

We provide professional, efficient services to create a lifetime positive difference for our Community.

2017 Preliminary Budget

When I reflect on the City of Mount Vernon, I believe we have so much to be proud of and thankful for. Our small city has effectively demonstrated how government can take care of services and create transparency while engaging with residents.

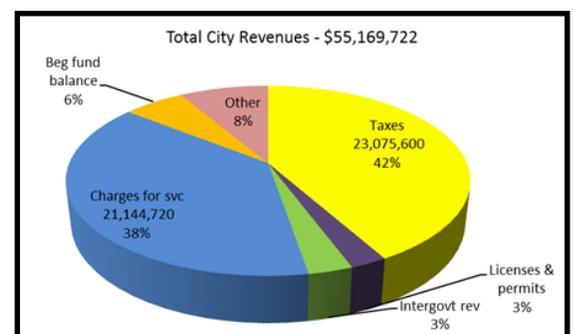
Departmental budgets, in many instances, are prepared for vastly different services – some services are 24-hour operations, while other departments work 6 days a week, are on-call, or have a traditional 40-hour work schedule. Our employees are the City's greatest asset.

The 2017 budget was prepared with the following priorities:

- Provide straightforward recommendations for expenditures essential to ensuring that the mission of the City of Mount Vernon is met.
- Provide recommendations for expenditures to fulfill the goals City Council adopted in the 2015-2017 strategic plan on June 24, 2015.
- Respect and follow financial management policies adopted by City Council on August 12, 2015.

The 2017 preliminary budget for the City of Mount Vernon is \$55,169,722, representing a 3.2% increase as compared to the 2016 adopted budget. We budget for several unique services through 21 departmental budgets and a total of 31 different funds.

The governmental operating fund budgets total \$28,652,184, representing a 5.6% increase compared to the 2016 budget. Governmental operations receives 73% of its funding sources from taxes which primarily only grow in a strong economy, covering expenditures for Police, Fire, Library, Streets, Permitting/Planning, Parks operations, and more.



The City of Mount Vernon is one of eight taxing jurisdictions that assess taxes on our residents' property tax bills. The combination of these eight taxing jurisdictions account for the total property taxes paid by any individual property owner. These rates and percentages are outlined in the chart at the bottom of the page.

As the City has grown and navigated through the Great Recession, our ability to continue the level of services provided has become constrained.

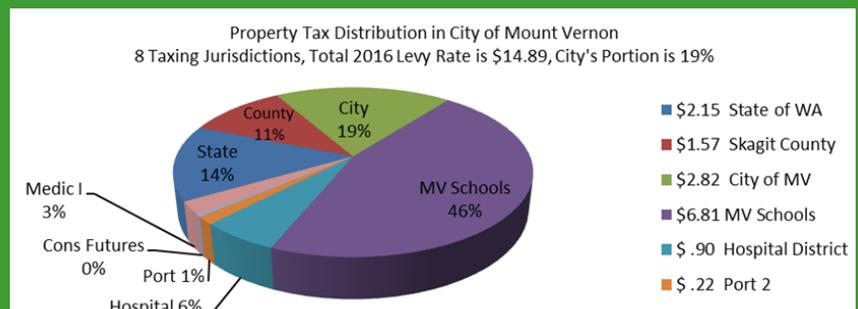
Operations

As I have noted, City staff are the driving force of the services that we provide to our community. 69% of our governmental operating budgets are personnel cost related. *(Continued on next page)*

Mayor's Coffee Hour

Wednesday, December 7
10:00 - 11:00 am

St. Paul's Episcopal Church
415 S. 18th Street



Breakfast with Santa

Saturday, December 3, 8 - 11am
Hillcrest Lodge
1717 S. 13th Street

Don't miss this opportunity to visit with Santa and listen to holiday music in the warm atmosphere of the Hillcrest Lodge. Enjoy a scrumptious breakfast of pancakes and ham and don't forget to bring your camera for some great photo opportunities! Tickets (\$5 for all ages) can be purchased at the door!

Free Holiday Movie "The Santa Clause"

Saturday, December 3, 3pm
Lincoln Theatre, 712 S. 1st Street

Community members are invited to a FREE showing of this holiday classic at the historic Lincoln Theatre. Seating is first come, first served. Thank you to Ken's Hairstyling for sponsoring this event!

Old Fashioned Christmas Parade & Tree Lighting Ceremony

Sunday, December 4, 5pm
1st Street, Downtown Mount Vernon

Enjoy this festive annual event - fun for the whole family! Come to historic downtown 1st Street for Mount Vernon's annual Christmas Parade, starting at 5pm. The Tree Lighting Ceremony in Pine Square will follow shortly after the parade, around 6pm.

Mayor Jill Boudreau
910 Cleveland Avenue
P.O. Box 809
Mount Vernon, WA 98273

360.336.6211
www.mountvernonwa.gov



2017 Preliminary Budget, cont.

Five new positions are included in this budget; however each position comes with additional revenue or special circumstances. These positions include:

- Embedded Social Worker in the Police Department
- Planning Coordinator in Community and Economic Development (CED)
- Conversion of a .75 FTE Permit Technician to full-time in CED
- Street Operator
- Fiber Optic Network Technician

You can view the budget document online at www.mountvernonwa.gov.

With wise financial stewardship, coupled with a commitment to transparency, the City of Mount Vernon strives to raise the bar for government accounting. Following its 2016 audit of Mount Vernon's Finance Department, the Washington State Auditor's Office honored our City with a coveted Stewardship Award for our outstanding accomplishment in the stewardship of public resources.

We hope you will choose to partner with us as we continue to create a lifetime positive difference for our community. Please participate in our Mayor's Coffee Hours, sign up for electronic newsletters, and email mvmayor@mountvernonwa.gov or call (360) 336-6211 with questions, concerns, or ideas.

Proposition 1

Thank you voters of Mount Vernon for emphatically approving this important funding for transportation. Proposition 1 revenue will be realized in mid-2017. Our Public Works staff will be publishing a work plan in 2017 to keep you up-to-date on the improvements our City can expect with this funding.



For more information about our street system, contact Public Works at (360) 336-6204 or mvengineering@mountvernonwa.gov

Zoning for Adult Entertainment Uses

The City's zoning regulations pertaining to adult uses were first adopted in 1985 and substantively amended just once in 1995. The potential for undesirable impacts, in conjunction with regulations that have not been analyzed in over two decades and changes in the law related to adult entertainment uses, have led to the initiation of a work program to update and amend these regulations.

On October 26, 2016 the City Council adopted two Ordinances that: 1) provide interim development regulations for adult uses until such time that the City is able to study the impacts of these uses and adopt permanent regulations (Ordinance 3698); and 2) adopted regulations regarding lewd conduct (Ordinance 3699).

The City has appointed an advisory committee to study, take testimony and ultimately make recommendations to the City Planning Commission with regard to the regulation of adult uses and adult entertainment within the City.

The City Council will hold a public hearing on December 7, 2016 to take testimony from the public. Detailed information about this code update process can be found at: <http://mountvernonwa.gov/index.aspx?nid=838>