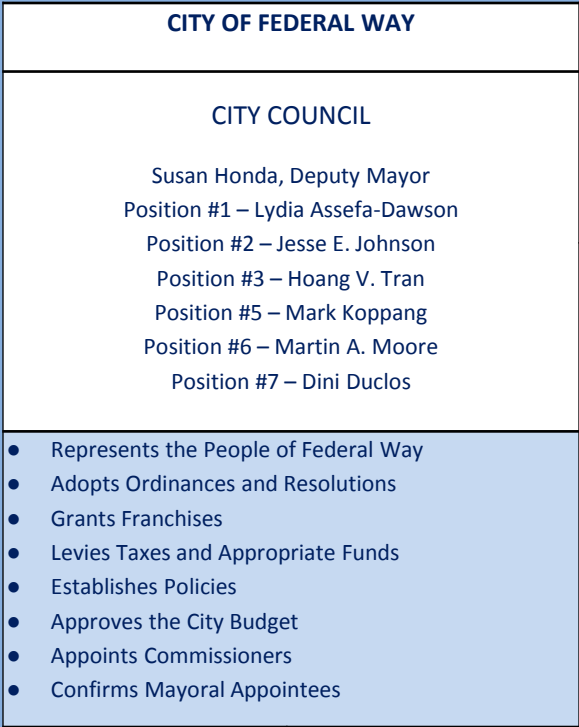


# Proposed 2019-2020 City Council Budget

City Council Special Meeting  
October 2, 2018  
Presented by  
Deputy Mayor Susan Honda



# Key Accomplishments

| <b>COUNCIL MEETINGS</b>     | <b>2017</b> | <b>2018*</b> |
|-----------------------------|-------------|--------------|
| <b>REGULAR</b>              | 22          | 17           |
| <b>SPECIAL</b>              | 18          | 21           |
| <b>RESOLUTIONS PASSED</b>   | 19          | 12           |
| <b>ORDINANCES PASSED</b>    | 13          | 12           |
| <b>FRANCHISE AGREEMENTS</b> | 2           | 2            |

\* Information as of October 1, 2018

# Key Accomplishments Cont.

## Regional & Local Representation

- Domestic Violence Initiative Regional Task Force (DVI)
- Economic Development Council of Seattle/ King County (EDC)
- Federal Way Domestic Violence Task Force
- King County Board of Health
- Regional Law, Safety and Justice Committee
- SCA Events Committee
- SCA Public Issues Committee (PIC)
- South County Area Transportation Board (SCATBd)

# Council Goals for the City

- Increase sustainable revenue streams to fully fund the City budget and programs.
- Enhance economic development activities to maximize opportunities in Federal Way.
- Develop a plan to reduce homelessness.

\*Goals from the 2018 City Council Retreat

# Major Changes

Council has a budget increase of \$6,800 in 2019 due to annual dues increase. 2020 annual dues increase will be based on CPI, but no greater than 3%, est. \$6,200. Total increase for 2019/2020 is \$13K.

| Agency       | 2018 Actual | 2019 Proposed | 2020 Proposed |
|--------------|-------------|---------------|---------------|
| AWC          | 68,760      | 72,162        | 75,564        |
| PSRC         | 28,776      | 30,656        | 31,882        |
| SCA          | 50,890      | 52,417        | 53,990        |
| Annual Total | 148,426     | 155,235       | 161,436       |

All other items and supplies remain the same; salaries and benefit are beyond the department control. Only one 0.70 FTE employee in the department plus council members.

# Questions

