

LEGISLATIVE  
DEPARTMENT  
PRESENTATION



# AGENDA

DEPARTMENT OVERVIEW

NEW TO 2021/2022

MANDATES

CARRY OVER

CUTTING ROOM FLOOR

QUESTIONS

# DEPARTMENT OVERVIEW

- Governing bodies for City of Duvall (City Council and Planning Commission).
- Responsible for legislative actions and policy making for the City.

# EXPENDITURE SUMMARY

## Legislative Summary

Category	2017 Actual	2018 Actual	2019 Actual	2020 Estimated	2021 Budgeted	2022 Budgeted	Biennial % Δ
Salaries & Wages	\$39,839	\$41,500	\$43,763	\$45,637	\$46,000	\$46,000	3%
Personnel Benefits	\$3,152	\$3,258	\$3,546	\$3,954	\$4,000	\$4,000	7%
Supplies	\$1,064	\$1,498	\$175	\$3,525	\$5,900	\$1,000	86%
Services	\$44,091	\$49,019	\$39,555	\$46,059	\$54,911	\$55,475	29%
Interfund Services	\$0	\$0	\$0	\$0	\$37,533	\$36,730	
Debt Service							
Capital Outlay							
Transfers Out							
<b>Total</b>	<b>\$88,147</b>	<b>\$95,275</b>	<b>\$87,040</b>	<b>\$99,175</b>	<b>\$148,343</b>	<b>\$143,205</b>	<b>43%</b>

## NEW IN 2021/2022

### One Time

- Photography services for newly elected Councilmembers: \$500
- New tables/chairs and AV equipment for Council/Planning Commission chambers: \$5,000
- Zoom for meetings: \$3,000 (2021 only)

### On-going

- Moved from Non-Departmental:
  - Snoqualmie Watershed Forum: \$3,800 in 2021, \$3,900 in 2022
  - IT internal service fund charges for service: \$37,500 in 2021, \$36,700 in 2022

# MANDATES

- Voter registration costs: \$17,000 in 2021 (2020 costs billed the first quarter of 2021)
- Election costs: \$12,500 in 2021, \$22,600 in 2022
- Open Public Meetings Act (OPMA): \$4,000 for biennium
- Code updates: \$10,600

# CARRY OVER

- Continued code updates

# CUTTING ROOM FLOOR

## Economic Cuts

- Travel/Training reduced by 75% in 2021

## Staffing Capacity

## Pushed to the Future





QUESTIONS?