successes, building engagement, community trust
- Add Human Services
- Continue to be regional leaders

Community Safety: All community members are entitled to a secure and healthy environment. A safer community enhances quality of life, strengthens trust in government, and promotes long-term community stability.

Focus Areas:

- Cultivating strong partnerships, outreach, education programs
- Investing in continuous **public safety enhancements**
- Prioritizing an accessible, vibrant, and secure downtown core
- Offering high-quality emergency and non-emergency responses from trained safety professional
- Supporting a modern, accessible **municipal court** and justice system that focuses on effective **diversion programs**
- Ensuring safe and appropriate **human services**
- Sharing successes to build and strengthen **community trust**
- Continuing to serve as **regional leaders** in public safety innovation

Priority Summaries

Fiscal Sustainability. Auburn is a full-service City providing a wide range of services to its residents and the City has a responsibility to ensure delivery of these services long-term.

Focuses:

Increased efficiency and productivity
building high performing teams,
reprioritizing and investing in programs that provide the highest-value returns
leveraging new revenue sources.

Achieved!

The background features a stylized newspaper clipping with the word 'Achieved!' in large, bold letters at the top. Below the headline are several columns of text represented by horizontal lines. To the right of the newspaper, there is a 3D cube icon with a semi-circle on top, all rendered in a light beige color.

Fiscal Sustainability - Feedback:

- Continuously evaluate structures and processes, leveraging new tools and technologies to gain efficiencies
- Invest in people: Balance new programs and efficiencies pushes with adequate resources
- Leverage Public- Private Partnerships
- KC rates (Infrastructure)

Achieved!

Fiscal Sustainability - Feedback:

- Continuously evaluate structures and processes, leveraging new tools and technologies to gain efficiencies
- Invest in people: Balance new programs and efficiencies pushes with adequate resources
- Leverage Public- Private Partnerships
- KC rates (Infrastructure)

Fiscal Sustainability: As a full-service city, Auburn is responsible for ensuring the long-term financial health and resilience necessary to deliver high-quality services to the community now and in the future.

Focus Areas:

- **Continuously evaluating priorities**, structures, and processes to align with **community needs** and value outcomes
- Leveraging innovative **processes, tools, and technologies** to improve service delivery
- Building and supporting high-performing teams by **investing in people and resources**
- Identifying and responsibly **pursuing diversified and sustainable revenue sources**, including leveraging public-private partnerships and strategic collaborations
- Advocating for equitable and sustainable regional cost structures

Priority Summaries

Community Wellness. All residents of Auburn are entitled to a secure, healthy, and humane quality of life with equitable access to services, programs, activities, and benefits offered by the City.

Focuses:

ability to access healthy food

engage in physical activity

participate in social and cultural experiences

access needed community services

to feel free of fear and hate.

Achieving a positive state of community wellness means that residents are not worried about their safety, have access to affordable housing or shelter, and feel welcome and included in their neighborhood and community.

Achieved!

The background features a stylized newspaper clipping with the word "Achieved!" in large, bold letters at the top. Below the headline are several columns of placeholder text represented by horizontal lines. To the right of the main text area is a large, solid brown rectangle. In the bottom right corner of the background, there is a stylized icon of a cube with a semi-circle on top, all enclosed within a diamond-shaped frame.

Community Wellness - Feedback:

- Clarify what the City directly provides, what it can facilitate, and what it can advocate for
- Holistic approach to community wellness, recognize that different community members may have different needs (ex. community members that are undocumented)
- Accountability for community to use resources and communicate needs
- Communication needs to go both ways, between the community and the city, the city and the community
- Leverage partnerships
- Add "healthy access to services, programs, etc.."

Community Wellness - Feedback:

- Clarify what the City directly provides, what it can facilitate, and what it can advocate for
- Holistic approach to community wellness, recognize that different community members may have different needs (ex. community members that are undocumented)
- Accountability for community to use resources and communicate needs
- Communication needs to go both ways, between the community and the city, the city and the community
- Leverage partnerships
- Add “healthy access to services, programs, etc..”

Community Wellness: All community members of Auburn are entitled to a healthy, inclusive, and equitable quality of life with accessible services, programs, and opportunities that meet diverse needs. The City recognizes its role in directly providing services, facilitating partnerships, and advocating for resources that strengthen community well-being.

Focus Areas:

- **Facilitate or support** access to services, programs, activities that benefit the community, including healthy food, housing, shelter, and essential services
- Providing opportunities for physical activity, recreation, and cultural engagement
- Fostering welcoming and inclusive spaces where all community members feel safe and valued
- Offering a **holistic approach** that recognizes varying needs across community members
- **Strengthening two-way communication** between the City and the community
- Encouraging **shared accountability** through clear communication of resources and expectations
- **Leveraging partnerships** with community-based organizations and service providers

Priority Summaries

Infrastructure. Infrastructure is the backbone of a well-functioning community.

Focuses:

Mobility: streets, sidewalks, trails, electric vehicle charging stations, streetlights, traffic lights

Health: clean drinking water, proper management of sanitary waste and storm water, electricity, and solid waste disposal

Communication ??

Maintenance and advancement of facilities, technology and cyber security, and fleets

A robust and well-maintained infrastructure system allows people and goods to move efficiently and reliably throughout the community.

Infrastructure - Feedback:

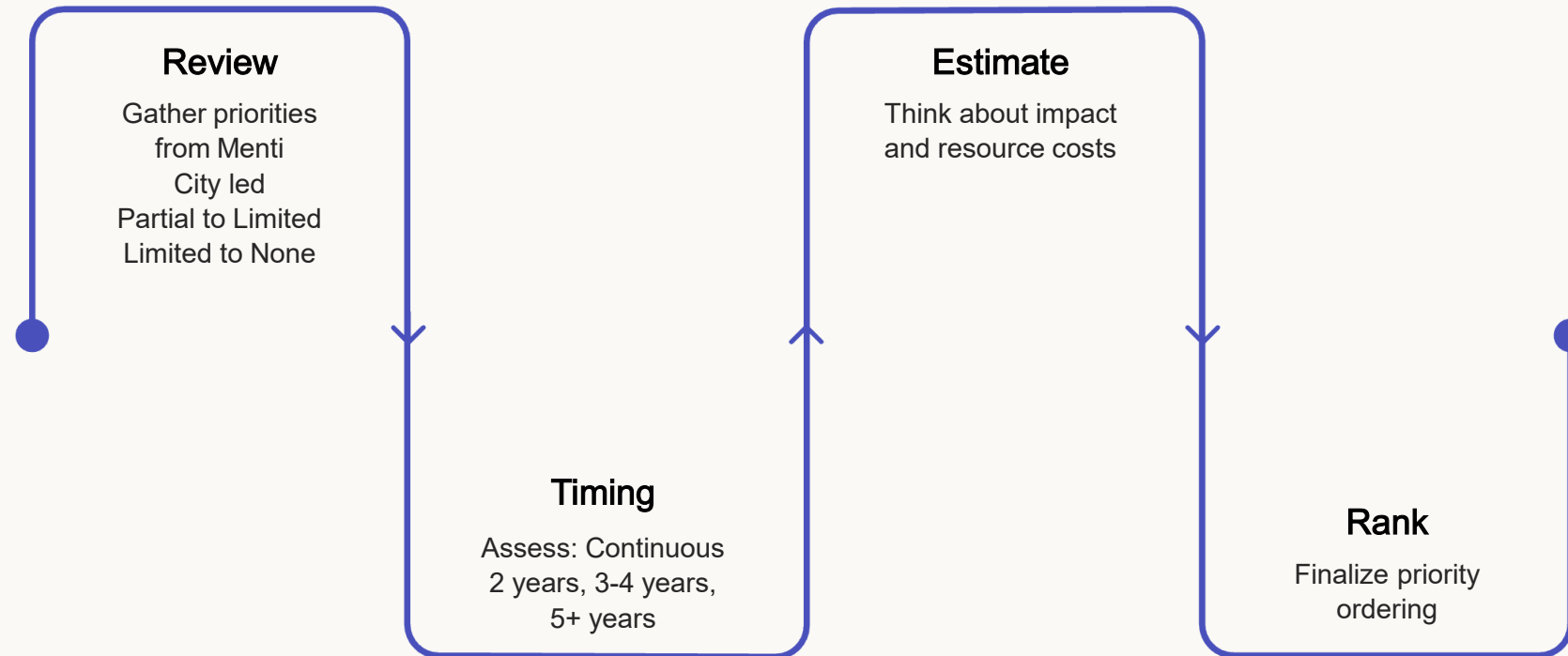
- Asset management, track needs, maintain and future
- Add Airport
- Add Golf course
- Add Parks
- Support fiber needs for public, businesses, and city
- Adequate support for extreme weather events
- Work with King County on rates (see fiscal sustainability)

Infrastructure: Infrastructure is the backbone of a well-functioning, resilient, and forward-looking community. Auburn is committed to maintaining, modernizing, and strategically investing in its public assets to support growth, mobility, and sustainability.

Focus Areas:

- **Enhancing Mobility:** Providing streets, sidewalks, trails, traffic signals, street lighting, **airport services**, electric vehicle charging infrastructure, and multimodal transportation options
- **Parks and Recreation:** Maintaining and improving **parks**, open spaces, recreation facilities, and **golf course**
- **Utilities and Environmental Health:** Ensuring clean drinking water, sewer, stormwater management, and solid waste systems
- **Facilities and Fleet:** Maintaining, modernizing, and efficiently operating City facilities, equipment, and fleet
- **Technology and Communications:** Securing cybersecurity, supporting internal systems, and providing **fiber connectivity** for residents, businesses, and City operations
- **Asset Management:** Proactively planning, tracking, maintaining, and investing in long-term capital needs
- **Resilience:** Planning and upgrading infrastructure to withstand and **respond to extreme weather** events and other emergencies

Priorities Deep Dive



Key Questions




- Is it a priority?
- What's the time schedule?
- What are impact and resource costs?
- How does it rank against others?

| Draft Goal Area | Title | Description | Lead | City Role | Potential Cost Indicator | Potential Resources Indicator | Time Frame Indicator | Included in 2025/2026 budget | Votes | Ranked Order by Votes | Weighted Total |
|-----------------------|---|---|--|--------------------|--------------------------|-------------------------------|----------------------|------------------------------|-------|-----------------------|----------------|
| Community Safety | Police Expansion | Build the New Police Headquarters - located at either the Justice Center or at the 12th Street Property on Auburn Way South. | City | Direct | > 5M | >2000 hours | 10 to 20 years | Portion | 4 | 1 | 36 |
| Fiscal Sustainability | Incentivize Downtown Businesses in Vacant Spaces | Find Opportunities to incentivize business to move into the vacant store fronts in the Downtown Core | City/Others | Partial to Limited | < \$100,000 | < 500 hours | 1 to 5 years | N | 4 | 2 | 23 |
| Infrastructure | Facility Master Plan | Facility Master Plan improvements for PW and Parks M&O expansions | City | Direct | > 5M | >2000 hours | 5 to 10 years | Y | 3 | 3 | 28 |
| Community Wellness | ACRC Full Build Out | Complete the full build out of the ACRC (now ARC) building for the community use | City | Direct | > 5M | 500 to 1000 hours | 1 to 5 years | Portions | 3 | 4 | 16 |
| Community Wellness | Communal Gathering Spots | Create communal gathering spots outside of our parks in neighborhoods that include fire pits and chairs | City | Direct | < \$100,000 | 500 to 1000 hours | 1 to 5 years | N | 3 | 5 | 13 |
| Fiscal Sustainability | Main Street Closure to Traffic | Close Main Street between Auburn Ave and Auburn Way permanently and create outdoor seating and food truck areas, enhance pedestrian experience | City | Direct | > 5M | 1000 to 2000 hours | 1 to 5 years | N | 3 | 6 | 23 |
| Community Wellness | Financial Wellness Center | Create a Financial Wellness Center through GRC partnership with SBA | GRC | Limited to No | < \$100,000 | < 500 hours | 1 to 5 years | N | 3 | 7 | 16 |
| Infrastructure | Expand Sounder Services | Modify the Auburn Station to be underground. Increase the Sounder Service to operate 24 hours | Sound Transit | Limited to No | > 5M | >2000 hours | 5 to 10 years | N | 3 | 8 | 12 |
| Community Wellness | Downtown Events | Partner with Others to get more people downtown and bring back events downtown | City/DAC/ Chamber | Partial to Limited | < \$100,000 | < 500 hours | <1 year | Y | 3 | 9 | 8 |
| Community Wellness | More Youth Programs | Support the creation of more youth programs for sports and activities with a low cost barrier. | Private Organizations/ City | Partial to Limited | 500,000 to 2M | 1000 to 2000 hours | 1 to 5 years | N | 3 | 10 | 16 |
| Community Wellness | Year-Round Farmers Market In-door Facility | Build an in-door location to hold the Farmer's Market Year Round. Potential sites include Les Gove and IRG Properties | City | Direct | 500,000 to 2M | 1000 to 2000 hours | 1 to 5 years | N | 2 | 11 | 12 |
| Infrastructure | Main Infrastructure Improvements | Do additional Main Street Improvements from Auburn Way to the Justice Center and from the Sounder Station to the West. | City | Direct | > 5M | >2000 hours | 5 to 10 years | N | 2 | 13 | 13 |
| Community Wellness | CO2 Reduction | More planting, Less Transportation. <i>Incentivize green infrastructure through development code updates and sustainability ordinances (e.g., green roofs, tree canopy requirements). Added: Electric Vehicle Charging</i> | Developers/City | Partial to Limited | > 5M | >2000 hours | > 20 years | Portions | 2 | 16 | 14 |
| Community Wellness | Dress Up Main Street | Encourage Bistros along Main Street. <i>Amend Zoning, Land Use, and Street Use Regulations to support pedestrian-only areas on Main street and remove barriers for sidewalk cafes and pop-up retail.</i> | Private businesses or property owners/City | Partial to Limited | < \$100,000 | 500 to 1000 hours | <1 year | N | 2 | 17 | 13 |
| Community Wellness | Housing for Homeless/ More Affordable Housing/ Housing Ladder | Support development of housing for homeless populations./ Support development of more affordable housing options. / Support a mixture of housing types, opportunities for partnerships with GRC for dorms (foster care aging out), temp housing for work force development partnership with Orion, Veteran's village. | Partner Agencies/ Developers/ Partner Agencies/ City | Partial to Limited | < \$100,000 | 1000 to 2000 hours | 1 to 5 years | N | 2 | 18 | 17 |
| Community Wellness | Leverage Community Partnerships | Leverage partnerships with community based programs. | Community organizations/ City | Limited to No | < \$100,000 | 1000 to 2000 hours | 1 to 5 years | N | 2 | 20 | 10 |
| Community Wellness | Non-Profit Services | Are there other non-profit services or city services that we can identify for human services needs in Auburn | City/Non-Profits | Partial to Limited | < \$100,000 | 1000 to 2000 hours | 1 to 5 years | Portions | 2 | 22 | 15 |

| | |
|-----------------------|-----------|
| Direct | 7 |
| Partial to Limited | 7 |
| Limited to No Control | 3 |
| Total | 17 |

| Draft Goal Area | Title | Description | Lead | City Role | Potential Cost Indicator | Potential Resources Indicator | Time Frame Indicator | Included in 2025/2026 budget | Votes | Ranked Order by Votes | Weighted Total |
|-----------------------|---|---|--|--------------------|--------------------------|-------------------------------|----------------------|------------------------------|-------|-----------------------|----------------|
| Community Safety | Police Expansion | Build the New Police Headquarters - located at either the Justice Center or at the 12th Street Property on Auburn Way South. | City | Direct | > 5M | >2000 hours | 10 to 20 years | Portion | 4 | 1 | 36 |
| Fiscal Sustainability | Incentivize Downtown Businesses in Vacant Spaces | Find Opportunities to incentivize business to move into the vacant store fronts in the Downtown Core | City/Others | Partial to Limited | < \$100,000 | < 500 hours | 1 to 5 years | N | 4 | 2 | 23 |
| Infrastructure | Facility Master Plan | Facility Master Plan improvements for PW and Parks M&O expansions | City | Direct | > 5M | >2000 hours | 5 to 10 years | Y | 3 | 3 | 28 |
| Community Wellness | ACRC Full Build Out | Complete the full build out of the ACRC (now ARC) building for the community use | City | Direct | > 5M | 500 to 1000 hours | 1 to 5 years | Portions | 3 | 4 | 16 |
| Community Wellness | Communal Gathering Spots | Create communal gathering spots outside of our parks in neighborhoods that include fire pits and chairs | City | Direct | < \$100,000 | 500 to 1000 hours | 1 to 5 years | N | 3 | 5 | 13 |
| Fiscal Sustainability | Main Street Closure to Traffic | Close Main Street between Auburn Ave and Auburn Way permanently and create outdoor seating and food truck areas, enhance pedestrian experience | City | Direct | > 5M | 1000 to 2000 hours | 1 to 5 years | N | 3 | 6 | 23 |
| Community Wellness | Financial Wellness Center | Create a Financial Wellness Center through GRC partnership with SBA | GRC | Limited to No | < \$100,000 | < 500 hours | 1 to 5 years | N | 3 | 7 | 16 |
| Infrastructure | Expand Sounder Services | Modify the Auburn Station to be underground. Increase the Sounder Service to operate 24 hours | Sound Transit | Limited to No | > 5M | >2000 hours | 5 to 10 years | N | 3 | 8 | 12 |
| Community Wellness | Downtown Events | Partner with Others to get more people downtown and bring back events downtown | City/DAC/ Chamber | Partial to Limited | < \$100,000 | < 500 hours | <1 year | Y | 3 | 9 | 8 |
| Community Wellness | More Youth Programs | Support the creation of more youth programs for sports and activities with a low cost barrier. | Private Organizations/ City | Partial to Limited | 500,000 to 2M | 1000 to 2000 hours | 1 to 5 years | N | 3 | 10 | 16 |
| Community Wellness | Year-Round Farmers Market In-door Facility | Build an in-door location to hold the Farmer's Market Year Round. Potential sites include Les Gove and IRG Properties | City | Direct | 500,000 to 2M | 1000 to 2000 hours | 1 to 5 years | N | 2 | 11 | 12 |
| Infrastructure | Main Infrastructure Improvements | Do additional Main Street Improvements from Auburn Way to the Justice Center and from the Sounder Station to the West. | City | Direct | > 5M | >2000 hours | 5 to 10 years | N | 2 | 13 | 13 |
| Community Wellness | CO2 Reduction | More planting, Less Transportation. <i>Incentivize green infrastructure through development code updates and sustainability ordinances (e.g., green roofs, tree canopy requirements). Added: Electric Vehicle Charging</i> | Developers/City | Partial to Limited | > 5M | >2000 hours | > 20 years | Portions | 2 | 16 | 14 |
| Community Wellness | Dress Up Main Street | Encourage Bistros along Main Street. <i>Amend Zoning, Land Use, and Street Use Regulations to support pedestrian-only areas on Main street and remove barriers for sidewalk cafes and pop-up retail.</i> | Private businesses or property owners/City | Partial to Limited | < \$100,000 | 500 to 1000 hours | <1 year | N | 2 | 17 | 13 |
| Community Wellness | Housing for Homeless/ More Affordable Housing/ Housing Ladder | Support development of housing for homeless populations./ Support development of more affordable housing options. / Support a mixture of housing types, opportunities for partnerships with GRC for dorms (foster care aging out), temp housing for work force development partnership with Orion, Veteran's village. | Partner Agencies/ Developers/ Partner Agencies/ City | Partial to Limited | < \$100,000 | 1000 to 2000 hours | 1 to 5 years | N | 2 | 18 | 17 |
| Community Wellness | Leverage Community Partnerships | Leverage partnerships with community based programs. | Community organizations/ City | Limited to No | < \$100,000 | 1000 to 2000 hours | 1 to 5 years | N | 2 | 20 | 10 |
| Community Wellness | Non-Profit Services | Are there other non-profit services or city services that we can identify for human services needs in Auburn | City/Non-Profits | Partial to Limited | < \$100,000 | 1000 to 2000 hours | 1 to 5 years | Portions | 2 | 22 | 15 |

| | |
|-----------------------|-----------|
| Direct | 7 |
| Partial to Limited | 7 |
| Limited to No Control | 3 |
| Total | 17 |

|  City-Controlled |  Partial / Limited Control |  Limited to No City Control |
|--|--|---|
| Full municipal authority | Shared jurisdictions / Partnerships | No formal authority |
| City budget & regulations | Incentivize Businesses in Downtown | Transit (e.g., Sound Transit) |
| City infrastructure | Low-barrier Youth Programming | GRC – Financial Wellness Center |
| Council Role: | Council Role: | Council Role: |
| <ul style="list-style-type: none"> • Set policy & funding priorities | <ul style="list-style-type: none"> • Coordinate with other government entities partners | <ul style="list-style-type: none"> • Strengthen regional partnerships |
| <ul style="list-style-type: none"> • Adjust service levels | <ul style="list-style-type: none"> • Advocate to decision makers or on regional boards | <ul style="list-style-type: none"> • Adopt formal statements on |
| <ul style="list-style-type: none"> • Update codes & plans | <ul style="list-style-type: none"> • Control what you can Control (e.g., Zoning, Park programs, grants) | <ul style="list-style-type: none"> • Public communication on limits |
| <ul style="list-style-type: none"> • Track measurable outcomes | <ul style="list-style-type: none"> • Strengthen regional partnerships | <ul style="list-style-type: none"> • Mitigation & contingency planning |

| Draft Goal Area | Title | Description | Lead | City Role | Potential Cost Indicator | Potential Resources Indicator | Time Frame Indicator | Included in 2025/2026 budget | Votes | Ranked Order by Votes | Weighted Total |
|-----------------------|---|---|--|--------------------|--------------------------|-------------------------------|----------------------|------------------------------|-------|-----------------------|----------------|
| Community Safety | Police Expansion | Build the New Police Headquarters - located at either the Justice Center or at the 12th Street Property on Auburn Way South. | City | Direct | > 5M | >2000 hours | 10 to 20 years | Portion | 4 | 1 | 36 |
| Fiscal Sustainability | Incentivize Downtown Businesses in Vacant Spaces | Find Opportunities to incentivize business to move into the vacant store fronts in the Downtown Core | City/Others | Partial to Limited | < \$100,000 | < 500 hours | 1 to 5 years | N | 4 | 2 | 23 |
| Infrastructure | Facility Master Plan | Facility Master Plan improvements for PW and Parks M&O expansions | City | Direct | > 5M | >2000 hours | 5 to 10 years | Y | 3 | 3 | 28 |
| Community Wellness | ACRC Full Build Out | Complete the full build out of the ACRC (now ARC) building for the community use | City | Direct | > 5M | 500 to 1000 hours | 1 to 5 years | Portions | 3 | 4 | 16 |
| Community Wellness | Communal Gathering Spots | Create communal gathering spots outside of our parks in neighborhoods that include fire pits and chairs | City | Direct | < \$100,000 | 500 to 1000 hours | 1 to 5 years | N | 3 | 5 | 13 |
| Fiscal Sustainability | Main Street Closure to Traffic | Close Main Street between Auburn Ave and Auburn Way permanently and create outdoor seating and food truck areas, enhance pedestrian experience | City | Direct | > 5M | 1000 to 2000 hours | 1 to 5 years | N | 3 | 6 | 23 |
| Community Wellness | Financial Wellness Center | Create a Financial Wellness Center through GRC partnership with SBA | GRC | Limited to No | < \$100,000 | < 500 hours | 1 to 5 years | N | 3 | 7 | 16 |
| Infrastructure | Expand Sounder Services | Modify the Auburn Station to be underground. Increase the Sounder Service to operate 24 hours | Sound Transit | Limited to No | > 5M | >2000 hours | 5 to 10 years | N | 3 | 8 | 12 |
| Community Wellness | Downtown Events | Partner with Others to get more people downtown and bring back events downtown | City/DAC/ Chamber | Partial to Limited | < \$100,000 | < 500 hours | <1 year | Y | 3 | 9 | 8 |
| Community Wellness | More Youth Programs | Support the creation of more youth programs for sports and activities with a low cost barrier. | Private Organizations/ City | Partial to Limited | 500,000 to 2M | 1000 to 2000 hours | 1 to 5 years | N | 3 | 10 | 16 |
| Community Wellness | Year-Round Farmers Market In-door Facility | Build an in-door location to hold the Farmer's Market Year Round. Potential sites include Les Gove and IRG Properties | City | Direct | 500,000 to 2M | 1000 to 2000 hours | 1 to 5 years | N | 2 | 11 | 12 |
| Infrastructure | Main Infrastructure Improvements | Do additional Main Street Improvements from Auburn Way to the Justice Center and from the Sounder Station to the West. | City | Direct | > 5M | >2000 hours | 5 to 10 years | N | 2 | 13 | 13 |
| Community Wellness | CO2 Reduction | More planting, Less Transportation. <i>Incentivize green infrastructure through development code updates and sustainability ordinances (e.g., green roofs, tree canopy requirements). Added: Electric Vehicle Charging</i> | Developers/City | Partial to Limited | > 5M | >2000 hours | > 20 years | Portions | 2 | 16 | 14 |
| Community Wellness | Dress Up Main Street | Encourage Bistros along Main Street. <i>Amend Zoning, Land Use, and Street Use Regulations to support pedestrian-only areas on Main street and remove barriers for sidewalk cafes and pop-up retail.</i> | Private businesses or property owners/City | Partial to Limited | < \$100,000 | 500 to 1000 hours | <1 year | N | 2 | 17 | 13 |
| Community Wellness | Housing for Homeless/ More Affordable Housing/ Housing Ladder | Support development of housing for homeless populations./ Support development of more affordable housing options. / Support a mixture of housing types, opportunities for partnerships with GRC for dorms (foster care aging out), temp housing for work force development partnership with Orion, Veteran's village. | Partner Agencies/ Developers/ Partner Agencies/ City | Partial to Limited | < \$100,000 | 1000 to 2000 hours | 1 to 5 years | N | 2 | 18 | 17 |
| Community Wellness | Leverage Community Partnerships | Leverage partnerships with community based programs. | Community organizations/ City | Limited to No | < \$100,000 | 1000 to 2000 hours | 1 to 5 years | N | 2 | 20 | 10 |
| Community Wellness | Non-Profit Services | Are there other non-profit services or city services that we can identify for human services needs in Auburn | City/Non-Profits | Partial to Limited | < \$100,000 | 1000 to 2000 hours | 1 to 5 years | Portions | 2 | 22 | 15 |

| | |
|-----------------------|-----------|
| Direct | 7 |
| Partial to Limited | 7 |
| Limited to No Control | 3 |
| Total | 17 |

Priority: How would you rate the City Controlled items?

Build New Police Station HQ

Implement Facility Master Plan Improvements: Public Works / M&O

Permanently Close Main Street: Create Pedestrian Place

ACRC Full Build Out

Create Communal Gathering Spaces Outside of Parks

Improve infrastructure on Main Street

Build Year Round Farmer's Market

Priority

Not a Priority



Impact: How do you see impact & resource needs of City Controlled?



- 1 Build New Police Station HQ
- 2 Implement Facility Master Plan Improvements: Public Works / M&O
- 3 Permanently Close Main Street: Create Pedestrian Place
- 4 ACRC Full Build Out
- 5 Create Communal Gathering Spaces Outside of Parks
- 6 Improve infrastructure on Main Street
- 7 Build Year Round Farmer's Market



Timeline: When should City-Controlled be worked on?

Build New Police Station HQ

Implement Facility Master Plan Improvements: Public Works / M&O

Permanently Close Main Street: Create Pedestrian Place

ACRC Full Build Out

Create Communal Gathering Spaces Outside of Parks

Improve infrastructure on Main Street

Build Year Round Farmer's Market

Next 2 Years

Not a Priority for 10+ years



Ranking: City Controlled Item

Build New Police Station HQ



Implement Facility Master Plan Improvements: Public Works / M&O



Permanently Close Main Street: Create Pedestrian Place



ACRC Full Build Out



Create Communal Gathering Spaces Outside of Parks






Improve infrastructure on Main Street



Build Year Round Farmer's Market



Council Prioritization Menti Exercise

| | | |
|---|---|--|
|  City-Controlled |  Partial / Limited Control |  Limited to No City Control |
| Full municipal authority | Shared jurisdictions / Partnerships | No formal authority |

Join at menti.com | use code **2909 0707**



[Click to download as image](#)

Key Questions




- Is it a priority?
- What's the time schedule?
- What are impact and resource costs?
- How does it rank against others?

Brain Bank (Parking Lot)

- Missing items for future considerations

LUNCH BREAK 12:45pm

REVIEW: Council Prioritization Menti Exercise

| | | |
|---|---|--|
|  City-Controlled |  Partial / Limited Control |  Limited to No City Control |
| Full municipal authority | Shared jurisdictions / Partnerships | No formal authority |

Join at menti.com | use code **2909 0707**



[Click to download as image](#)

Key Questions

- Is it a priority?
- What's the time schedule?
- What are impact and resource costs?
- How does it rank against others?

Brain Bank (Parking Lot)

- Missing items for future considerations

Day 2 Wrap-Up



Affirmations and Gratitude

Celebrate progress and alignment achieved today



Looking Ahead

Clear priorities and actionable next steps established

CALCULATING PROPERTY TAX LEVIES

1. King County Assessor completes valuations and distributes to taxing districts

| | | |
|--|-----------|-----------------------|
| 2026 Preliminary Assessed Valuation | \$ | 19,633,373,168 |
|--|-----------|-----------------------|

2. City calculates the amount of property tax they intend to levy
 - a. Cannot exceed a 1% increase over prior year amount
 - b. Cannot exceed total statutory limit rate of \$2.77004 (per \$1,000 AV)
3. The City's levy rate is calculated:

| | | |
|------------------------------|-----------|----------------|
| 2025 Levy | \$ | 25,587,707 |
| Add: 1% | \$ | 255,877 |
| Add: Newly Annexed Areas | \$ | - |
| Add: Estimated Refunds | \$ | 125,519 |
| Add: New Construction | \$ | 179,174 |

Total Levy/(Assessed Valuation/\$1,000) = Property Tax Rate
 $\$26,145,350 / (\$19,633,373,168 / \$1,000) = \1.33

4. City must file their levy by November 30th to King County (requires public comment and adoption by Council)
5. After the City has determined the total levy needed, individual property taxes can be calculated:

Property Tax Rate * Home Value/\$1,000 = Annual Property Tax
 $\$1.33 * (\$600,000 / \$1,000) = \798.00

Implications

1. As assessed value increases, the levy rate decreases and vice versa
2. Your individual property may increase in value, but if it increases less than the average property in Auburn, your tax bill will actually decrease, and vice versa

Other types of property tax levies (both require voter approval):

1. Bond levies (super majority)
2. Levy lid lift (simple majority)

Cumulative Reserve Fund Policy

| Minimum | | | Maximum | |
|----------------------|------------|----------------------------------|----------------|----------------------|
| 1,085,000 | 1% | 1 yr debt service | 1% | 1,085,000 |
| 5,691,405 | 5% | econmic conditions/stabilization | 15% | 17,074,214 |
| - | 0% | capital programs/1x programs | 5% | 5,691,405 |
| 5,691,405 | 5% | catastrophic events | 10% | 11,382,809 |
| \$ 12,467,809 | 11% | Total | 31% | \$ 35,233,428 |

2025 Position

| | | | | |
|--|--|----------------------------------|------------|----------------------|
| | | 1 yr debt service | 1% | 1,085,000 |
| | | econmic conditions/stabilization | 15% | 17,074,214 |
| | | capital programs/1x programs | 10% | 10,893,645 |
| | | catastrophic events | 5% | 5,691,405 |
| | | current commitments | 6% | 6,952,188 |
| | | Total | 37% | \$ 41,696,451 |

CITY BUDGETING

FEBRUARY 20, 2026

LEADERSHIP RETREAT

BUDGET REVIEW

1. Budget Overview
2. Understanding Fund Types
3. General Fund Budget
 - Major revenues and constraints
 - Expenditures and pressures
 - Fund Balance and Reserve policies
 - Long-range projections
4. Future Considerations
5. Zero-Based Budgeting (ZBB)

BUDGET OVERVIEW

A balanced budget is required by law and legally binding

Cannot exceed the legal budget authority

Biennial Budget

- RCW allows for all cities to budget on a biennial basis
- Fiscal period must begin January 1st of an odd numbered year (i.e. 2027)
- Must be adopted by Council no later than December 31st
- Required mid-biennial review and true-up

FUND TYPES

3 PRIMARY FUND TYPES

Governmental Funds

1. **General Fund**
2. Special Revenue
3. Debt Service
4. Capital Project



To carry out the primary functions of government and subsidized with tax revenue

Proprietary Funds

1. Enterprise Funds
2. Internal Service Funds



Funds that are “business-like” and supported 100% by user fees

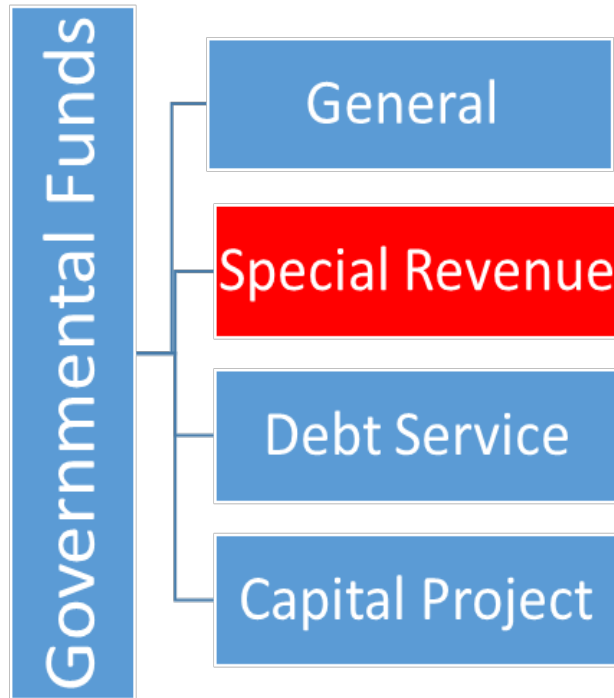
Fiduciary Funds

1. Agency Funds
2. Permanent Funds



Money held in trust by the City, for non-City activities

FUND TYPES (GOVERNMENTAL)



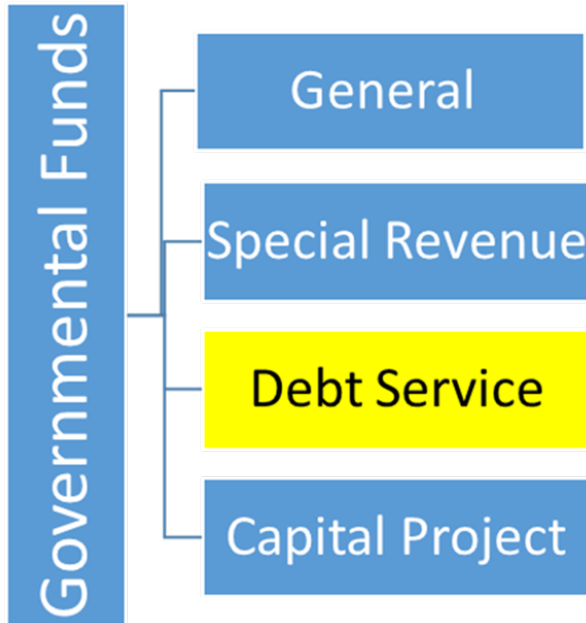
8 Special Revenue Funds

Primary sources into these funds are restricted for specific purposes

- Transportation (state and city restrictions)
- Real Estate Excise Tax (state restrictions)
- Transportation Benefit District (state restrictions)
- Lodging taxes (state restrictions)
- Drug forfeitures (state restricted)
- Mitigation Fees (state restricted)
- Recreational Trails (city restricted)
- Cumulative Reserve (city restricted)

1x and/or capital uses

FUND TYPES (GOVERNMENTAL)



2 Debt Service Funds

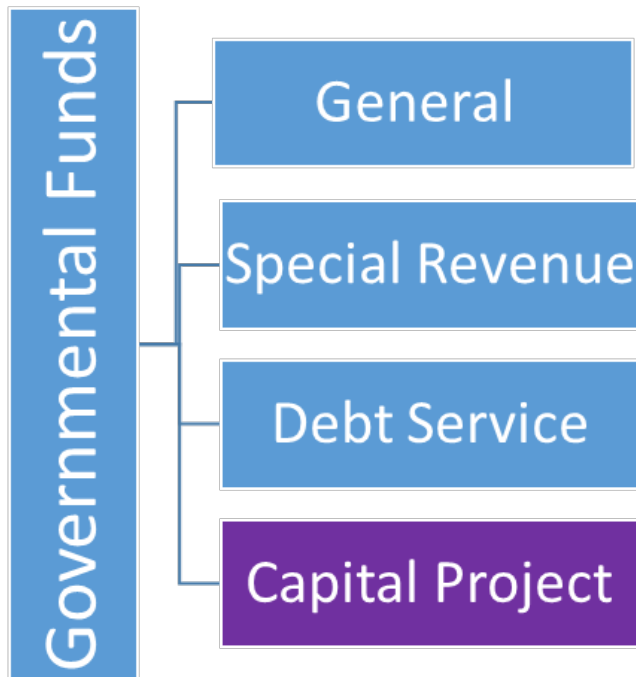
\$1.2 million in annual debt service paid in 2025

\$850,000 in annual debt service in 2026 beyond

Outstanding debt includes:

- City Hall Annex Building - \$11.5 million
- Local Revitalization - \$2.9 million

FUND TYPES (GOVERNMENTAL)



2 Capital Project Funds

For the capital acquisition and construction of major, general government projects

Funded by one-time money:

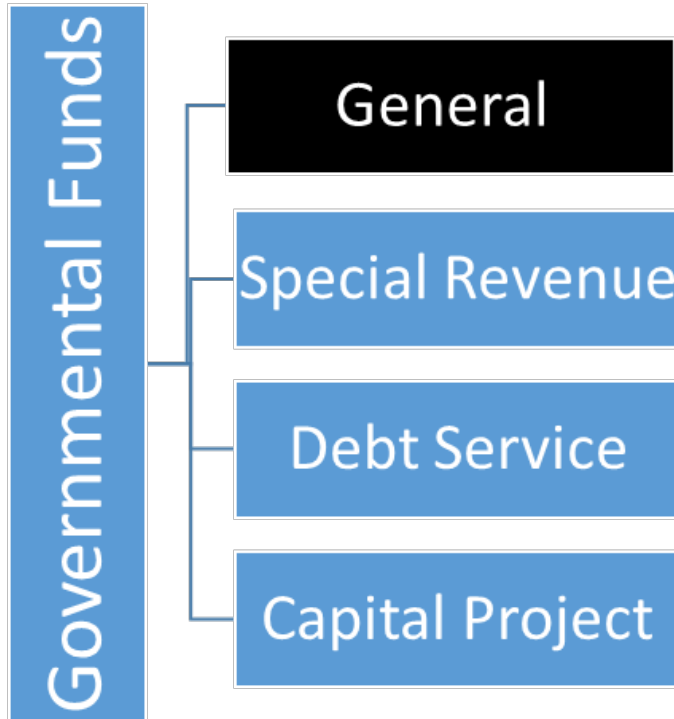
- Transfers from Mitigation fund (SRF)
- Transfers from Real Estate Excise Tax (SRF)
- State, local and federal grants

Capital projects are identified based on the priorities set by Council

A 6-year Capital Facilities Plan (CFP), is created and updated biennially

This plan is incorporated into the biennial budget process

FUND TYPES (GOVERNMENTAL)



General Fund - Largest Fund

Primarily funded by taxes (75%)

Operational costs of “everything else”

- Executive Office (Mayor, Council, Emergency Management)
- Office of Equity
- Human Services
- Human Resources
- City Attorney
- Public Safety (PD, SCORE, Valley Com)
- Community Development (Planning, Housing Repair, Economic Development)
- Public Works (Engineering and Street Maintenance)
- Parks, Art, and Recreation
- Finance!!

FUND TYPES (PROPRIETARY)



Proprietary Funds



7 Enterprise Funds

100% supported by user fees (no General Fund support)

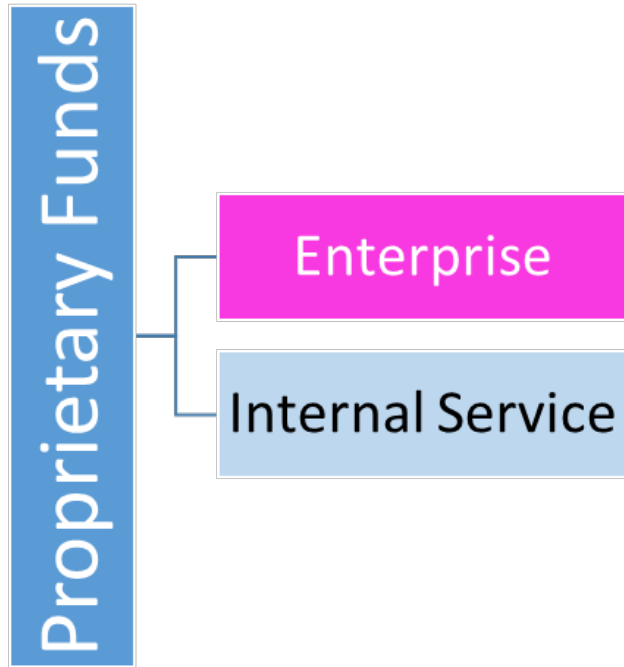
Rate study done every three years

Rates are established to cover the costs of administration, operations, debt service, and capital

Accumulates capital for future major repair, maintenance and replacement projects

Funds include: Water, Sewer, Storm, King County Metro, Solid Waste, Airport, and Cemetery

FUND TYPES (PROPRIETARY)



5 Internal Service Funds

Internal customers are charged fees for goods and services

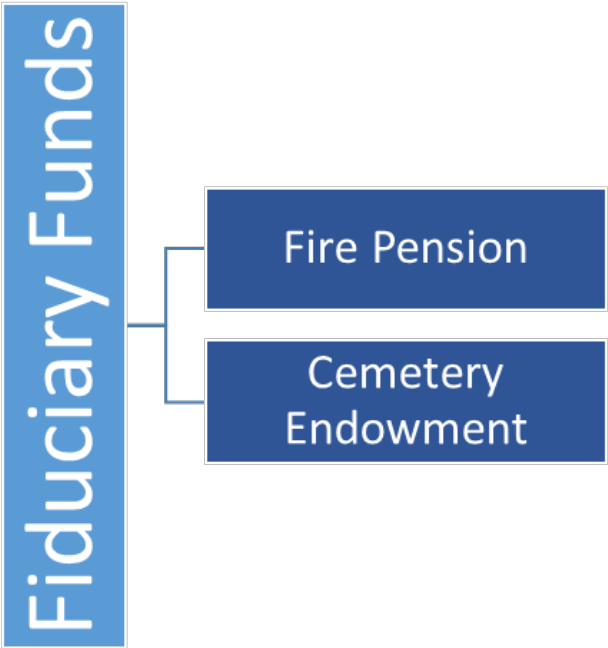
Rates are established every two years during the biennial budget creation

Rates are established to cover the costs of administration, operations, debt service, and capital

Funds Include: Insurance – Unemployment (self funded), Workers Compensation (self funded), Facilities, Innovation and Technology, Communications, and Equipment Replacement



FUND TYPES (FIDUCIARY)



Fire Pension (Agency Fund)

- Purpose: pension benefit payments for retired LEOFF1 and pre-LEOFF firefighters
- Funding Source: fire insurance premium tax received annually from the State

SKHHP (Agency Fund)

- Purpose: South King County jurisdictions sharing resources to increase access to affordable housing
- Funding Source: member contributions

Cemetery Endowment (Permanent Fund)

- Purpose: to support the maintenance and operations of the cemetery
- Principal sources must remain intact, only the interest earned can be drawn down
- Funding Source: a base amount of certain cemetery sales is transferred into the fund as principal

GENERAL FUND BUDGET

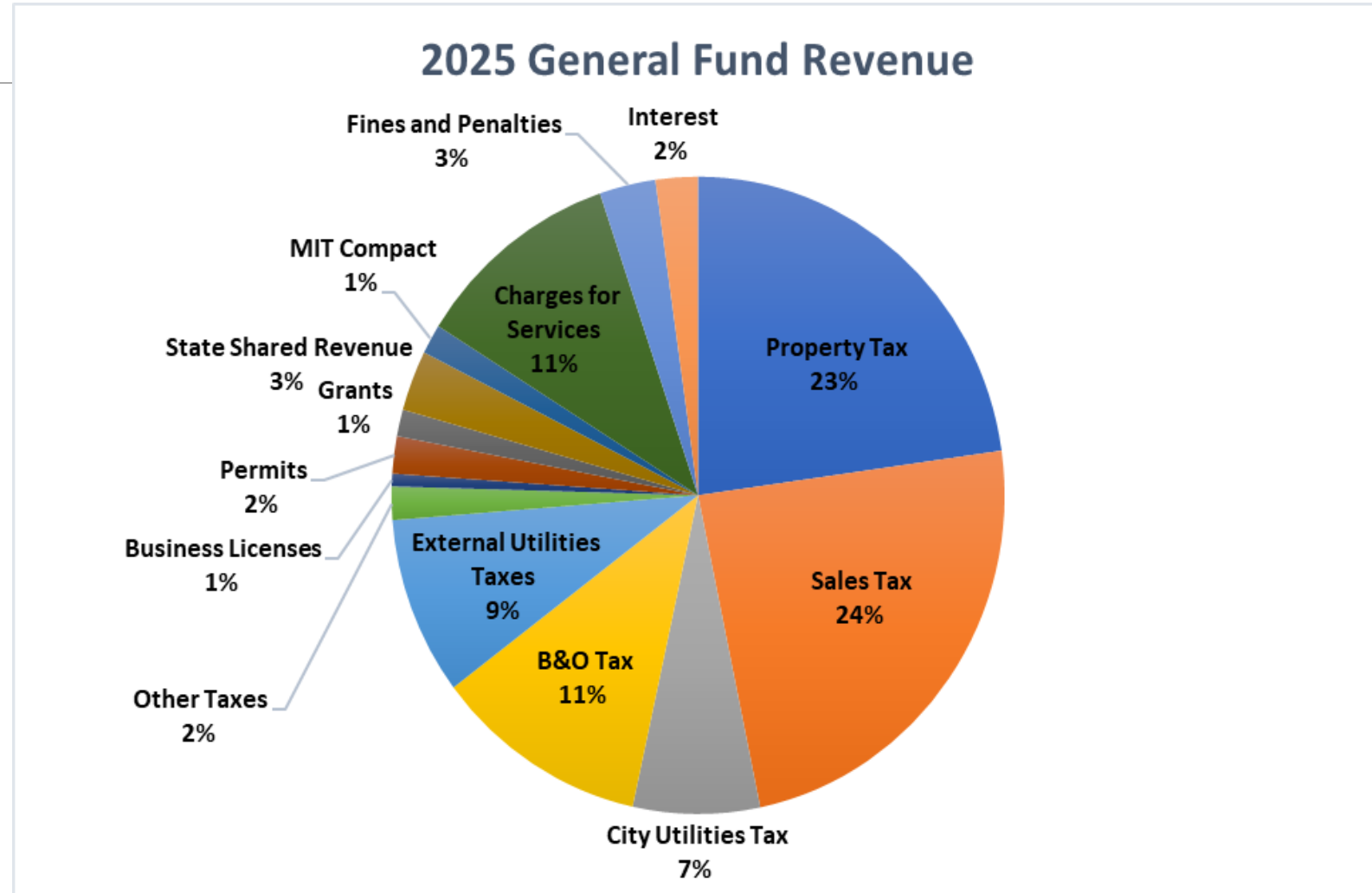
REVENUE

2025 Actual Revenue:
\$113.5 million

Tax Revenue:
\$84 million (74%)

Increase in General Fund
revenue since 2021: 7%
average per year*

Increase over 2024: 3%*



* Excludes 1x Transfers In

CONSTRAINTS ON MAJOR REVENUE

Property tax (\$25.3M): is limited to 1% growth per year

- Average annual growth since 2021 = 2% (due to new construction and annexation)

Sales tax and B&O tax (\$26.7M and \$12.5M): subject to economic fluctuations

- Average annual growth since 2021 is 1%**
- 2025 growth has slowed .8%

Utility tax (\$10.1M): is capped at 6% for private utilities

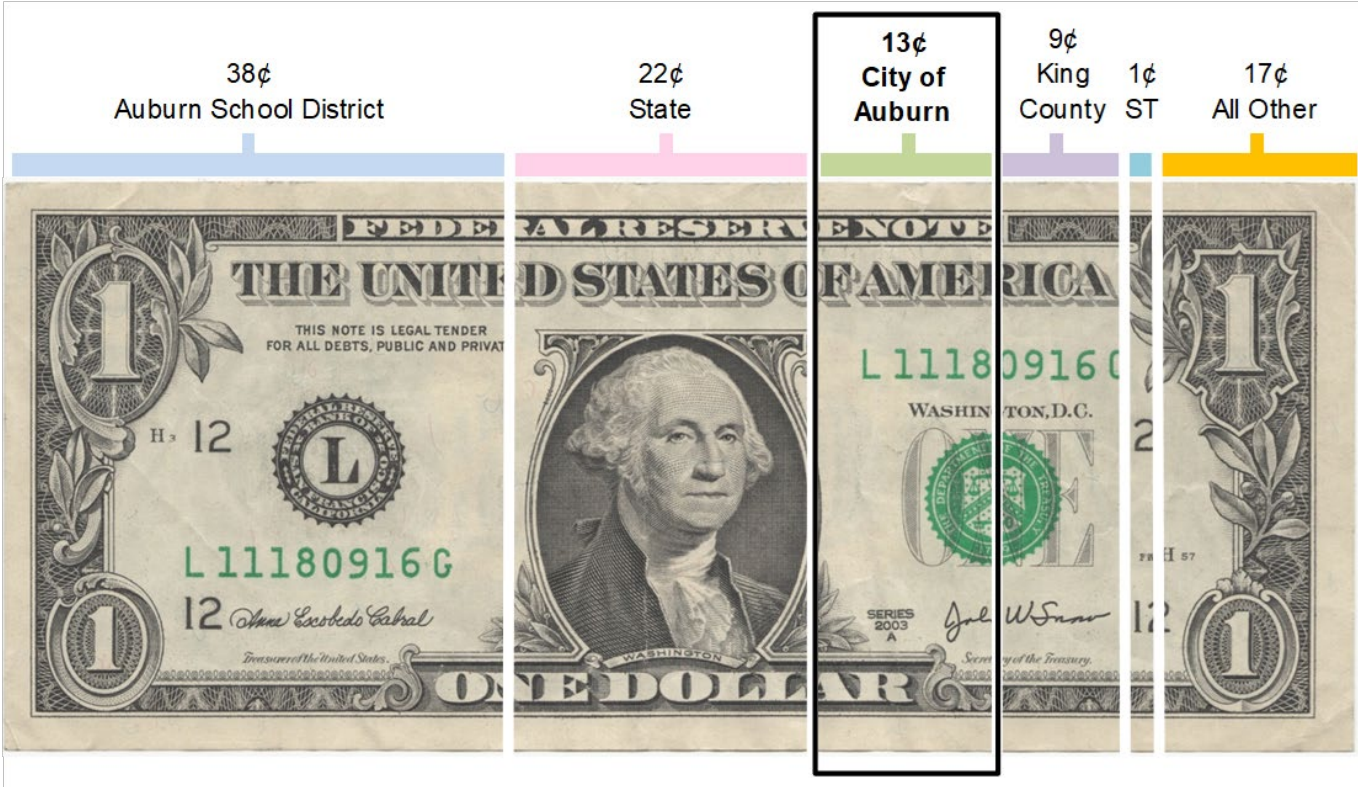
- Average growth since 2021 is 10%
- Electric and natural gas prices increases (annual average 10%)
- Cable TV has *decreased* on average 7% each year
- Bump in 2023 due to new taxpayers being added (water, sewer, and solid waste)

***Honorable mention* Streamlined Sales Tax mitigation:** fully expires July 2026

- A high of \$2 million annually since 2009
- Phased out beginning in 2021

PROPERTY TAX

For every \$1.00 paid in Property Tax:



EXPENDITURES

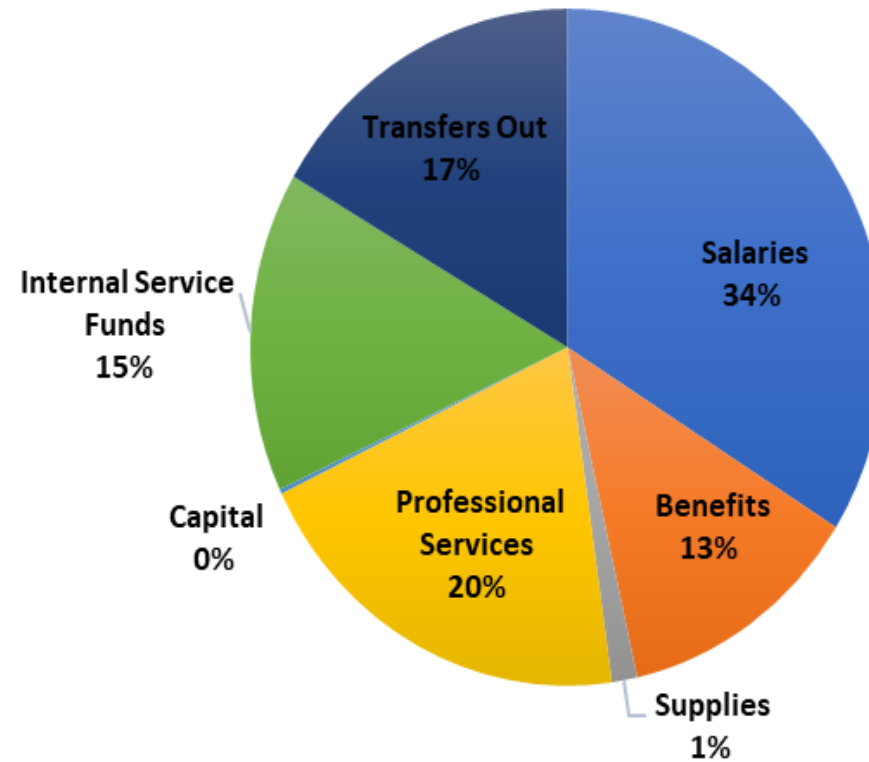
2025 Actual Expenditures:
\$124 million

Salaries and Benefits:
\$57.6 million (56%*)

Increase in General Fund expenditures since 2021:
8.0%* average per year

Increase over 2024: 12%*

2025 General Fund Expenditures



* Excludes 1x Transfers Out

EXPENDITURE PRESSURE

Salaries (\$36.8M) and Benefits (\$14.6M):

- Wages have increased an average* of 7% since 2021 (tied to CPI)
- Medical benefits have increased an average of 4% since 2021 (11% in 2023)

SCORE, Public Defense, Court Costs (\$10.4M):

- Increased overhead cost and increased volumes leads to continued contract increases
- A 35% (\$2.7million) increase over 2024

Other Public Safety Costs:

- Critical technology costs (axon): Annual contract expires November 2026
 - Increasing 133% in 2027 (\$575k/year increase)
- Public Safety Building: Debt service costs ~\$1.5million/year

Human Services, Sheltering, Housing

- Continuity (expansion?) of shelter operations
- Expand resource center availability to coordinate with community court, probation services, and shelter

RESERVE POLICIES

Financial policies establish minimum and target requirements

Three types of reserves (SAVINGS):

1. Operating Fund Balance to maintain sufficient cash flow for operations
2. Cumulative Reserve Fund (debt service coverage, economic stabilization, capital programs, catastrophic events)
3. Replacement Reserves (Facilities, Innovation & Technology, and Equipment Rental & Replacement Funds)



FUND BALANCE

2025 Est. Ending Fund Balance is \$50.4 million (41% of budgeted expenditures)

What is Fund Balance?

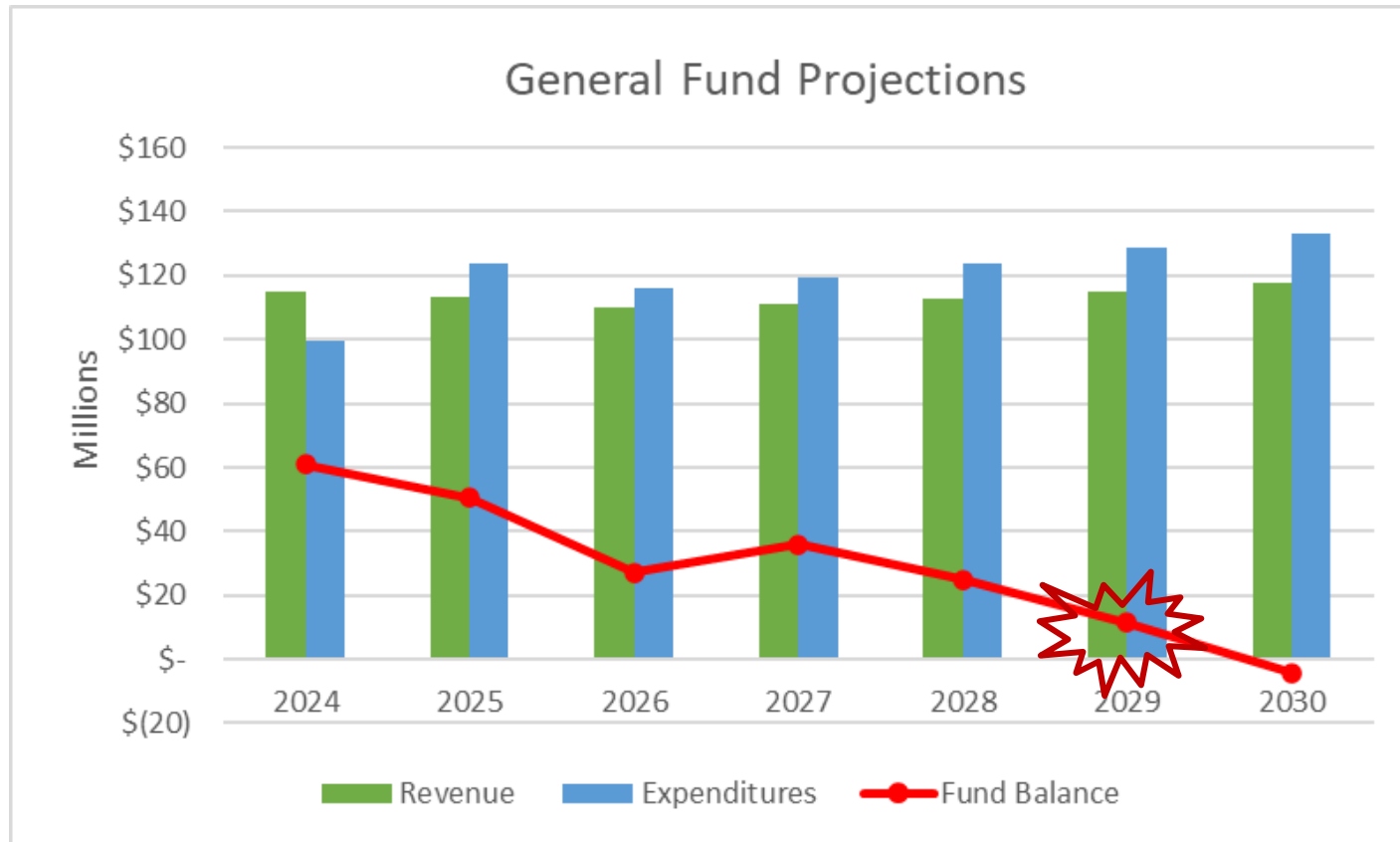


$$\begin{array}{r} \text{Fund Balance from previous year} \\ + \\ \text{All revenue} \\ - \\ \text{All expenditures} \\ = \\ \text{Ending Fund Balance} \end{array}$$

Available for appropriation?

Maintaining minimum fund balance and reserve policies

LONG-RANGE PROJECTION – *scenario #1*

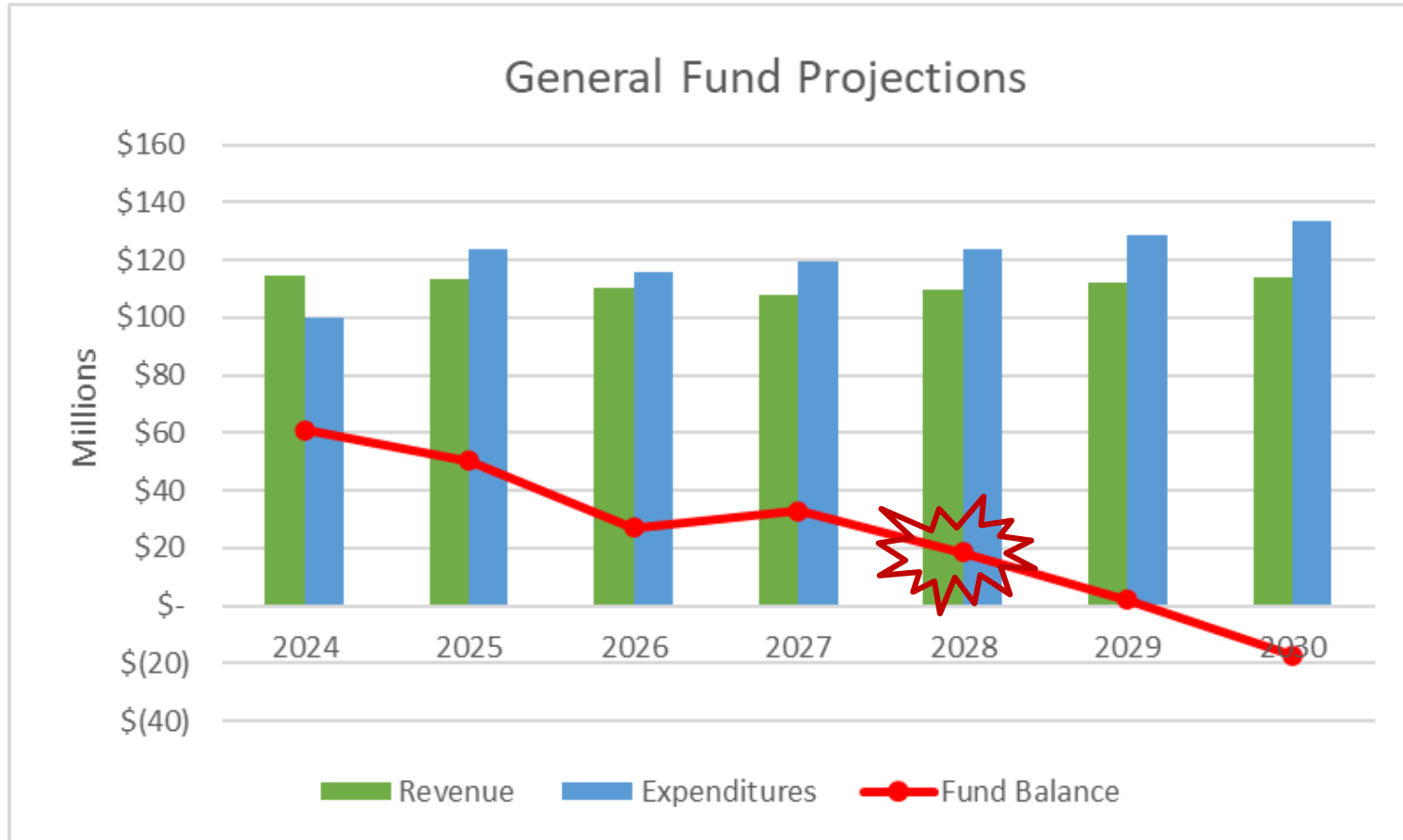


Revenue ADDED: \$2.7 million generated from the .1% public safety sales tax

Expenditures NEUTRAL: Does not incorporate new public safety costs or increased service

New sales tax would be absorbed to fund EXISTING programs

LONG-RANGE PROJECTION – *scenario #2*



Revenue ADDED: \$2.7 million generated from the .1% public safety sales tax

Expenditures ADDED: \$2.7 in new expenditures for public safety

FUTURE FUNDING CONSIDERATIONS

HOW DID WE GET HERE?

Structural imbalance began in 2020 (required \$4 million transfer from cumulative reserve to stabilize General Fund)

Fund balance was projected to hit a critical point in 2022

To adopt a balanced biennial budget AND maintain service levels, Council agreed a phased in approach was needed:

- Increase the utility tax rate on City Utilities from 7% to 9% in 2021
- Implement a new B&O tax in 2022
- Reassess in four years to consider additional funding sources for 2025 and beyond

Additional Action Since:

- Implement .1% TBD sales tax in 2023 (exclusively for transportation projects)
- Implement .1% Public Safety sales tax in 2026 (exclusively for public safety)

WHAT SHOULD WE DO?

1. Closely assess our spending

- What are our city-wide priorities?
- Are we doing the right things?
- Should we be doing more?

2. Review revenue options for the third phase

- Adjust B&O tax rates?
- Adjust utility tax rates?
- Levy Lid Lift (property tax)?
- Bond Levy (property tax)?

LEVY LID LIFT

Current property tax increases are restricted to 1% growth per year
(\$255,000 increase in 2026 over 2025)

A levy lid lift allows cities to exceed the 1% annual levy lid

Voter approval by simple majority

Cannot exceed statutory maximum rate
(\$2.78/1,000 Assessed Value in 2026)

Options:

- Single-year or multi-year
- Temporary or permanent

| | Single Year | Multi-Year |
|-----------|-------------|------------|
| Temporary | \$13.8M | \$23.2M |
| Permanent | \$49.5M | \$128.2M |

Assumptions:

Additional revenue over 20 years
Single Year increase @ 10%
Multi-Year increase @ 5%

BOND LEVY

Unlimited Tax General Obligation (“UTGO”) Bonds

Bonds issued with new, excess property tax and unlimited in amount

Levy rate is established to cover the cost of debt service

Collected annually over the life of the bonds

Requires 60% voter approval and a 40% voter turnout

ZERO BASED BUDGETING (ZBB)

TRADITIONAL BUDGET PROCESS

1. Each department starts with a baseline budget from the prior year
2. The baseline includes a specific set of account numbers dedicated to each department/division
3. Each director scrutinizes each line item account for the of services and supplies that will be needed
 - Example: make sure there is enough money in the professional services line item from the previous year to cover the finance department's potential professional services contracts for the year
 - Line item budgets slowly expand over time due to: increased costs for goods and services, slow creep in expansion of services, and poor coordination between departments
4. If new or expanded programs, or additional FTE's are needed, the director puts a proposal(decision package) together explaining the need
5. Collaboration between directors, Mayor to determine what are the highest priority/highest impact requests based on Council direction
6. Proposed budget is compiled, by department, and presented to Council accordingly– calling out the significant changes from the previous budget cycle, or baseline

ZERO BASED BUDGET PROCESS

1. Each department identifies their own programs and services
 - Example for finance: Financial Planning, Financial Operations, Financial Reporting, Tax, Utility Billing
2. A unique set of account numbers are created specifically for each program
 - This included revenues and expenditures
 - Help analyze high impact/low impact programs, effectiveness of cost recovery models
3. Directors build a line-item budget for each program – in the end the cost for delivering an individual program is quantified
4. Each program must identify: program description, funding sources, service delivered, strategic priority area and metrics to measure success
5. Many programs are cross -departmental
 - Reduce redundancy and duplicity city-wide
 - Increase coordinated effort for a more efficient and effective impact

ZERO BASED BUDGET – PROS and CONS

Transparency:

- Better aligns priorities with programs
- Better describes the city's service delivery
- Cost recovery and value impact

Alignment:

- Easier to prioritize and rank programs based on city-wide priorities
- Articulates community impact with a direct correlation to budget impact

Administrative Effort:

- Much more complex – especially in the first year
 - How detailed or combined are each program? How are staffing resources divided across programs?
- Additional time coordination to develop cross-departmental programs is more time consuming
- No existing template or process – we are building the City's entire budget from scratch this year

ZERO BASED BUDGET

Most importantly:

ZBB is NOT a cost cutting exercise

Cutting a program does not generate a dollar-for-dollar cost savings

- Due to internal service fund costs, FTEs that work across multiple programs, and there are often mandatory elements or external requirements within programs that can't be eliminated (Annual State Audit or Voter Registration Fees, for example)

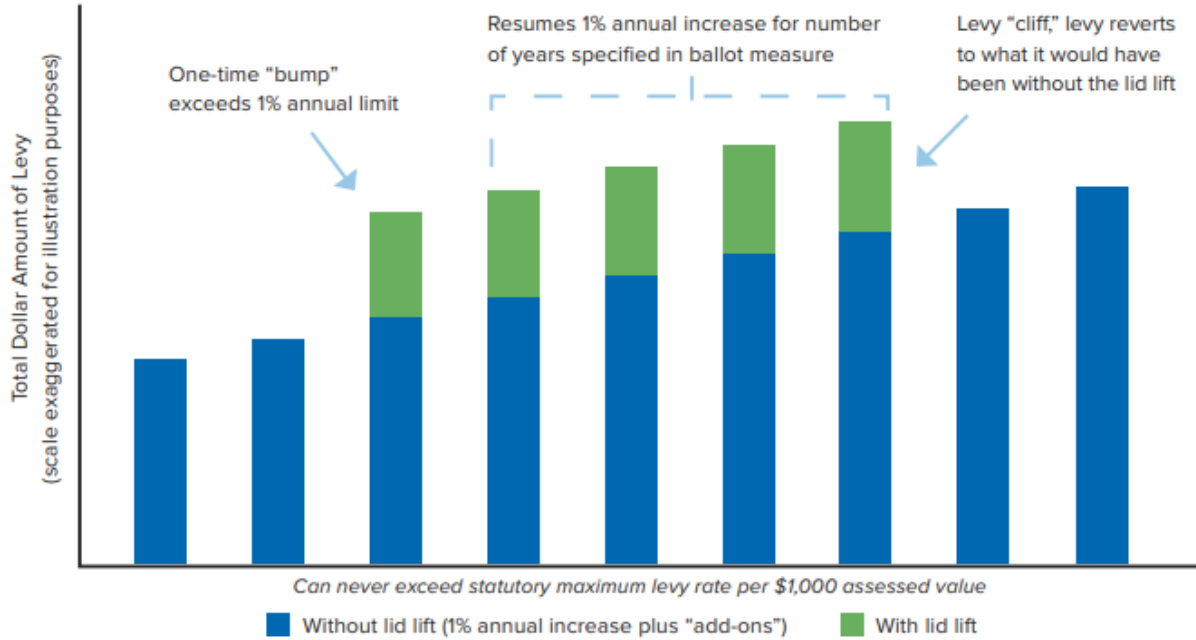
Ultimately it helps us decide HOW we want to spend our finite budget

- If we have \$100 million, do we spend that across 100 programs? Or 50?

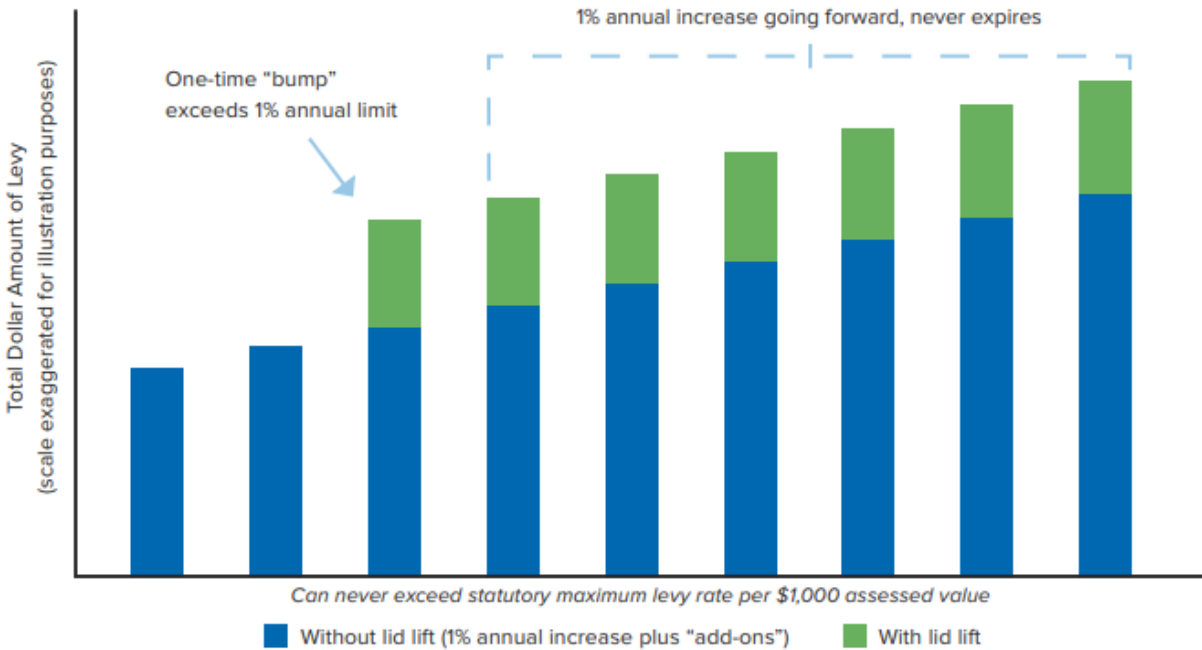
DISCUSSION

LEVY LID LIFT OPTIONS

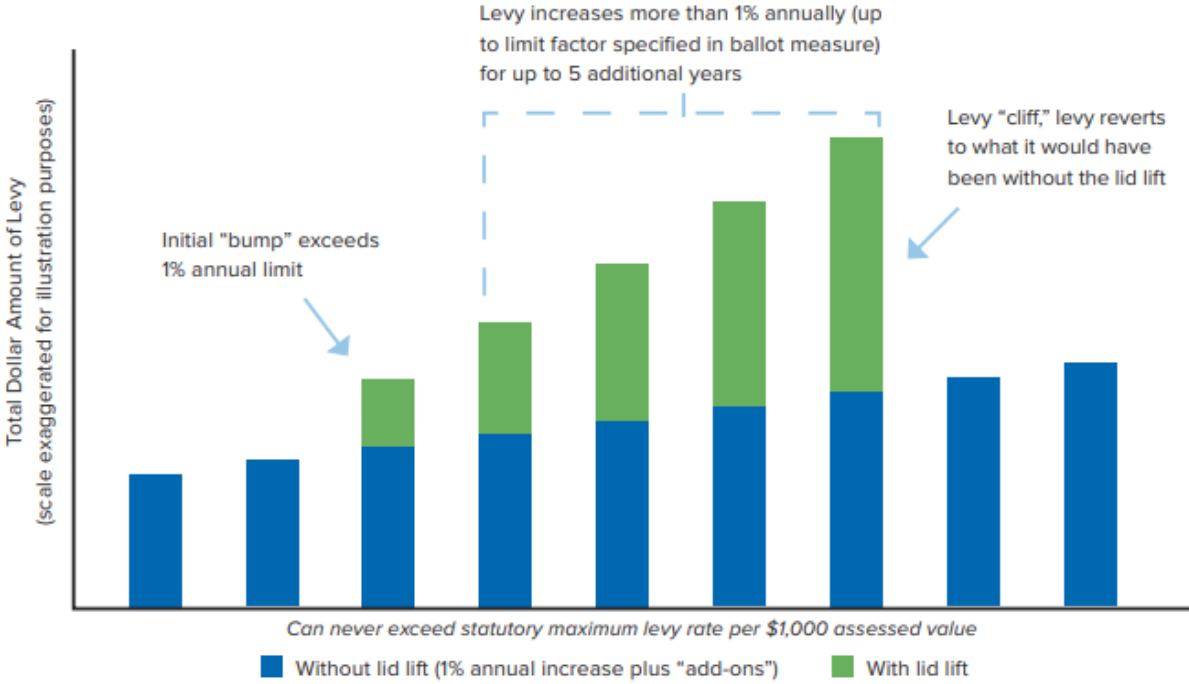
SINGLE-YEAR TEMPORARY LEVY LID LIFT



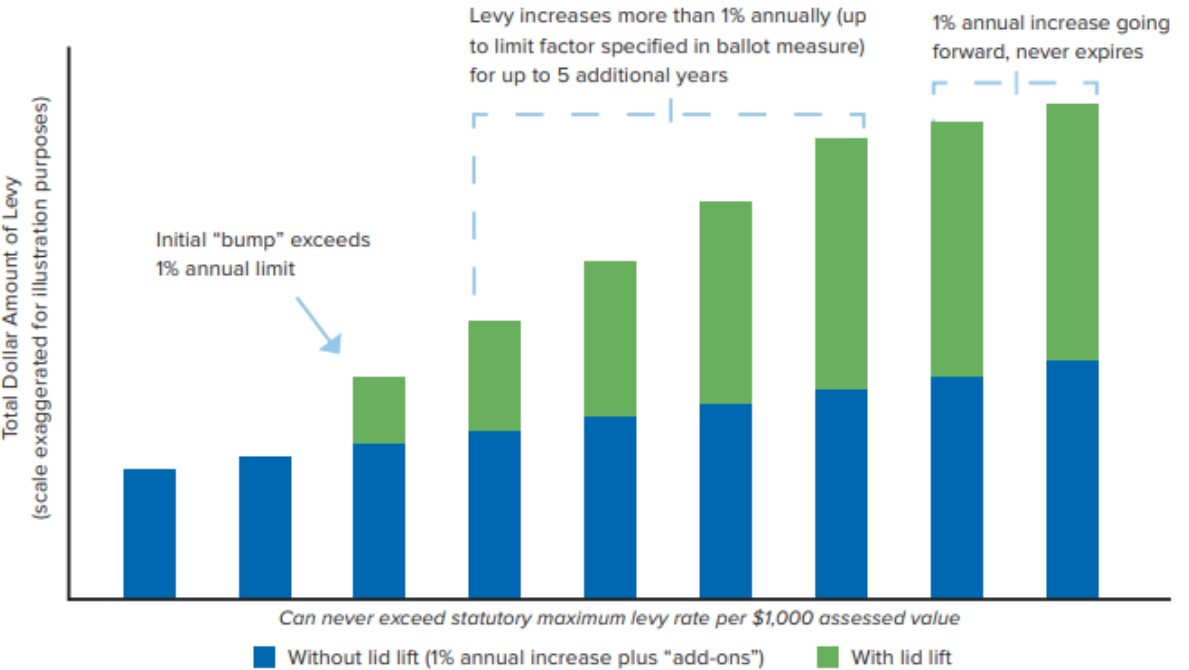
SINGLE-YEAR PERMANENT LEVY LID LIFT



MULTI-YEAR TEMPORARY LEVY LID LIFT



MULTI-YEAR PERMANENT LEVY LID LIFT



**Fund Balance / Working Capital
Reserve Management Policies**

| Fund | Reserve Requirement | | Budget | |
|--|---------------------|--------|--------------------|--------|
| | Minimum | Target | 2025 | 2026 |
| General Fund | 8% | 12% | 30% | 23% |
| Cumulative Reserve Fund | 11% | 31% | 30% | 28% |
| Enterprise Funds | | | | |
| Fund | Reserve Requirement | | Preliminary Budget | |
| | Minimum | Target | 2025 | 2026 |
| Water Fund | 20% | 25% | 20% | 13% |
| Sewer Fund | 10% | 20% | 162% | 146% |
| Storm Drainage Fund | 10% | 20% | 74% | 62% |
| Sewer Metro Fund | 8% | 12% | 20% | 19% |
| Solid Waste Fund | 8% | 12% | 7% | 9% |
| Airport Fund | 10% | 20% | 61% | 39% |
| Cemetery Fund | 10% | 20% | 54% | 33% |
| Internal Service Funds | | | | |
| Fund | Reserve Requirement | | Budget | |
| | Minimum | Target | 2025 | 2026 |
| Facilities Fund | 8% | 12% | 9% | 9% |
| Innovation & Technology Fund (Operations) | 8% | 12% | 28% | 31% |
| Innovation & Technology Fund (Replacement): | \$440K | \$440K | \$440K | \$440K |
| Equipment Rental & Replacement Fund (Operations) | 8% | 12% | 97% | 139% |
| Equipment Rental & Replacement Fund (Replace) | \$2.9M | \$2.9M | \$2.9M | \$2.9M |