

2019/2020 PROPOSED BUDGET:

LEGISLATIVE

OCTOBER 02, 2018



City of Duvall

Small Town. Real Life.

Legislative: 2019/2020 Proposal

What is the Legislative Fund?

- Salaries, regional association memberships, training, and general operating expenses for the seven (7) City Council Members and Planning Commissioners.
- City Council is the legislative governing body for Duvall and responsible for all legislative actions and policy making for the City.
- Council determines the services to be provided by the City, the level of those services, and how they are to be provided.

Legislative: 2019/2020 Proposal

What our Community Expects & Currently Receives

Legislative

- Responsiveness to Concerns
- Legislative Advocacy
- Open and Transparent

Government

- Responsible Stewardship
- Community Engagement
- Regional Partnerships

Legislative: 2019/2020 Proposal

2019/2020 Summary of Legislative Budget

City of Duvall, Washington

2019-2020 PROPOSED BUDGET SUMMARY

| Description | 2019-2020 Proposed Budget | 2018 Year end Estimate | 2018 Revised Budget | 2017 Actual |
|-------------------------------|------------------------------|---------------------------|------------------------|-------------|
| LEGISLATIVE DEPARTMENT | | | | |
| Salaries & Wages | \$ 94,400.00 | 42,000.00 | 42,000.00 | 39,838.70 |
| Personnel Benefits | \$ 7,600.00 | 3,600.00 | 3,870.00 | 3,152.01 |
| Supplies | \$ 3,700.00 | 2,000.00 | 1,000.00 | 1,064.43 |
| Services | \$ 49,950.00 | 23,400.00 | 23,900.00 | 18,920.32 |
| Intergovernmental | \$ 61,000.00 | 24,814.00 | 23,000.00 | 22,335.96 |
| Capital | | | | |
| Total Legislative | \$ 216,650.00 | 95,814.00 | 93,770.00 | 85,311.42 |

\$102,000 Council Salaries and Wages, Benefits [reflects proposed increase]
\$3,700 Supplies [reflects new members needs]
\$49,950 Services [Room Rental, Communication Professional Svc, Training/Travel]
\$61,000 Intergovernmental Services [Voter Registration and Election Costs]

\$216,650 TOTAL *[\$98,770 TOTAL for 2018]*

[equates to approximately \$108,325 per year of the biennium]

2017-2018 Summary

Budget Considerations Made

- Planning Commission expenses added to Legislative (removed from Planning Department)
- Salaries increased to include per meeting stipend for loss of work to attend regional meetings (DMC 2.01.030)
- Professional Services budgeted to allow for retreat/meeting facilitators
- Travel and Training Reduced
- Room Rental Fees reduced – moving meetings to DVC

Legislative: 2019/2020 Proposal

Legislative Program Value

2018 Accomplishments

- New Mayor & 5 new Councilmembers in the last 12 months!!
- YTD – 61 agenda bills; 13 resolutions; 10 ordinances
- Notable Policy adoptions & Contract Approvals
 - Biennial Budget
 - Tree Protection
 - Surface & Stormwater Plan
 - Big Rock Road Sewer/BRBF Restroom
 - Mobile Stage
 - KC Trail Extension
 - Duvall/Monroe Shuttle funding
 - Stormwater GFC
- Larger regional presence

Legislative: 2019/2020 Proposal

Legislative Program Value

2019/2020 Goals

- Continue to evaluate Contracts, Leases & other Agreements for efficiencies
- Town Hall meetings / Open Houses for community input on specific issues
- Continue to establish and build regional relationships & partnerships
- Garbage and Cable franchise agreements with community input
- Facility evaluation and planning
- Create Planning Commission Work Plan
- Planning Commissioner Tours
- Joint Planning Commission and City Council Workshops
- Planning Commission lead community surveys