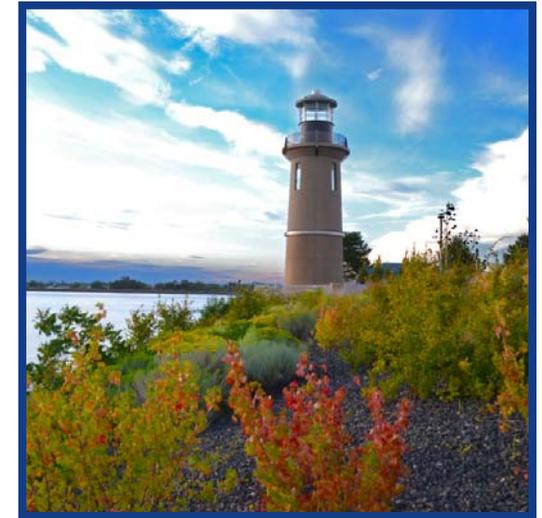


**EXPENDITURE SUMMARY
ALL CITY FUNDS
(in \$1,000's)**

FUND	Budget		% Change
	2019/2020	2017/2018	
GENERAL GOV'T OPERATIONS			
General Fund	\$107,196	\$102,473	5%
Street	4,602	5,125	-10%
Subtotal	111,798	107,598	4%
CAPITAL PROJECTS			
Urban Arterial Street	27,213	17,684	54%
Capital Improvement	44,441	43,974	1%
Subtotal	71,654	61,658	16%
ENTERPRISE & INTERNAL SERVICE			
Water & Sewer	72,408	61,691	17%
Building Safety	5,580	4,556	22%
Medical Services	26,608	13,863	92%
Coliseum Fund	8,332	11,900	-30%
Stormwater Utility	5,218	5,231	0%
Columbia Park Golf Course	917	2,178	-58%
Equipment Rental	11,574	12,949	-11%
Risk Management	3,919	3,899	1%
Central Stores	656	651	1%
Subtotal	135,212	116,918	16%
DEBT SERVICE & SPECIAL REVENUE			
Debt Service	7,257	6,821	6%
LID Guaranty	38	36	6%
Arterial Street	4,000	5,364	-25%
Cash Reserve	2,811	2,754	2%
BI-PIN Operations	1,169	710	65%
Community Development	1,305	2,208	-41%
Asset Forfeiture	73	112	-35%
Lodging Tax	4,865	4,985	-2%
Public Safety	4,206	3,767	12%
Criminal Justice Sales Tax	5,945	5,582	-
Subtotal	31,669	32,339	-2%
FIDUCIARY TRUST FUNDS			
Fire Pension Fund	1,241	1,228	1%
OPEB Trust Fund	5,557	5,140	8%
Subtotal	6,798	6,368	7%
TOTAL	\$357,131	\$324,881	10%

**REVENUE SUMMARY
ALL CITY FUNDS
(in \$1,000's)**

SOURCE	Budget		% Change
	2019/2020	2017/2018	
TAXES	\$115,040	\$107,620	7%
LICENSES & PERMITS	5,704	4,894	17%
INTERGOVT REVENUE	34,047	26,827	27%
CHARGES FOR SVCS	93,547	80,223	17%
FINES & FORFEITURES	2,056	2,473	-17%
MISCELLANEOUS	1,930	2,163	-11%
BOND/OTHER PROCEEDS	29,600	12,239	142%
TRANSFERS IN	42,827	40,722	5%
TOTAL REVENUES	324,751	277,161	17%
BEG. FUND BALANCE	32,380	47,720	-32%
TOTAL	\$357,131	\$324,881	10%



2019/2020 Biennial Budget

City Council
 Don Britain Mayor
 Steve Lee, Mayor Pro Tem
 Matt Boehnke, Council Member
 Bill McKay, Council Member
 Paul Parish, Council Member
 John Trumbo, Council Member
 Steve Young, Council Member



City of Kennewick
 210 West 6th Avenue
 P. O. Box 6108
 Kennewick, WA 99336-0108
 (509) 585-4200
www.go2kennewick.com

City of Kennewick
 Kennewick, Washington

Kennewick Population: 80,280

This summary provides an overview of the City of Kennewick's 19/20 biennial budget, which was developed under the leadership of the Kennewick City Council using a budgeting by priorities model to ensure that the City's limited resources are allocated to the highest priority programs and services within its five priority areas of Community Safety, Economic Development, Infrastructure & Growth, Quality of Life, and Responsible Government.

A critical aspect of the budgeting by priorities model is citizen engagement. Similar to recent bienniums, the City sought community input its 19/20 biennial budget by conducting a budget survey. The results of this survey provided affirmation that Council's priority areas and allocation of budget resources were in alignment with the community they represent. In light of this, the 19/20 adopted budget maintains the City's existing services and programs, but also provides for enhancements in the Council's highest priority area of Community Safety, including the addition of school resource officers at each of the City's middle schools in partnership with the Kennewick School District and the addition of 12 new Fire Fighters partially funded through a federal grant that will be utilized to staff a future fire station in the City's Southridge area and to enhance existing Fire Department services in the interim.

The overall operating budget (General and Street Funds) for 19/20 is \$111.8 million and supports 244 full-time employees that directly provide or support planning, police, fire, engineering, recreation and park and street maintenance services. In addition, the City's budget includes 6 business-type funds (Water/Sewer, Building Safety, Medical Services, the Toyota Center & Arena, Stormwater and Columbia Park Golf Course) with a total budget of \$119.1 million, which supports 140.5 full-time employees and reflects \$28 million for capital projects, \$6.8 million for debt service and \$13.3 million for projected ending reserves.

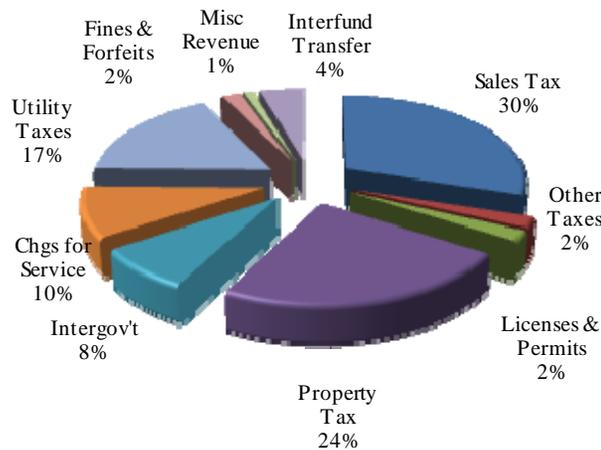
The current 2019–2024 capital improvement program was adopted in conjunction with the 19/20 biennial budget and focuses on Council's priority projects throughout the city, including the remodel or replacement of 2 existing fire stations and construction of a new station, as well as the completion of a critical intersection and corridor improvements at SR 395 and Ridgeline. The total adopted budget for 19/20 within the City's capital project funds is \$75.7 million, which encompasses new street construction and maintenance, park and facility improvements, and equipment and vehicle purchases.

Marie E. Mosley, City Manager

REVENUE SUMMARY
GENERAL GOVERNMENTAL OPERATIONS
(in \$1,000's)

FUND	Budget 2019/2020	Budget 2017/2018	% Change
TAXES			
Property	\$26,020	\$24,978	4%
Sales and Use	32,630	29,546	10%
Business & Utility	18,954	18,472	3%
Gambling/Leasehold	2,220	2,332	-5%
	<u>79,824</u>	<u>75,328</u>	<u>6%</u>
LICENSES & PERMITS	2,204	2,094	5%
INTERGOVT REVENUE			
Federal/State Grants	261	730	-64%
State Shared Revenue	8,417	7,651	10%
Subtotal	<u>8,678</u>	<u>8,381</u>	<u>4%</u>
CHARGES FOR SVCS	10,377	9,565	8%
FINES & FORFEITURES	2,056	2,473	-17%
MISCELLANEOUS	1,094	973	12%
TRANSFERS IN	<u>4,865</u>	<u>5,017</u>	<u>-3%</u>
TOTAL REVENUES	109,098	103,831	5%
BEG. FUND BALANCE	<u>2,700</u>	<u>3,767</u>	<u>-28%</u>
TOTAL	<u>\$111,798</u>	<u>\$107,598</u>	<u>4%</u>

GENERAL GOVERNMENTAL OPERATIONS
2019/2020 Budgeted Revenues



EXPENDITURE SUMMARY
GENERAL GOVERNMENTAL OPERATIONS
(in \$1,000's)

SOURCE	Budget 2019/2020	Budget 2017/2018	% Change
GENERAL FUND:			
City Council	\$596	\$578	3%
City Manager	834	795	5%
Finance	4,921	4,389	12%
Management Services	7,527	6,992	8%
City Attorney	1,686	1,527	10%
Civil Service	73	127	-43%
Community Planning	1,690	1,700	-1%
Police	42,968	40,455	6%
Fire*	17,984	19,079	-6%
Engineering	4,384	4,097	7%
Human Resources	1,069	1,138	-6%
Economic Development	966	788	23%
Parks & Recreation	11,855	11,510	3%
Non-Departmental	<u>7,870</u>	<u>6,304</u>	<u>25%</u>
GENERAL FUND	104,423	99,479	5%
STREET FUND	<u>4,602</u>	<u>5,126</u>	<u>-10%</u>
TOTAL EXPENDITURES	109,025	104,605	4%
END. FUND BALANCE	<u>2,773</u>	<u>2,993</u>	<u>-7%</u>
TOTAL	<u>\$111,798</u>	<u>\$107,598</u>	<u>4%</u>

*The change from 2017/2018 to 2019/2020 reflects the reallocation of Fire Department personnel costs to the Medical Services Fund (ambulance utility) based on actual committed time.

GENERAL GOVERNMENTAL OPERATIONS
2019/2020 Budgeted Expenditures

