

EDMONDS ONDS

BUDGET IN BRIEF 2020



CITY OF EDMONDS



MESSAGE FROM THE MAYOR

It is an honor to welcome you to the City of Edmonds' FY 2020 Budget In Brief. Each year, the City of Edmonds produces a budget document to fulfill the Community's vision for where our resources should be directed. We strive for excellence in providing sound, reasonable, honest, and transparent management of these resources. Thank you for taking the time to stay informed on the important budgetary decisions made by your City Council and Administration.

We created this Budget In Brief so readers can see summaries of the essential elements of the City's budget. We believe it is important that you understand all of the services that the City of Edmonds provides, and this document is abbreviated for your convenience. For a more detailed look at the City of Edmonds' FY 2020 Budget, please visit the City's website at <http://www.edmondswa.gov/administrative-services.html>.

The Budget reflects many of City Council's goals, maintains long-term financial health and stability of our General Fund and reserves, and continues the delivery of high-quality services for our community. The proposed budget allocates \$131.4 million, including these priorities:

- Highway 99 revitalization
- A new Crime Prevention/Community Engagement Coordinator
- \$75,000 to Enhance our Arts & Culture through the Edmonds Center for the Arts
- \$12.46 million for construction of Civic Park
- A new half-time Human Services Coordinator
- \$1.5 million for facility improvements
- \$12.2 million for eco-friendly projects
- \$1.2 million for the City's street overlay program
- \$220,000 to cover increased costs to purchase water for resale
- \$5.8 million for City-wide public safety enhancements
- \$1.88 million for beach rehabilitation and parking lot improvement associated with the Waterfront Center



Mayor Mike Nelson

Through sound fiscal management, we are able to deliver the services our community members expect from their local government. By providing important services for today, as well as planting seeds for a strong future, we ensure that we will continue to grow great things here in Edmonds!

Thank you,

A handwritten signature in black ink, appearing to read 'Mike Nelson'. The signature is fluid and cursive, written over a light grey background.

CITY OF EDMONDS AT A GLANCE

INCORPORATION

1890

GOVERNMENT

Charter City operating under the Council / Mayor form of government

INFRASTRUCTURE

8.9 SQUARE MILES

POPULATION

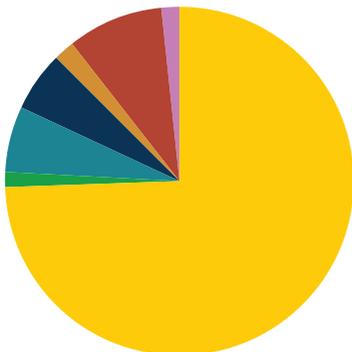


42,209

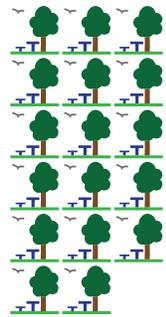
32,334 REGISTERED VOTERS



WHITE 79.2% **ASIAN 8.5%**
HISPANIC/LATINO 5.3%
AFRICAN AMERICAN 1.1%
HAWAIIAN OTHER 5.0%
PACIFIC ISLANDER 0.5%
AMERICAN INDIAN
ALASKA NATIVE 0.4%



PARKS & RECREATION



46 PARKS



2 RECREATION FACILITIES

ONE UNDER WATER PARK

3,900' PUBLIC BEACH

PUBLIC SAFETY



POLICE
31,612
911 CALLS
ONE
STATION



FIRE
5,558
911 CALLS
THREE
STATIONS

MILES OF STREET



145

WATERS FACTS



2000
GALLONS
PERMINUTE
3MG DAILY
1BILLION
YEARLY



138 MILES OF WATER MAIN

130 MILES OF SEWER MAIN

144 MILES OF STORM MAIN



MEET YOUR CITY OFFICIALS

ALL Council positions are at-large positions. The Edmonds City Council meets as a body of the whole on the first, third, and fourth Tuesdays each month starting at 7:00 PM, and meets the second Tuesday of every month in Committee. Council meetings are held in the Public Safety Complex located at 250 5th Avenue North in Edmonds and are open to the public.



Adrienne Fraley-Monillas
Council Position #3
Council President

Adrienne has been on the City Council since 2010. Her current term expires in 2021.



Kristiana Johnson
Council Position #1

Kristiana has been on the City Council since 2012 and served as President in 2016. Her current term expires in 2021



Vivian Olson
Council Position #5

Vivian was elected to City Council in 2019. Her current term expires in 2023.



Luke Distelhorst
Council Position #2

Luke was appointed to City Council in 2020. His current term expires in 2021.



Susan Paine
Council Position #6

Susan was elected to City Council in 2019. Her current term expires in 2023.



Diane Buckshnis
Council Position #4

Diane has been on the City Council since 2010 and served as President in 2014. Her current term expires in 2023.



Laura Johnson
Council Position #7

Laura was elected to City Council in 2019. Her current term expires in 2023.



Mike Nelson
Mayor
Elected



Phil Williams
Public Works Director



Scott James
Finance Director



James Lawless
Police Chief
Interim



Shannon Burley
Parks and Recreation Director
Interim



Linda Coburn
Municipal Court Judge
Elected



Jessica Neill Hoyson
Human Resources Director



Patrick Doherty
Economic Development Director



Shane Hope
Development Services Director



Scott Passey
City Clerk

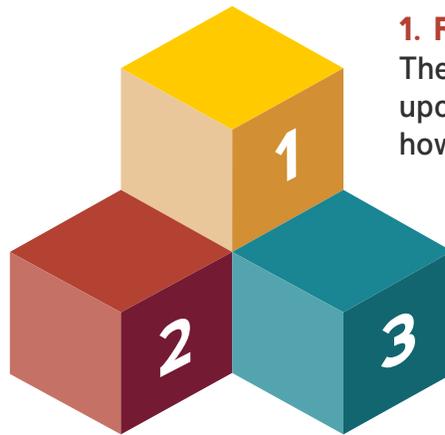
DEVELOPING THE CITY'S BUDGET

D **ESIGNING** a City Budget is one of the most important jobs of a Mayor and the City Council. It requires a great deal of effort, a lot of time, a careful ordering of priorities, consultation with the comprehensive plan and capital improvement plan, and considerable input from citizens.

The City's Budget process is built around three key components:

2. PRIORITIES

The City's budget allocates funding to meet prioritized needs of all City Departments.



1. REVENUE FORECAST

The revenue forecast for the upcoming year determines how much funding is available.

3. CAPITAL IMPROVEMENT PLANS

A Capital Improvement Plan (CIP) forecasts spending on capital projects over the next six years.

2020 BUDGET HIGHLIGHTS

PUBLIC SAFETY

The Proposed Budget includes funding for a new Crime Prevention/Community Engagement Coordinator, Citywide Pedestrian Crossings and Sidewalks projects, Highway 99 Safety Improvements, Traffic Control Signals and a Pedestrian Safety Program.

QUALITY OF LIFE

The City is investing in the following **Eco-Friendly** projects and **Citizen Wellbeing** initiatives; a carbon recovery project and designs to daylight Willow Creek, contributions to the Waterfront Center, Outdoor Fitness Zones, Accessible Playground Upgrades, a new half-time Human Services Coordinator and development of a Community Garden. Additional funding for **Park** projects include the Waterfront Redevelopment next to the Senior Center that will replace the creosote pier with a new Public Beach Access, and development of the Civic Park.

UTILITY SERVICES

Each year the City funds Water Sewer and Storm Line Replacements. To give the reader some perspective of this annual task, there are 138 miles of water lines, 130.2 miles of sewer lines and 144.6 miles of storm lines and culverts.

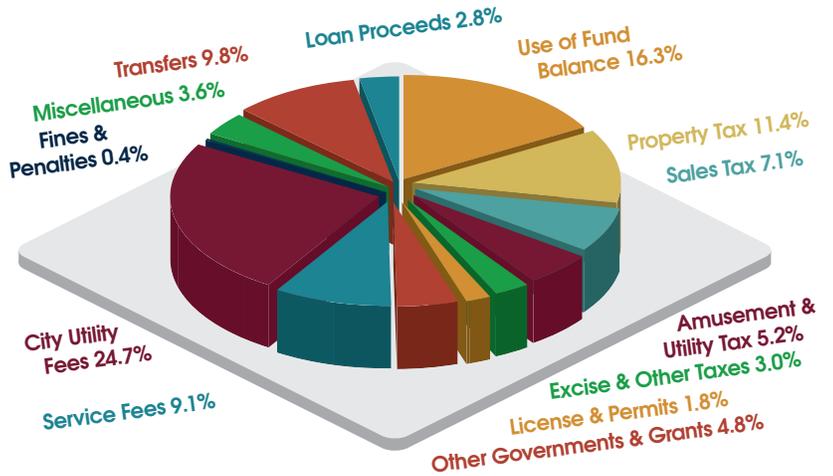
STREET PAVING & MAINTENANCE

Each year for the past five years, the City has included Street re-paving as a high budget priority. There are over 145 roadway miles within the City of which the 2020 budget will fund approximately 2.4 miles for re-paving.

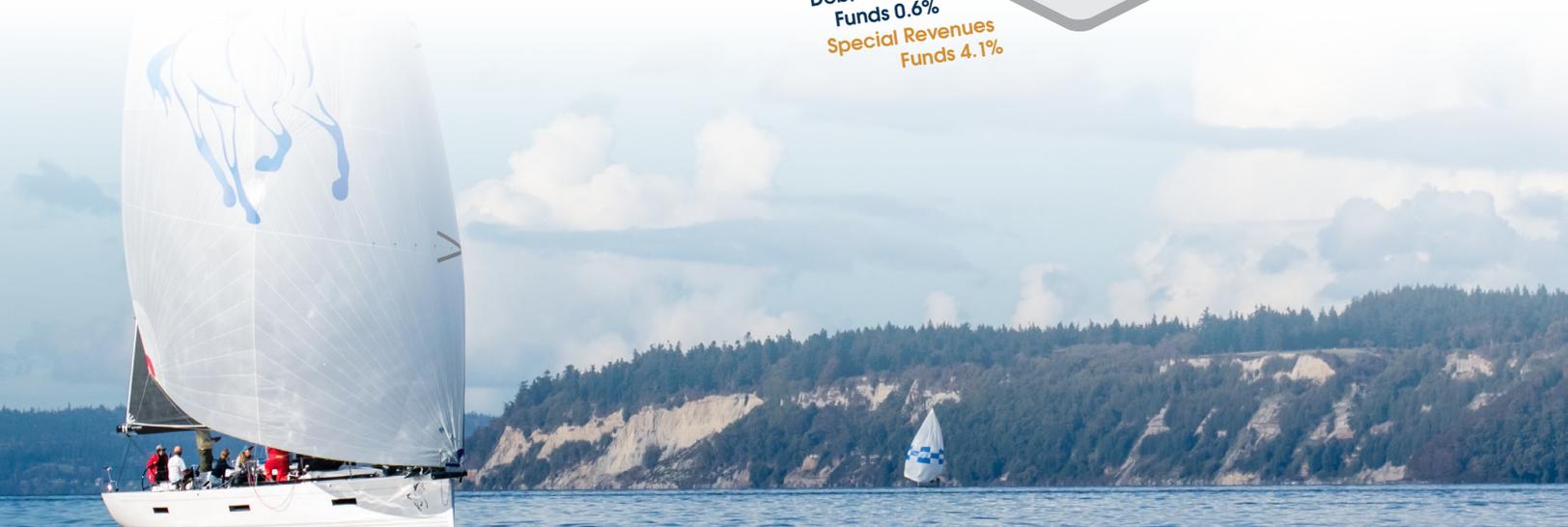
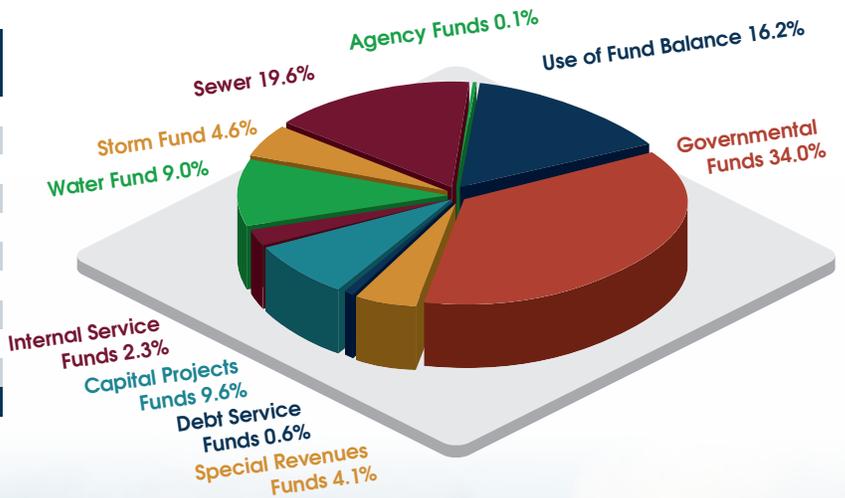
WHERE THE MONEY COMES FROM

THE City budgets and accounts for revenues and expenditures in several different funds. The charts below categorize all the City's revenues.

RESOURCES OF ALL FUNDS BY CATEGORY	
Use of Fund Balance	\$ 21,091,387
Property Tax	14,850,148
Sales Tax	9,218,100
Amusements & Utility Tax	6,776,200
Excise & Other Taxes	3,860,140
License & Permits	2,378,939
Other Governments & Grants	6,357,734
Service Fees	11,827,453
City Utility Fees	32,231,451
Fines & Penalties	543,840
Miscellaneous	4,661,740
Transfers	12,821,106
Loan Proceeds	3,700,000
TOTAL	\$130,318,238



RESOURCES OF ALL FUNDS BY FUND GROUP	
Use of Fund Balance	\$ 21,091,387
Governmental Funds	44,303,208
Special Revenues Funds	5,395,322
Debt Service Funds	750,800
Capital Projects Funds	12,527,916
Internal Service Funds	2,949,123
Water Fund	11,764,140
Storm Fund	5,953,316
Sewer	25,510,406
Agency Funds	72,620
TOTAL	\$130,318,238



WHERE THE MONEY GOES

THE chart below summarizes all the City Expenditures by Service Area and by Group. The bottom chart summarizes all the City's Expenditures by Category.

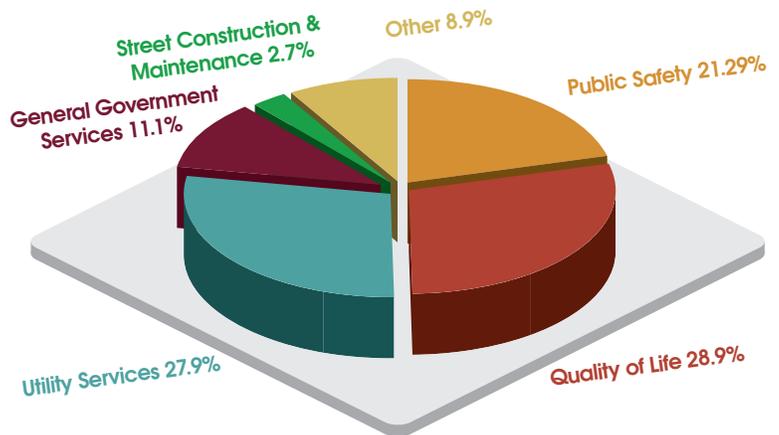
EXPENDITURES OF ALL FUNDS BY SERVICE AREA

Police	\$ 12,031,990
Fire & EMS	8,776,748
Court	1,138,771
Public Safety Enhancements ³	5,797,488
PUBLIC SAFETY	27,744,997
Culture & Recreation	2,802,041
Parks	18,578,087
Planning	2,317,417
Citizen Wellbeing ³	999,654
Eco-friendly ³	12,035,016
Economic Development	895,422
QUALITY OF LIFE	37,627,637
Water Utility	12,991,779
Storm Utility	8,677,014
Sewer Utility	14,090,239
UTILITY SERVICES	35,759,032
City Administration & Legislative ¹	9,542,767
Facilities	3,263,149
Fleet	1,634,728
GENERAL GOVERNMENT SERVICES	14,440,644
Street Construction & Maintenance	3,547,999
Other ²	11,197,929
TOTAL	\$130,318,238

¹legislative, executive & support

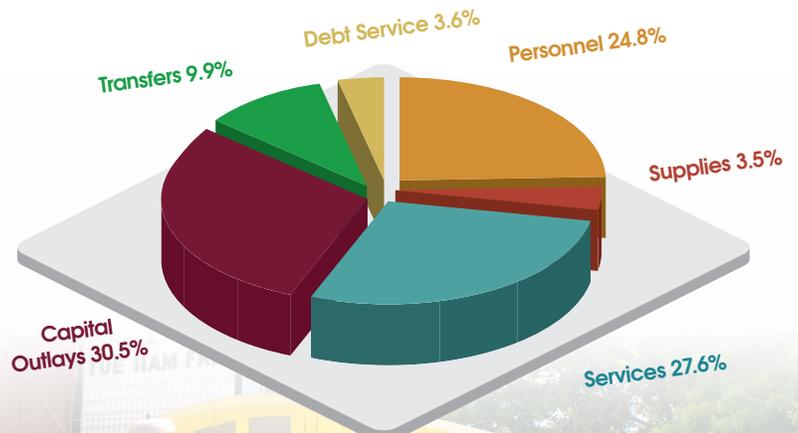
²costs not directly identifiable by department

³see category detail expense on page 8



EXPENDITURES OF ALL FUNDS BY CATEGORY

Personnel	\$ 32,352,510
Supplies	4,625,477
Services	36,015,410
Capital Outlays	39,733,375
Transfers	12,896,106
Debt Service	4,695,360
TOTAL	\$130,318,238



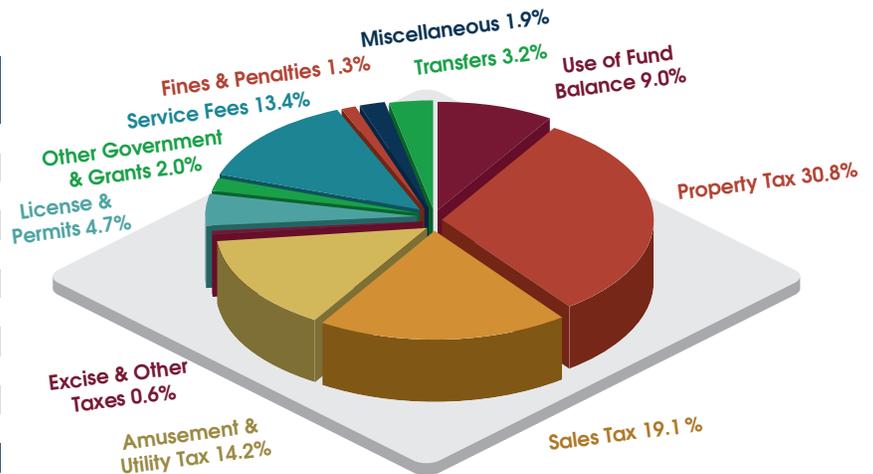
THE CITY'S GENERAL FUND

THE City's General Fund accounts for all the revenues and expenditures of a general nature that are not required to be recorded in another fund. General Fund revenue is derived from property taxes, sales tax, charges for services, franchise fees, grants and transfers from other funds.

The following graphs represent where the General Fund Resources come from and what they are spent on.

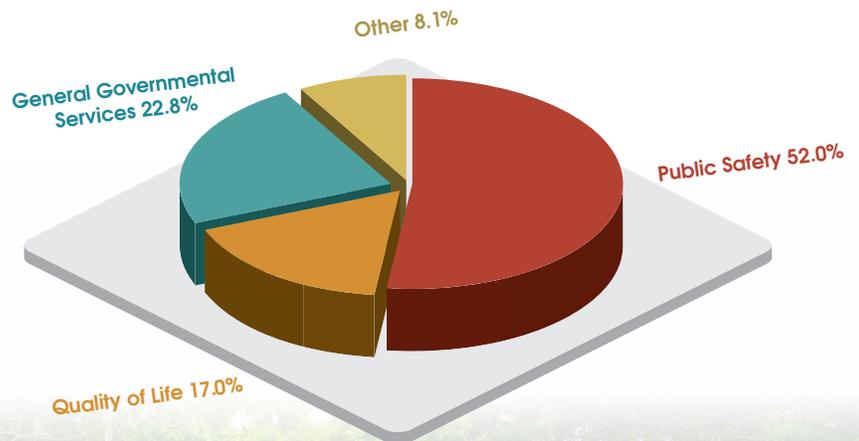
RESOURCES OF GENERAL FUND BY CATEGORY

Use of Fund Balance	\$ 4,440,957
Property Tax	14,850,148
Sales Tax	9,218,100
Amusements & Utility Tax	6,831,440
Excise & Other Taxes	280,900
License & Permits	2,260,730
Other Governments & Grants	947,060
Service Fees	6,418,500
Fines & Penalties	542,940
Miscellaneous	918,240
Transfers	1,535,800
TOTAL	\$48,244,815



EXPENDITURES OF GENERAL FUND BY SERVICE AREA

Police	\$ 11,951,190
Fire	8,776,748
Court	1,138,771
Public Safety Enhancements	3,196,199
PUBLIC SAFETY	25,062,908
Culture & Recreation	2,402,941
Parks	2,368,895
Planning	2,414,537
Citizen Wellbeing	288,085
Eco-friendly	219,225
Economic Development	601,696
QUALITY OF LIFE	8,295,379
City Administration & Legislative*	7,699,741
Facilities	3,268,849
GENERAL GOVERNMENTAL SERVICES	10,968,590
Other**	3,917,938
TOTAL	\$ 48,244,815



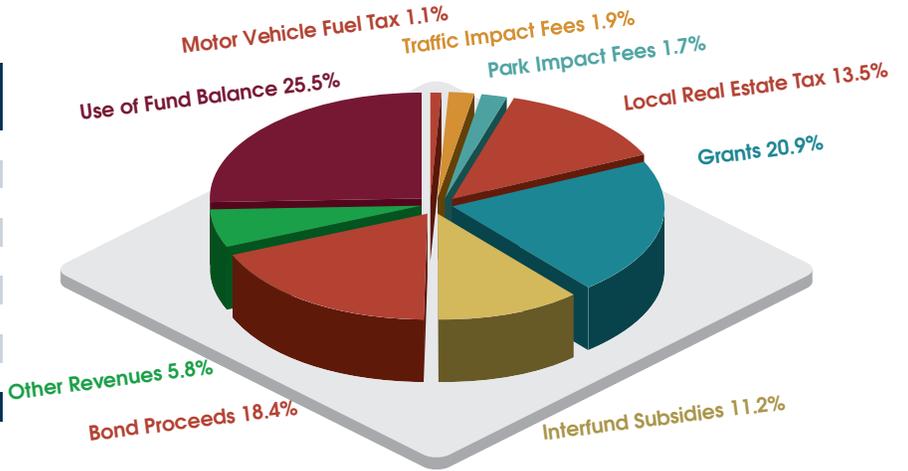
*legislative, executive & support

**costs not directly identifiable by department

CAPITAL PROJECTS

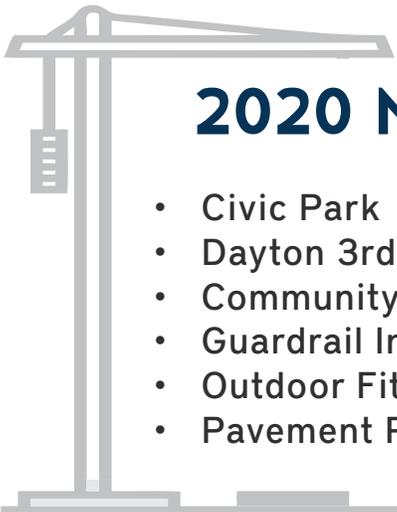
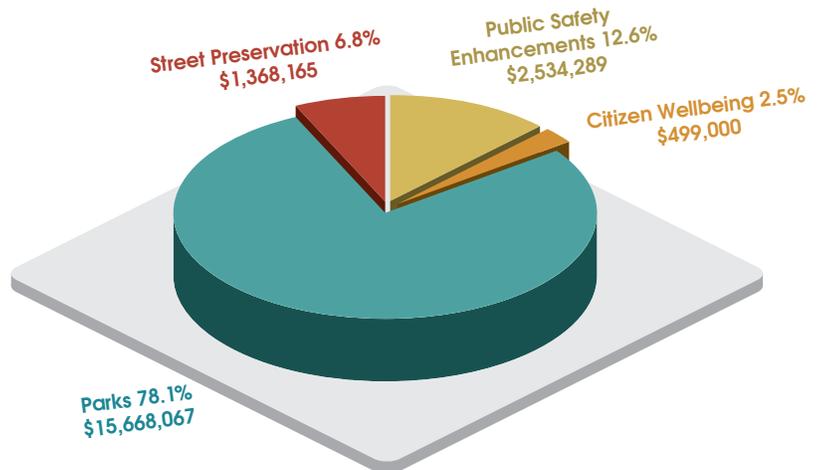
THE majority of **Capital Project Funding Sources** come with restrictions that limit the funds for specific capital expenditures, and are not available to fund government operations such as Police, Fire and Emergency Medical Services. The exception is Interfund Subsidies, which include funds from the City’s General Fund.

TOTAL CAPITAL SOURCES	
Motor Vehicle Fuel Tax	\$ 217,350
Traffic Impact Fees	390,000
Park Impact Fees	349,700
Local Real Estate Tax	2,700,000
Grants	4,194,766
Interfund Subsidies	2,240,140
Bond Proceeds	3,700,000
Other Revenues	1,169,850
Use of Fund Balance	\$5,112,952
TOTAL	\$ \$20,074,758



CAPITAL EXPENDITURES ¹	
Public Safety Enhancements	\$ 2,534,289
Citizen Wellbeing	499,000
Parks	15,668,067
Street Preservation & Maintenance	1,373,402
TOTAL	\$20,074,758

¹see category detail expense on page 8



2020 MAJOR CAPITAL PROJECTS

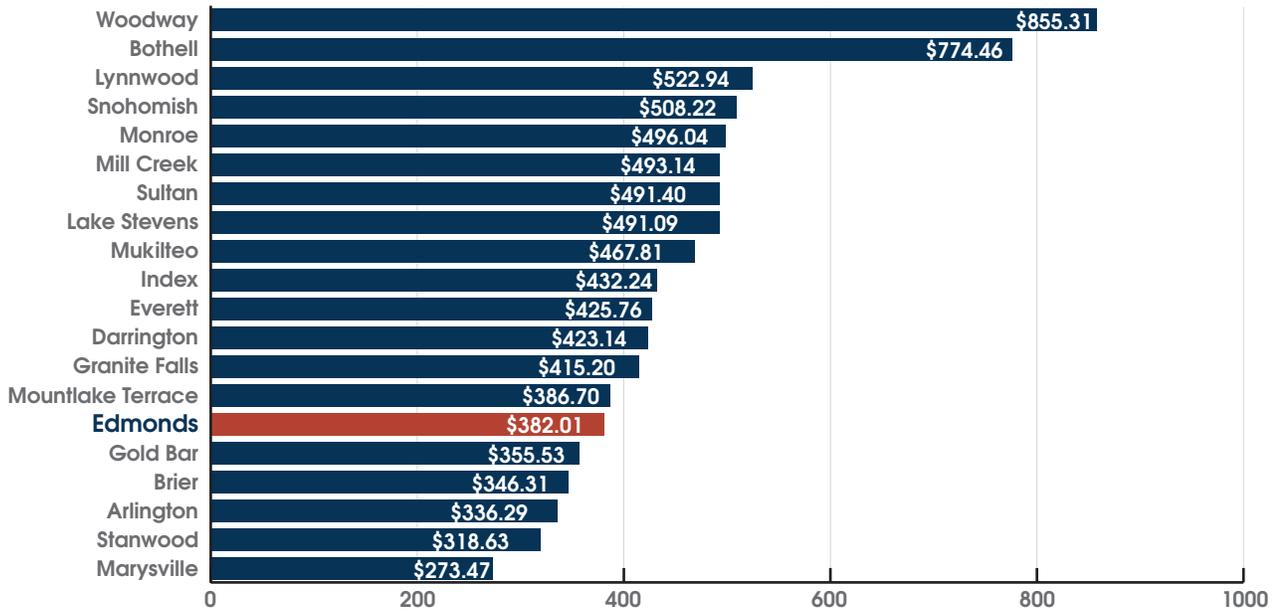
- Civic Park
- Dayton 3rd to 9th
- Community Garden
- Guardrail Installation
- Outdoor Fitness Zones
- Pavement Preservation
- Traffic Signal Upgrades
- Highway 99 Revitalization
- Citywide Pedestrian Safety
- Waterfront Re-Development
- Fourth Avenue Cultural Corridor

TAX & GENERAL FUND COMPARISONS

TAX COMPARISON The City of Edmonds is a full service city, providing Police, Fire, Parks, and other general services. The charts below compares the City of Edmonds tax rates to other cities in Snohomish County. In order to make this table comparable from one city to another, it is necessary to add services provided by special service districts.

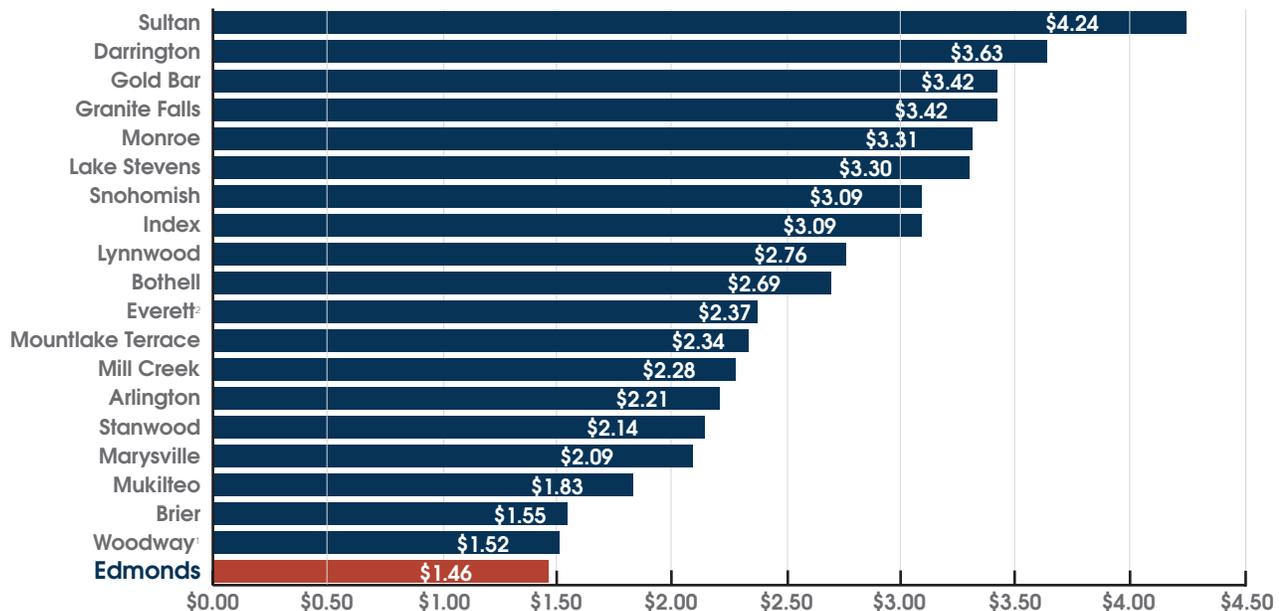
2020 MUNICIPAL PROPERTY TAX PER CAPITA

(Includes, City, Fire, Library, Parks & Bonds)
(Rounded to nearest penny)



2020 MUNICIPAL PROPERTY TAX RATES

(Includes, City, Fire, Library, Parks & Bonds)
(Rounded to nearest penny)



¹ City does not contribute \$0.47038798/\$1,000 of AV property tax to Sno-Isle Library District

² Everett supports its own Library and is not part of the Sno-Isle Library District

ECONOMIC IMPACTS

MAJOR EMPLOYERS



CITY OF EDMONDS
240 EMPLOYEES



EDMONDS FAMILY MEDICINE
164 EMPLOYEES



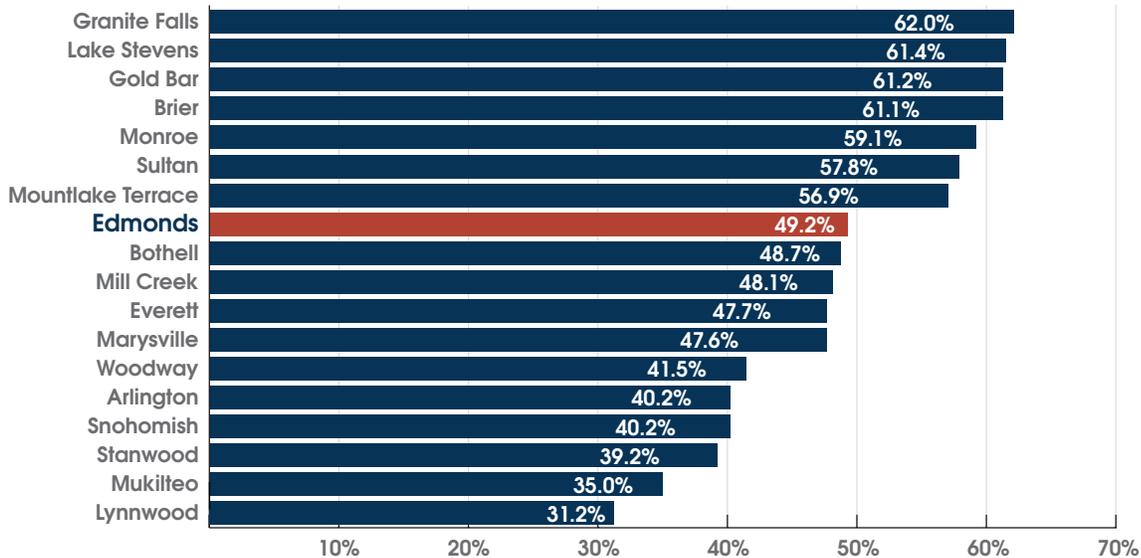
SWEDISH MEDICAL
1,400 EMPLOYEES



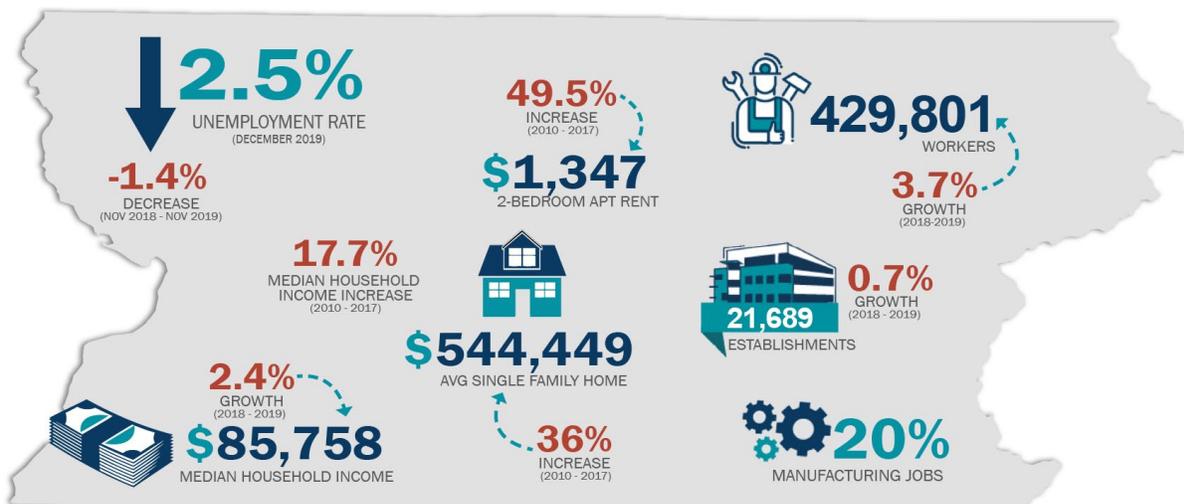
EDMONDS SCHOOL DISTRICT
748 EMPLOYEES

CITY OF EDMONDS 2019 TAXABLE RETAIL SALES  **\$994,437,059**

ASSESSED PROPERTY VALUE PERCENTAGE CHANGE FROM 2016 TO 2020



SNOHOMISH COUNTY ECONOMIC INDICATORS



CATEGORY EXPENSE DETAILS

CITIZEN WELLBEING

Sno County Health District Contribution	\$ 42,000
Homeless Service Coordinator	54,000
Alcoholism County Contribution	10,000
Senior Center Contribution	75,000
Cemetery	195,700
Diversity Film Series	1,000
Diversity Commission Support	18,000
Creative District Support	10,000
Community Garden Land Purchase	324,000
Outdoor Fitness Zone	175,000
New Human Services Coordinator	63,814
Youth Commission Coordinator	30,600
Domestic Violence Short-term Housing	540
TOTAL	\$999,654

PUBLIC SAFETY ENHANCEMENTS

Public Defender	\$ 352,070
Prisoner Care / Jail Costs	662,350
Snohomish County 911	978,876
Building Inspection / Division	1,173,173
Guardrail installations	20,000
Traffic signal upgrades	15,000
Citywide Pedestrian Crossing Projects	1,432,000
Sidewalks	192,289
Pedestrian Safety Program	20,000
Pedestrian Task Force Education Program	20,000
Highway 99 Revitalization	918,000
Misc	13,730
TOTAL	\$5,797,488

ECO-FRIENDLY

Smart Commuter Grant	\$ 1,000
Puget Sound Clean Air Agency Membership	36,210
Student Saving Salmon contribution	2,500
Climate Action Community Engagement	30,000
Commute Trip Reduction incentive	36,000
Seaview Infiltration Facility Design	241,000
Willow Creek Daylighting Design	750,000
Marsh Feasibility and Restoration	25,000
WWTP Carbon Recovery Project	11,037,000
Perrinville Creek Flow Study	30,000
Ecology stormwater permit increase	2,791
TOTAL	\$12,158,710

CAPITAL EXPENSE DETAILS

Pavement Preservation	\$ 1,220,585.00
Hwy 99 Revitalization	918,000
Dayton 3rd to 9th Project	192,289
Citywide Pedestrian Safety	1,367,000
Traffic Control Signals	15,000
Guardrail Installations	20,000
Pedestrian Safety Program	20,000
Yost Pool Maintenance	75,000
Flower Pole Replacement	20,000
Marina Beach Design	30,000
Fourth Avenue Cultural Corridor	100,000
Outdoor Fitness Zones	175,000
Waterfront Re-Development	2,681,065
Civic Park	12,460,092
Community Garden	300,000
Transfer & Debt	394,415
Misc.	86,312
TOTAL	\$ 20,074,758

City of Edmonds Finance Department
BUDGET IN BRIEF
 For the Fiscal Year Ending December 31, 2020
 121 5th Avenue North
 Edmonds, WA 98020
 425-775-2525