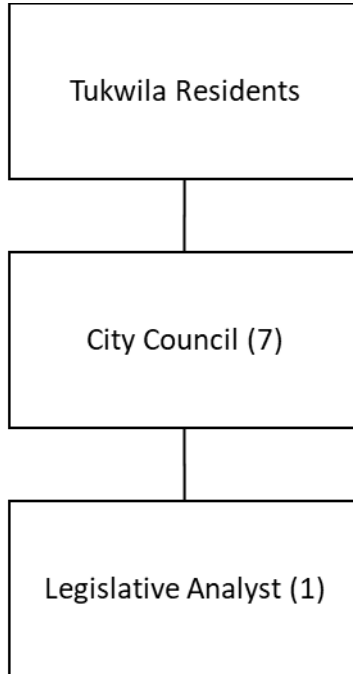


## City Council



**DEPARTMENT:** City Council (01)

**FUND:** General

**RESPONSIBLE MANAGER:** Laurel Humphrey

**FUND NUMBER:** 000

**POSITION:** Legislative Analyst

### **Description**

The City Council is the legislative branch of the City government and is responsible for establishing policy through the passage of legislation, adoption of the biennial budget, approval of comprehensive plans and capital improvement programs, and other responsibilities as set forth by state law. Councilmembers also represent the City in regional, state, and federal intergovernmental affairs. Tukwila has a seven-member City Council, each elected at-large and serving a four-year term.

### **2023-2024 Accomplishments**

- ◆ Participated on over 25 external and regional boards, committees, and commissions per year.
- ◆ Adopted a periodic update of City Council Rules of Procedure.
- ◆ Convened two retreats focused on effective working relationships.
- ◆ Filled a vacancy in Position 3 via an application and interview-based appointment process.

### **2025-2026 Outcome Goals**

- ◆ Set policies and support programs that are in alignment with the City's mission, vision, and strategic goals. **Strategic Goal 4.**
- ◆ Optimize the legislative process to monitor and discuss the implementation of strategic goals, budget priorities, and work plan items. **Strategic Goal 4.**
- ◆ Foster a welcoming and inclusive environment for civic engagement. **Strategic Goal 5.**
- ◆ Maximize opportunities to engage diverse cultures within Tukwila. **Strategic Goal 5.**
- ◆ Continue to review, improve, and document Council processes and methods. **Strategic Goal 4.**

### **2025-2026 Indicators of Success**

- ◆ City legislation, policies, and budget are adopted as appropriate and reflective of strategic goals and community priorities.
- ◆ All Councilmembers regularly participate in community and City sponsored events.
- ◆ Effective participation on external and regional boards, committees, and commissions.
- ◆ Council meetings are efficient, effective, and reflect responsiveness to the community.

**Program Change Discussion**

The City Council's budget retains current service levels and includes small increases to meeting food and professional development for partial restoration to pre-pandemic levels, re-allocation of existing budget from office supplies to operating supplies, and additional contracted services.

**Department Detail**

**Budget by Revenue & Expenditure Summary**

	Actual			Budget			Percent Change	
	2022	2023	Projected 2024	Adopted 2024	Proposed 2025	Proposed 2026	Budget	
							2024-25	2025-26
Salaries & Wages	219,552	232,664	251,587	236,221	260,823	284,284	10.4%	9.0%
Benefits	108,185	96,680	89,430	105,046	82,345	89,220	-21.6%	8.3%
Supplies	271	824	1,000	2,200	2,300	2,300	4.5%	0.0%
Technology Supplies	29	23	-	-	-	-	0.0%	0.0%
Professional Services	7,603	15,000	15,716	15,000	15,000	15,800	0.0%	5.3%
Communications	5,434	3,972	6,000	6,000	6,000	6,000	0.0%	0.0%
Professional Development	15,215	16,853	28,001	28,000	33,000	33,000	17.9%	0.0%
Technology Services	66	-	-	-	-	-	0.0%	0.0%
Other Expenses	224	362	600	600	625	650	4.2%	4.0%
<b>Total Expenditures &amp; Transfer Out</b>	<b>\$ 356,579</b>	<b>\$ 366,378</b>	<b>\$ 392,334</b>	<b>\$ 393,067</b>	<b>\$ 400,093</b>	<b>\$ 431,254</b>	<b>1.8%</b>	<b>7.8%</b>

NET BUDGET (400,093) (431,254)

\* Net budget equals the department's total revenues plus transfers in, less total expenditures and transfers out.

**Salary and Benefit Details**

<i>City Council</i>							
Position Description	2024	2025	2025 Budget		2026	2026 Budget	
	FTE	FTE	Salaries	Benefits	FTE	Salaries	Benefits
Councilmembers	7	7	\$ 112,200	\$ 36,814	7	\$ 121,800	\$ 39,739
Legislative Analyst	1	1	148,623	45,530	1	162,484	49,482
<b>Department Total</b>	<b>8</b>	<b>8</b>	<b>\$ 260,823</b>	<b>\$ 82,345</b>	<b>8</b>	<b>\$ 284,284</b>	<b>\$ 89,220</b>

**2025-26 PRELIMINARY PROPOSED BIENNIAL BUDGET**

**General Ledger Code Details**

**Expenses**

GL Account Code	Account Description	Actual		Projected 2024	Budget		
		2022	2023		2024	2025	2026
CN001100-511000	Salaries	219,552	232,664	251,587	236,221	260,823	284,284
Total Salaries & Wages		219,552	232,664	251,587	236,221	260,823	284,284
CN001100-521000	FICA	17,537	18,405	18,782	18,071	19,953	21,748
CN001100-523000	PERS	11,795	12,418	13,060	13,908	13,540	14,802
CN001100-524000	Industrial Insurance	2,175	2,179	2,332	2,890	2,660	2,793
CN001100-524050	Paid Family & Med Leave Prem	357	506	525	380	548	597
CN001100-525000	Medical, Dental, Life, Optical	460	498	685	456	528	555
CN001100-525097	Self-Insured Medical & Dental	75,861	62,673	54,046	69,341	45,116	48,726
Total Personnel Benefits		108,185	96,680	89,430	105,046	82,345	89,220
CN001100-531001	Office Supplies	271	531	700	2,000	200	200
CN001100-531003	Operating Supplies	-	-	-	-	1,800	1,800
CN001100-531005	Meeting Food	-	293	300	200	300	300
CN001100-536001	Computer peripherals	29	23	-	-	-	-
Total Supplies		300	847	1,000	2,200	2,300	2,300
CN001100-541006	Consulting Services	7,603	15,000	15,000	15,000	15,000	15,000
CN001100-541007	Contracted Services	-	-	716	-	-	800
CN001100-542001	Telephone/Alarm/Cell Service	5,434	3,972	6,000	6,000	6,000	6,000
CN001100-543002	Registrations	4,660	5,102	8,000	8,000	8,000	8,000
CN001100-543003	Meals-Prof Dev related	1,096	1,174	536	-	-	-
CN001100-543004	Airfare	2,448	3,500	2,439	-	-	-
CN001100-543005	Mileage	282	105	411	-	-	-
CN001100-543007	Hotel/Lodging	6,262	6,429	6,107	-	-	-
CN001100-543008	Prof Dev Ground Transp/Parking	468	543	66	-	-	-
CN001100-543999	Other Prof Dev/Travel Expenses	-	-	10,442	20,000	25,000	25,000
CN001100-546004	Online Services-Subscriptions	66	-	-	-	-	-
CN001100-549009	Media Subscriptions	224	207	200	200	225	250
CN001100-549010	Business Meals (non Prof Dev)	-	155	400	400	400	400
Total Services & Passthrough Pmts		28,541	36,187	50,317	49,600	54,625	55,450
Total Expenditures		\$ 356,579	\$ 366,378	\$ 392,334	\$ 393,067	\$ 400,093	\$ 431,254