

# 2019 BUDGET IN BRIEF

CITY OF EDMONDS  
WASHINGTON



FOR THE FISCAL YEAR ENDING DECEMBER 31, 2019

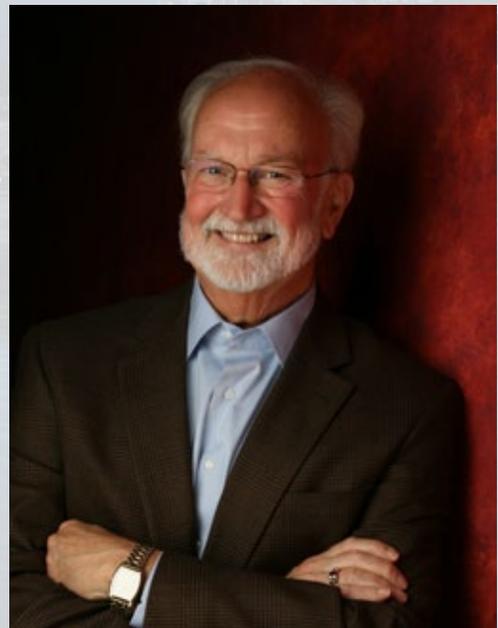
# MESSAGE FROM THE MAYOR

**T**is an honor to welcome you to the City of Edmonds' FY 2019 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.

The City's budget is nearly 200 pages in length due to the many documents we are required by law to include. While the entire budget document is available to view at any time, we created this Budget In Brief so residents 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.

Our budget reflects the 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 FY 2019 budget allocates \$109.5 million, including these priorities:

- \$323,000 for two new Street department FTE's dedicated to building new sidewalks
- \$75,000 to Enhance our Arts & Culture through the Edmonds Center for the Arts
- \$250,000 for Transitional Housing
- \$933,868 contribution towards development of the new Waterfront Center
- Dedicated \$1.3 million for Marsh restoration
- \$200,000 for accessible playgrounds
- \$2 million for the City's street overlay program
- \$2.5 million for City-wide pedestrian safety improvements
- \$4.3 million for beach rehabilitation and parking lot improvement associated with the Waterfront Center
- A new School Resource Officer for Scriber Lake High School



**Mayor Dave Earling**

For a more detailed look at the City of Edmonds' FY 2019 Adopted Budget, please visit the City's website at

<http://budget.edmondswa.gov>

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

# CITY OF EDMONDS AT A GLANCE

INCORPORATION  
**1890**

**GOVERNMENT**  
Charter City operating under the  
City Council / Mayor form of govern-  
ment

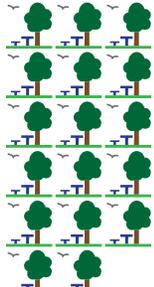
**INFRASTRUCTURE**

**8.9** SQUARE  
MILES

**PARKS &  
RECREATION**

MILES OF  
**STREET**  
**145**

**POPULATION**



**42,209**

**46 PARKS**

**2 RECREATION  
FACILITIES**

**WATERS  
FACTS**



**32,334**  
REGISTERED  
**VOTERS**

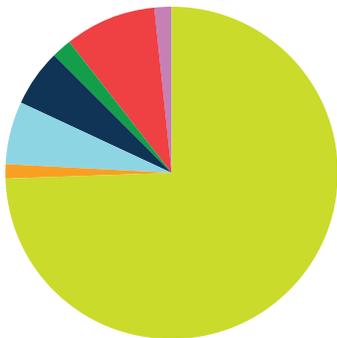


**ONE UNDER  
WATER  
PARK**

**3,900'**  
PUBLIC  
**BEACH**



**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%**



**PUBLIC SAFETY**



**POLICE**  
**31,612**  
911 CALLS  
**ONE**  
STATION



**FIRE**  
**5,558**  
911 CALLS  
**THREE**  
STATIONS



**130**  
MILES OF  
**SEWER  
MAIN**

**144**  
MILES OF  
**STORM  
MAIN**



# MEET YOUR CITY OFFICIALS

**A**LL 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.



Councilmembers (from left) **Mike Nelson** (2015-21), **Diane Buckshnis** (2010-19), **Dave Teitzel** (2016-19), **Kristiana Johnson** (2012-21), Mayor **Dave Earling** (2012-19), **Adrienne Fraley-Monillas** (2010-21), **Neil Tibbot** (2016-19), and **Thomas Mesaros** (2014-19)



**Dave Earling**  
Mayor



**Patrick Doherty**  
Economic  
Development  
Director



**Al Compaan**  
Police  
Chief



**Carrie Hite**  
Parks and  
Recreation  
Director



**Phil Williams**  
Public  
Works  
Director



**Linda Coburn**  
Municipal  
Court  
Judge



**Mary Ann Hardie**  
Human  
Resources  
Director



**Scott James**  
Finance  
Director



**Shane Hope**  
Development  
Services  
Director



**Scott Passey**  
City Clerk

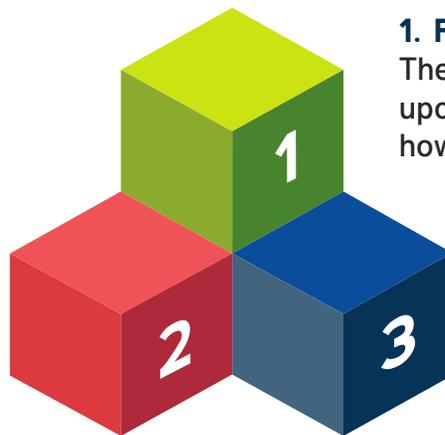
# DEVELOPING THE CITY'S BUDGET

**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 City Administration and City Council.



## 1. REVENUE FORECAST

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

## 3. CAPITAL IMPROVEMENT PROJECT

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

## 2019 BUDGET HIGHLIGHTS

### PUBLIC SAFETY

The Budget includes funding for a new School Resource Officer at Scriber Lake High School, construction of sidewalks and ADA Curb Ramps, Audible Pedestrian Signals and a Pedestrian Safety Program.

### QUALITY OF LIFE

The City is investing in **Eco-Friendly** projects to include restoration of the marsh and reducing greenhouse gas emissions and **Citizen Wellbeing** initiatives that include contributions to the Waterfront Center, Outdoor Fitness Zones, Accessible Playground Upgrades, and development of a Community Garden and funding for Park projects that 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 thousands of feet of 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

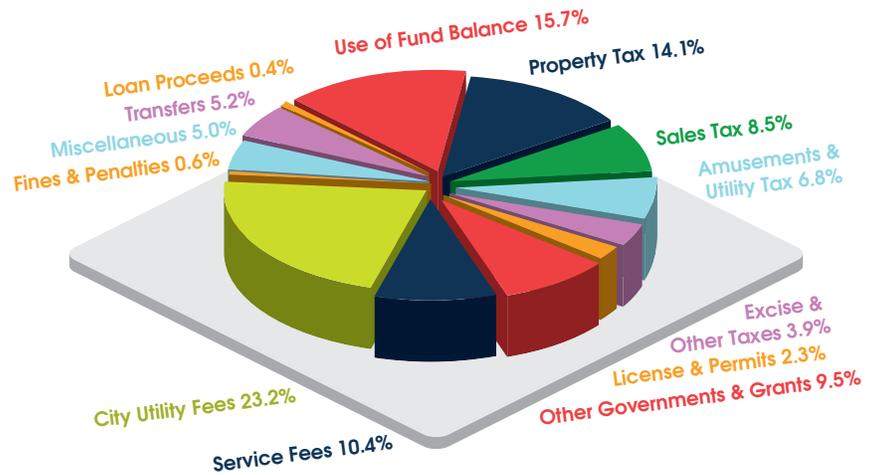
Each year for the past five years, the City has included Street re-paving as a high budget priority. There are over 145 roadway miles within the City of which the 2019 budget will fund approximately 4 miles for re-paving.

# 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.

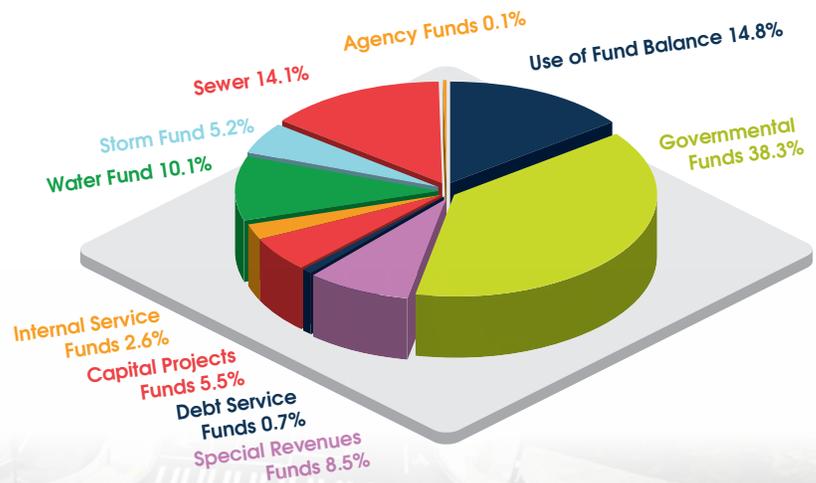
## RESOURCES OF ALL FUNDS BY CATEGORY

Use of Fund Balance	\$16,203,319
Property Tax	14,592,923
Sales Tax	8,734,350
Amusements & Utility Tax	7,050,640
Excise & Other Taxes	4,041,900
License & Permits	2,374,830
Other Governments & Grants	9,805,211
Service Fees	10,758,938
City Utility Fees	23,996,908
Fines & Penalties	636,035
Miscellaneous	5,158,497
Transfers	5,709,021
Loan Proceeds	408,750
<b>TOTAL</b>	<b>\$109,471,322</b>



## RESOURCES BY FUND GROUP

Use of Fund Balance	\$16,203,319
Governmental Funds	41,985,559
Special Revenues Funds	9,301,207
Debt Service Funds	728,820
Capital Projects Funds	5,998,469
Internal Service Funds	2,865,558
Water Fund	11,121,356
Storm Fund	5,745,808
Sewer	15,449,186
Agency Funds	72,040
<b>TOTAL</b>	<b>\$109,471,322</b>



CAPITAL PROJECTS  
STREET OVERLAYS

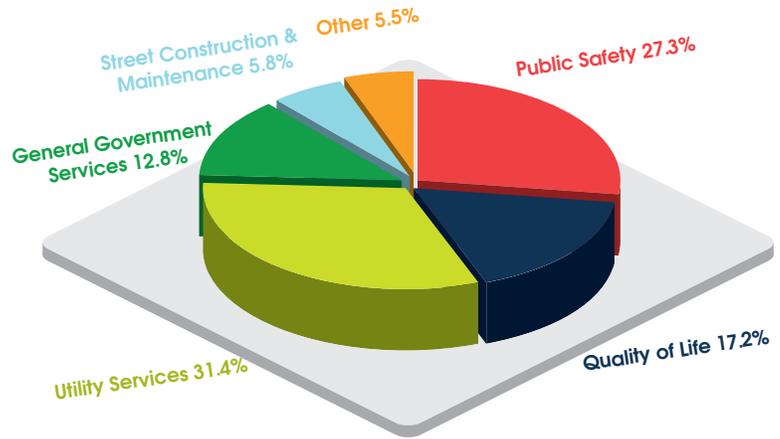
# WHERE THE MONEY GOES

**THE** charts below summarize all the City Expenditures by Service Area and by Group. The bottom two charts summarize all the City's Expenditures by Category.

## EXPENDITURES BY SERVICE AREA

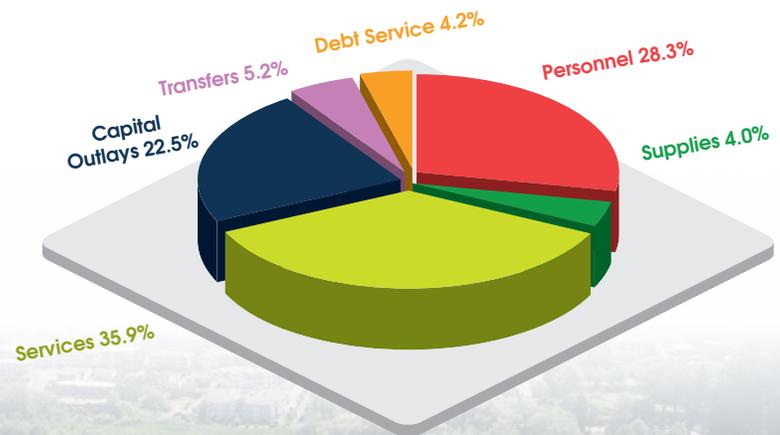
Police	\$11,748,510
Fire & EMS	8,365,982
Court	1,108,638
Public Safety Enhancements	8,643,254
<b>PUBLIC SAFETY</b>	<b>29,866,384</b>
Culture & Recreation	2,739,790
Parks	8,598,572
Planning	1,669,169
Citizen Wellbeing	1,915,853
Eco-friendly	3,184,392
Economic Development	661,336
<b>QUALITY OF LIFE</b>	<b>18,769,112</b>
Water Utility	11,934,743
Storm Utility	9,091,539
Sewer Utility	13,392,670
<b>UTILITY SERVICES</b>	<b>34,418,952</b>
City Administration & Legislative*	9,127,055
Facilities	2,408,669
Fleet	2,482,981
<b>GENERAL GOVERNMENT SERVICES</b>	<b>14,018,705</b>
Street Construction & Maintenance	6,361,437
Other**	6,036,732
<b>TOTAL</b>	<b>\$109,471,322</b>

\*legislative, executive & support  
\*\*costs not directly identifiable by department



## EXPENDITURES OF ALL FUNDS BY CATEGORY

Personnel	\$30,936,345.00
Supplies	4,385,875
Services	39,255,883
Capital Outlays	24,624,384
Transfers	5,709,021
Debt Service	4,559,814
<b>TOTAL</b>	<b>\$109,471,322</b>



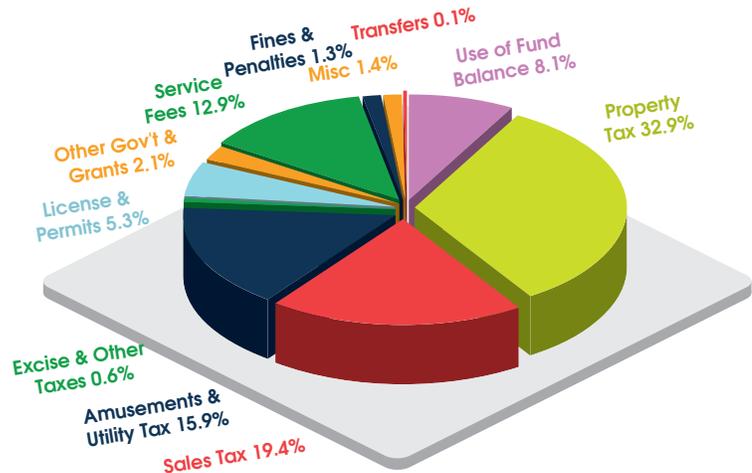
# THE CITY'S GENERAL FUND

**T**HE 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.

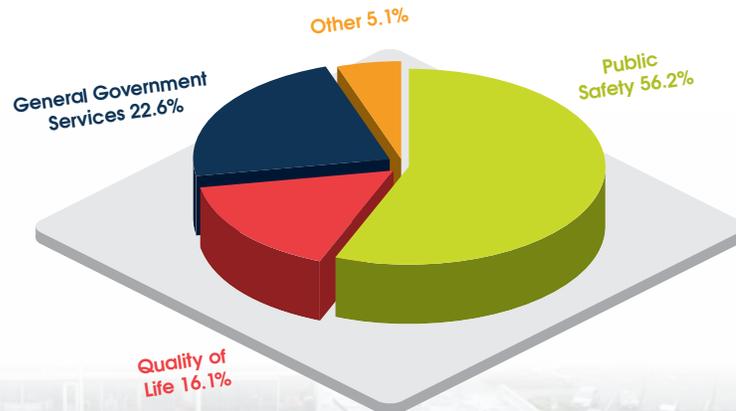
## RESOURCES OF ALL FUNDS BY CATEGORY

Use of Fund Balance	\$3,589,904
Property Tax	14,592,923
Sales Tax	8,612,600
Amusements & Utility Tax	7,050,640
Excise & Other Taxes	251,900
License & Permits	2,333,830
Other Governments & Grants	918,722
Service Fees	5,718,319
Fines & Penalties	635,135
Miscellaneous	634,570
Transfers	26,300
<b>TOTAL</b>	<b>\$44,364,843</b>



## EXPENDITURES BY SERVICE AREA

Police	\$11,702,710
Fire	8,365,982
Court	1,108,638
Public Safety Enhancements	3,757,213
<b>PUBLIC SAFETY</b>	<b>24,934,543</b>
Culture & Recreation	2,430,515
Parks	1,841,994
Planning	1,669,169
Citizen Wellbeing	230,985
Eco-friendly	416,300
Economic Development	549,536
<b>QUALITY OF LIFE</b>	<b>7,138,499</b>
City Administration & Legislative*	7,617,024
Facilities	2,410,949
<b>GENERAL GOVERNMENT SERVICES</b>	<b>10,027,973</b>
Other**	2,263,829
<b>TOTAL</b>	<b>\$44,364,843</b>



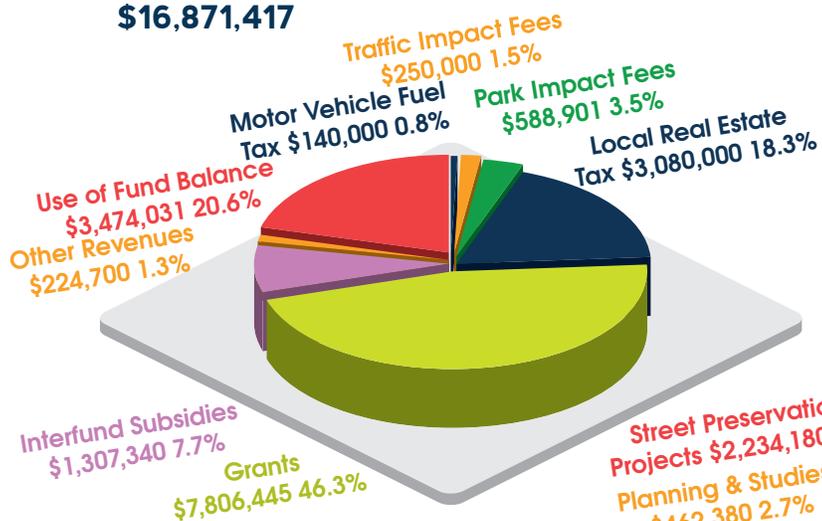
\*legislative, executive & support

\*\*costs not directly identifiable by department

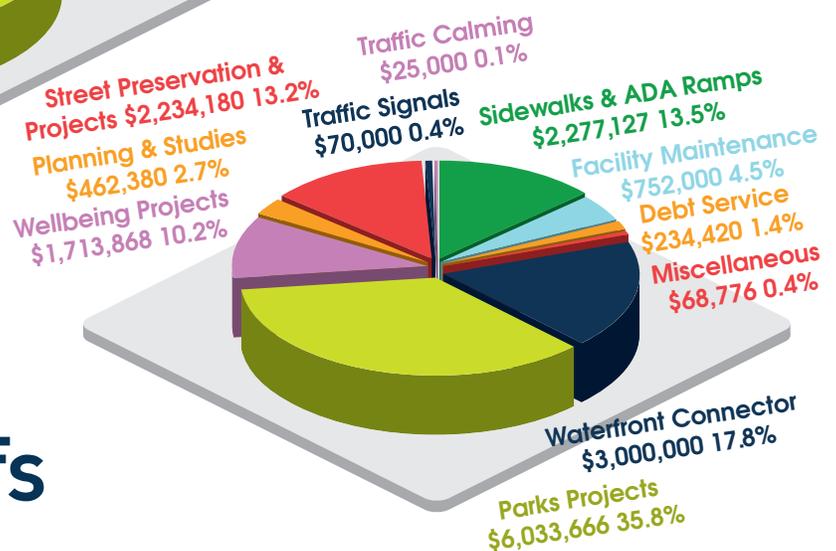
# CAPITAL PROJECTS

**T**HE 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 SOURCES \$16,871,417



## CAPITAL EXPENDITURES TOTALS \$16,871,417



## 2019 MAJOR CAPITAL PROJECTS

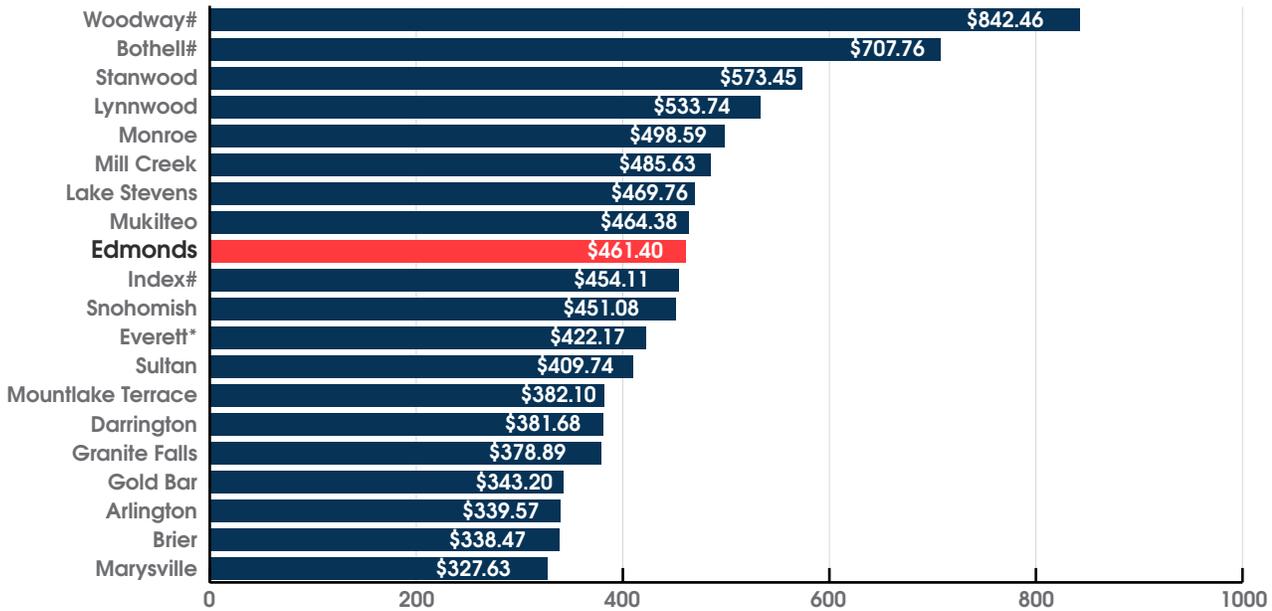
- Civic Park
- Marsh Restoration
- Community Garden
- Highway 99 Corridor
- Waterfront Connector
- Accessible Playground
- Outdoor Fitness Zones
- 2019 Pavement Program
- Waterfront redevelopment near Senior Center
- Waterfront Center Contribution(rebuild of Senior Center)
- Pedestrian Safety Enhancements to include Sidewalks, ADA Curb Ramps, Audible Pedestrian signals and crosswalks

# TAX & GENERAL FUND COMPARISONS

**TAX COMPARISON** The City of Edmonds is a full service city, providing Police, Fire, Parks, and other general services. The chart 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.

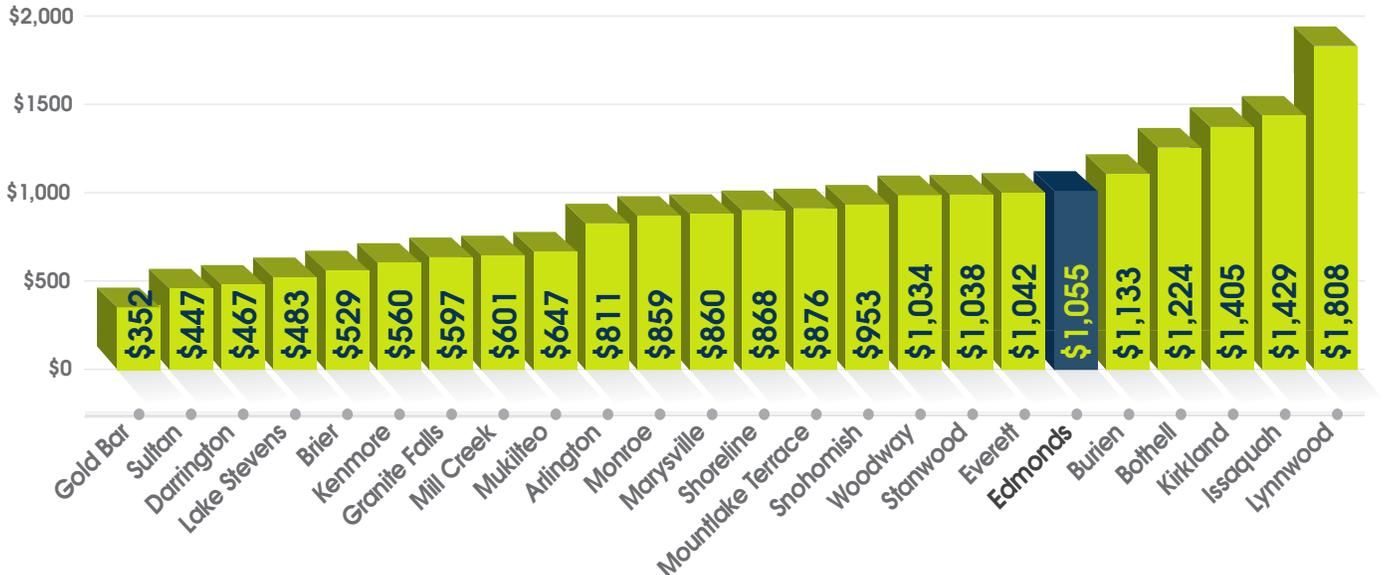
## 2019 MUNICIPAL PROPERTY TAX PER CAPITA

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



**GENERAL FUND COMPARISON** The chart below compares the City of Edmonds General Fund expenditure budget on a per capita basis to other cities in King and Snohomish Counties.

## PER CAPITA GENERAL FUND EXPENDITURES



# ECONOMIC IMPACTS

CITY OF EDMONDS 2018 TAXABLE RETAIL SALES  \$988,976,000

## MAJOR EMPLOYERS



**CITY OF EDMONDS**  
235 EMPLOYEES



**ANTHONY'S HOMEPORT**  
141 EMPLOYEES



**SWEDISH MEDICAL**  
1,370 EMPLOYEES



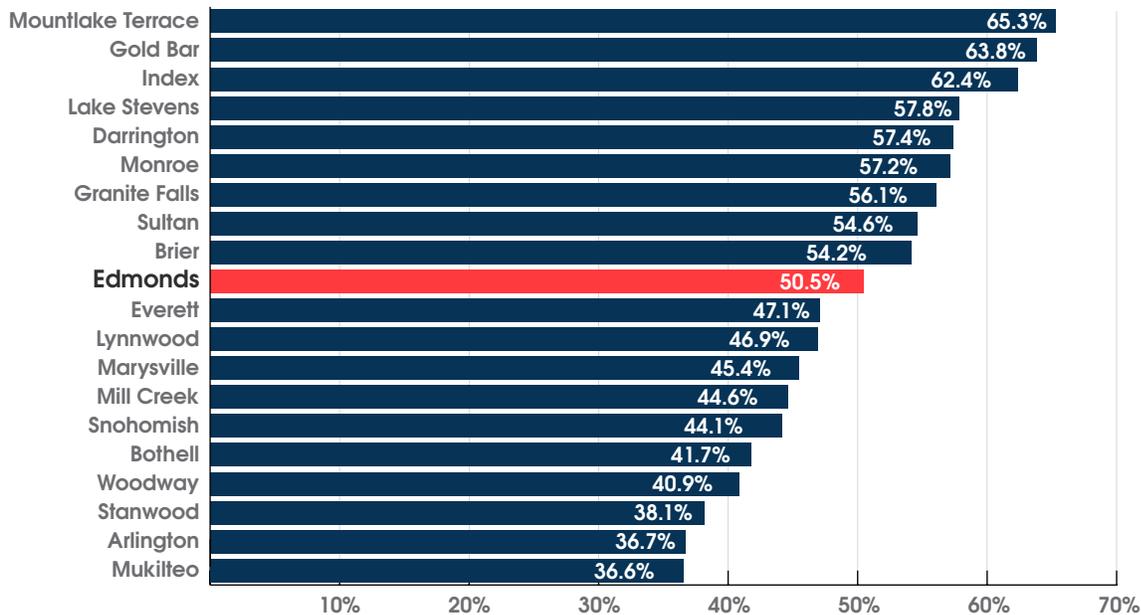
**EDMONDS SCHOOL DISTRICT**  
688 EMPLOYEES



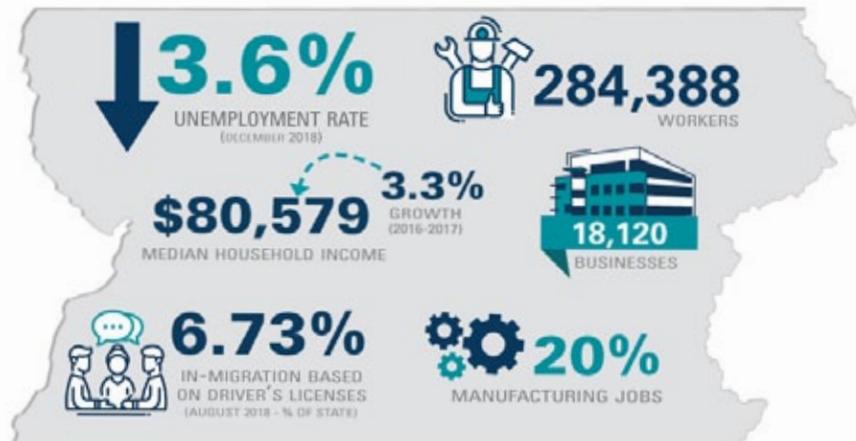
**WINCO FOODS**  
150 EMPLOYEES

**OTHER EMPLOYERS**  
10,098 EMPLOYEES

## ASSESSED PROPERTY VALUE PERCENTAGE CHANGE FROM 2015 TO 2019



## SNOHOMISH COUNTY ECONOMIC INDICATORS



# 2019 POPULAR EVENTS



CITY OF EDMONDS FINANCE DEPARTMENT BUDGET IN BRIEF  
For the Fiscal Year Ending December 31, 2019  
121 Fifth Avenue North  
Edmonds, WA 98020  
425-775-2525