

2019/2020 PROPOSED BUDGET:

EXECUTIVE

OCTOBER 02, 2018



City of Duvall

Small Town. Real Life.

What is the Role of the Mayor and Executive Staff

Mayor and Executive Staff

- Policy and administration are separated. All legislative and policymaking powers are vested in the city council. The administrative authority, including a veto power, is vested in the mayor.
- Administer and carry out policies approved by the council
- Emergency management during a disaster
- Personnel management including policy and union contract negotiation
- Be responsive to the community and city council
- General legal compliance
- Risk management awareness & action
- Partnership with fire & school districts, regional, state and federal elected official, non-profits, and the business community (Community and Intergovernmental Relations)
- Public Relations
- Propose a preliminary budget
- Implement budgets as adopted by council

Beyond Statutory Obligations The Mayor and Executive Staff Seek to Achieve

- Identify Opportunities for Increased Efficiency [Continuous]
- Work with Council to Achieve Mutual Objectives
- Support Economic Development through Support of Community Events and Implementations of Recommendations Forthcoming by End of Year
- Propose and Support Policies that Help Duvall Maintain a Sense of Place
- Propose and Implement Policies that Achieve Sustainability and Predictability
- A High-Level of Service to Our Community
- Instituting Dedicated Resources to Intergovernmental Relations
- A Mayor That is Available Full-Time

2018 Achievements

- Biennial Budget
- Social Media Ombudsman Policy
- Video-Taping and Online Hosting of Council Meetings
- Completion of Main Street
- Funding and Construction of Big Rock Bathrooms
- Purchase of New Community Stage
- \$50,000 from the Legislature to Fund the Stage
- Implementation of Deputy City Administrator Role
- Successful Hire of Admin III
- Hosted U.S. Congresswoman
- Updated Anti-Harrassment Policy
- New Anti-Bullying Policy
- New Workplace Violence Policy
- Increased Public Relations

Executive: 2019/2020 Proposal

Executive: 2019/2020 Summary of Executive Budget

\$178,950	Salaries and Wages, Benefits	
\$4,100	Supplies	
\$28,400	Services	
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\$211,450	TOTAL	<i>[\$394,553 TOTAL for 2017-2018]</i>

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BARS Numbers for Executive Fund: 001.02

City of Duvall, Washington 2019-2020 PROPOSED BUDGET SUMMARY

Description	2019-2020 Proposed Budget	2018 Year end Estimate	2018 Revised Budget	2017 Actual
EXECUTIVE DEPARTMENT				
Salaries & Wages	\$ 142,000.00	154,500.00	145,054.00	111,999.09
Personnel Benefits	\$ 36,950.00	45,000.00	56,377.00	35,142.36
Supplies	\$ 4,100.00	2,600.00	3,300.00	3,710.29
Services	\$ 28,400.00	18,000.00	16,200.00	22,770.43
Capital	\$ -	-	-	-
Total Executive	\$ 211,450.00	220,100.00	220,931.00	173,622.17

Executive: *2019/2020 Proposal*

Preview of Preliminary Workplan for 2019-2020

- **Negotiation of Cable Franchise Agreement**
- Solid Waste Agreement
- **Staff Workload Analysis**
- Citywide Staff Development
- **Fund Deferred Maintenance of City Owned Facilities**
- **Outside Capital Facilities Analysis: (1) Health, Life and Safety; (2) Current and Future Needs**
- Funding of Highway 203 Corridor Study
- Transportation Planning Pilot Project
- Increased Regional, Statewide and Federal Advocacy
- Prioritization of Unfunded Deferred Maintenance Projects
- Implementation of Transportation Benefit District Funding
- Continued Advocacy for Local Control on Broadband/5g

Executive: 2019/2020 Proposal

Role of Administrative Assistant III

- Intergovernmental Affairs
 - Refine intergovernmental policies and establish primary contact for outside agencies
 - External Legislative Action
 - Assist in the development of legislative priorities and agenda
 - Strategize and attend meetings with appropriate external officials to advance legislative agenda
- Co-Manage Contract Negotiations for Utilities
 - Solid Waste, Cable, etc.
- Economic Development
 - Assist with development and implementation of ED policies