

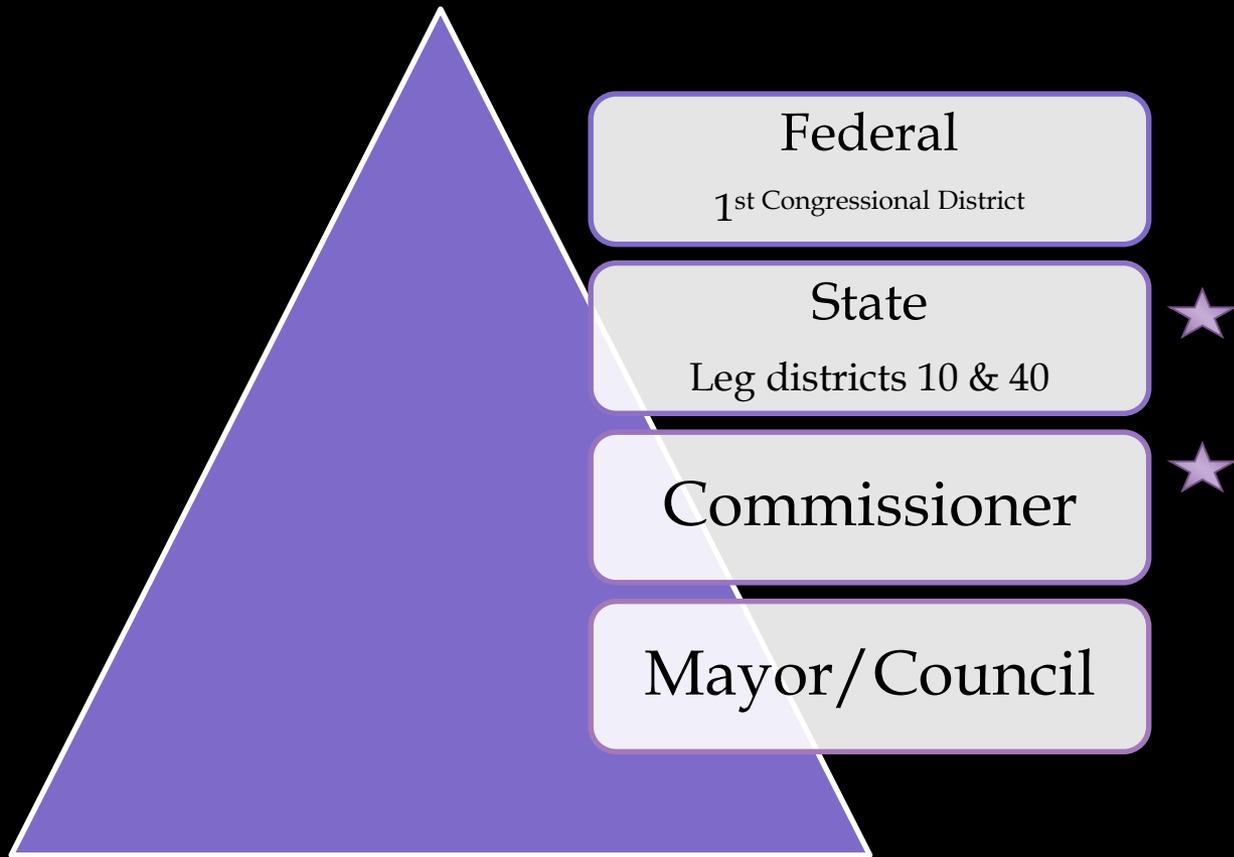


City of
**MOUNT
VERNON**

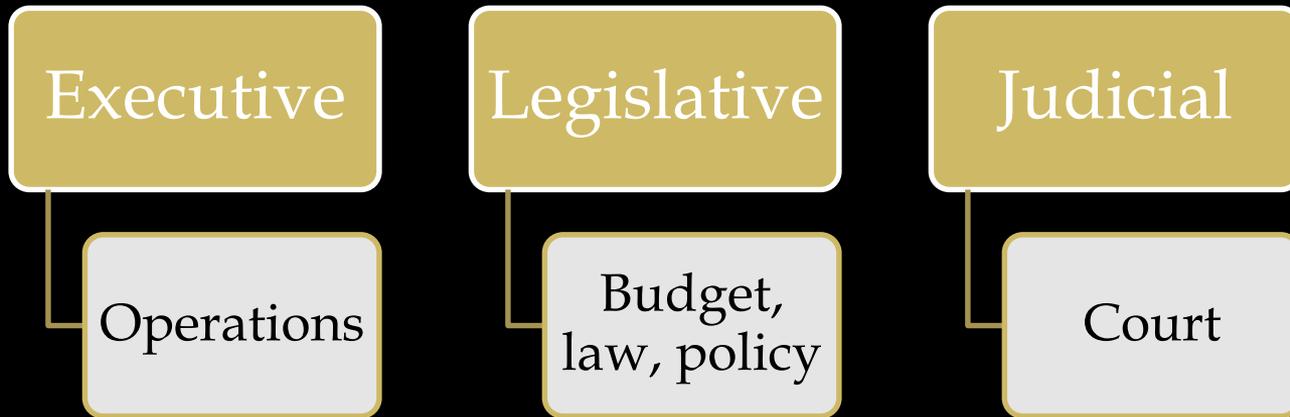
**We provide professional, efficient services to
create a lifetime positive difference for our
Community**

**Civic Saturday!
January 2020**

Civics lesson



Civics lesson



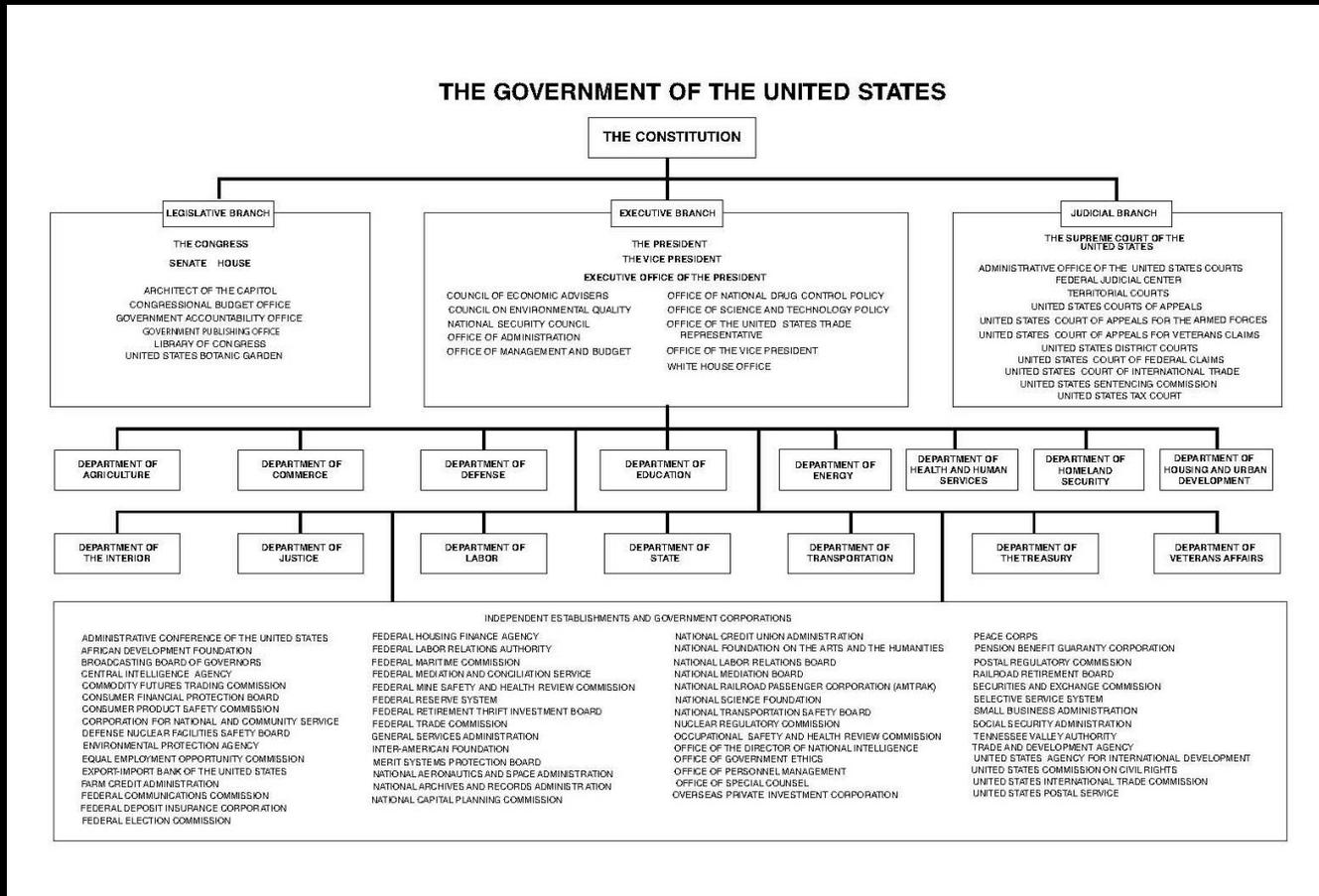
★ **Local control**

Role definition and respect is CRUCIAL



WHY?

Federal Government

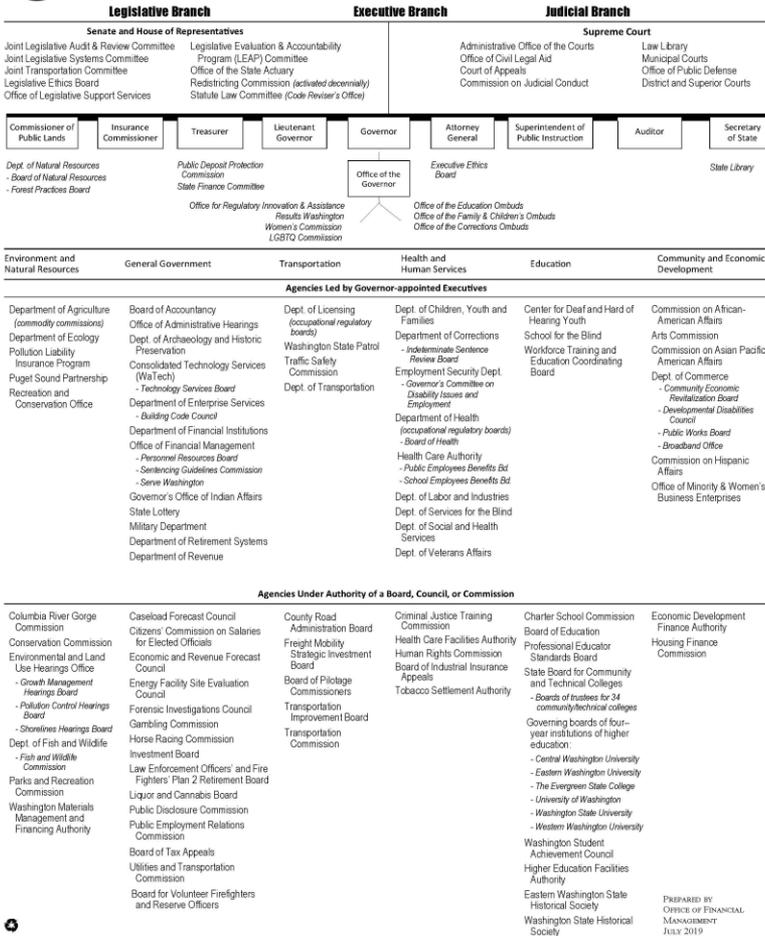


Usa.gov

Washington State

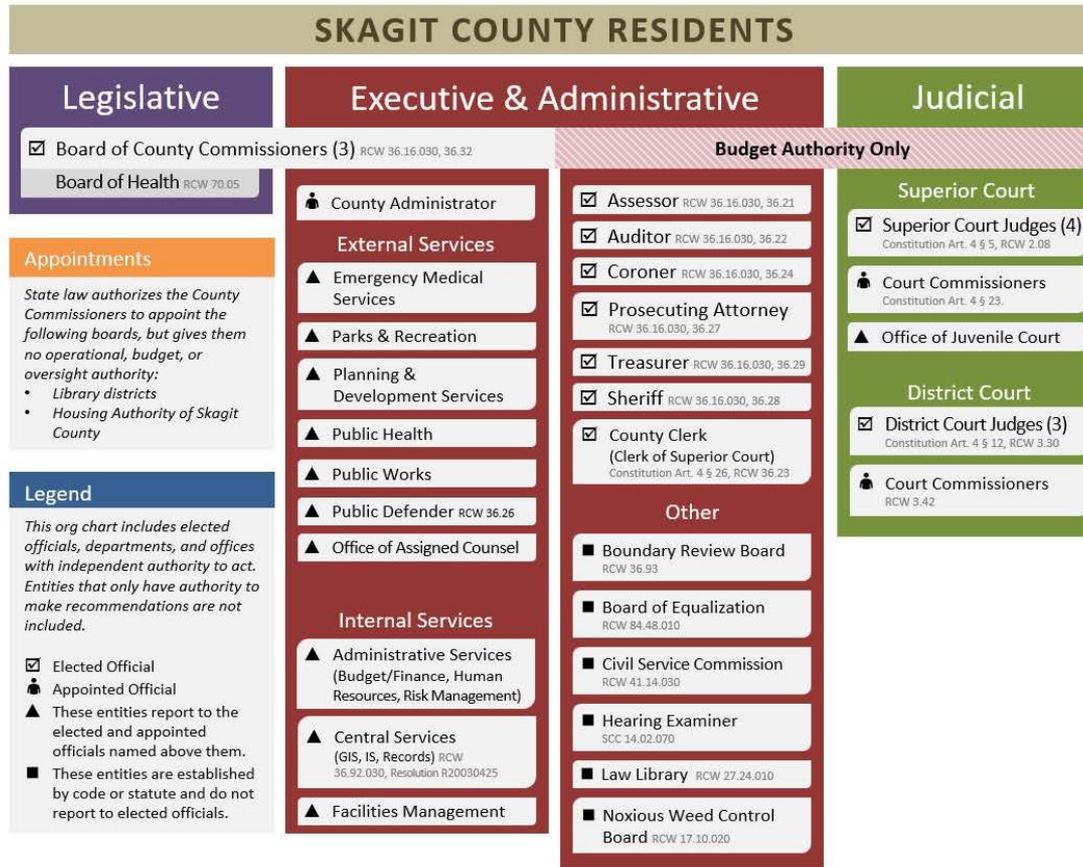


2019 Organization Chart Washington State Government



PREPARED BY
OFFICE OF FINANCIAL
MANAGEMENT
JULY 2019

Skagit County



www.skagitcounty.net

RCW 35A.12

Mayor/Council form of government

60% of Cities statewide

Other types of municipal structures:

RCW 35A.13 - Council/Manager form

**City Charters- does not necessarily adhere to
statutory rules**

Changing form of government
RCW 35A.06

Resolution by City Council OR
Petition process

VOTE of people

CODE CITY

Home rule – municipal code (law)

III. Purpose of the Optional Municipal Code

The Optional Municipal Code was devised as a straightforward alternative to the existing statutory system of municipal government in Washington. The basic objective of the Code was to increase the ability of cities to cope with complex urban problems by providing broad statutory home rule authority in matters of local concern to all municipalities, regardless of population.

Under the code, cities may take any action on matters of local concern so long as that action is neither prohibited by the state constitution nor in conflict with the state general law. Because this “broad powers” philosophy was a marked departure from prior law (except for first class cities), the legislature repeated it three times.¹³ The powers granted to code cities include all the powers granted to any class of city in any existing or future legislative enactment unless the legislature specifically makes a statute inapplicable to code cities.¹⁴

www.mountvernonwa.gov

Cities—where Washingtonians live

4.9 

million people live
in cities.

That is **65%** 

of the state's population
(and growing).

1.5 million 

more residents will locate in
Washington state between 2020 and
2040. That's the equivalent of adding
another Spokane, Vancouver, Tacoma,
Yakima, Seattle, and Kennewick
combined.

Cities drive the state's economy

85% 

of all retail sales

Cities generate the state's annual revenue

\$9.4 

billion in sales tax sent to the state
general fund

69% 

of job-generating businesses

\$2.8 

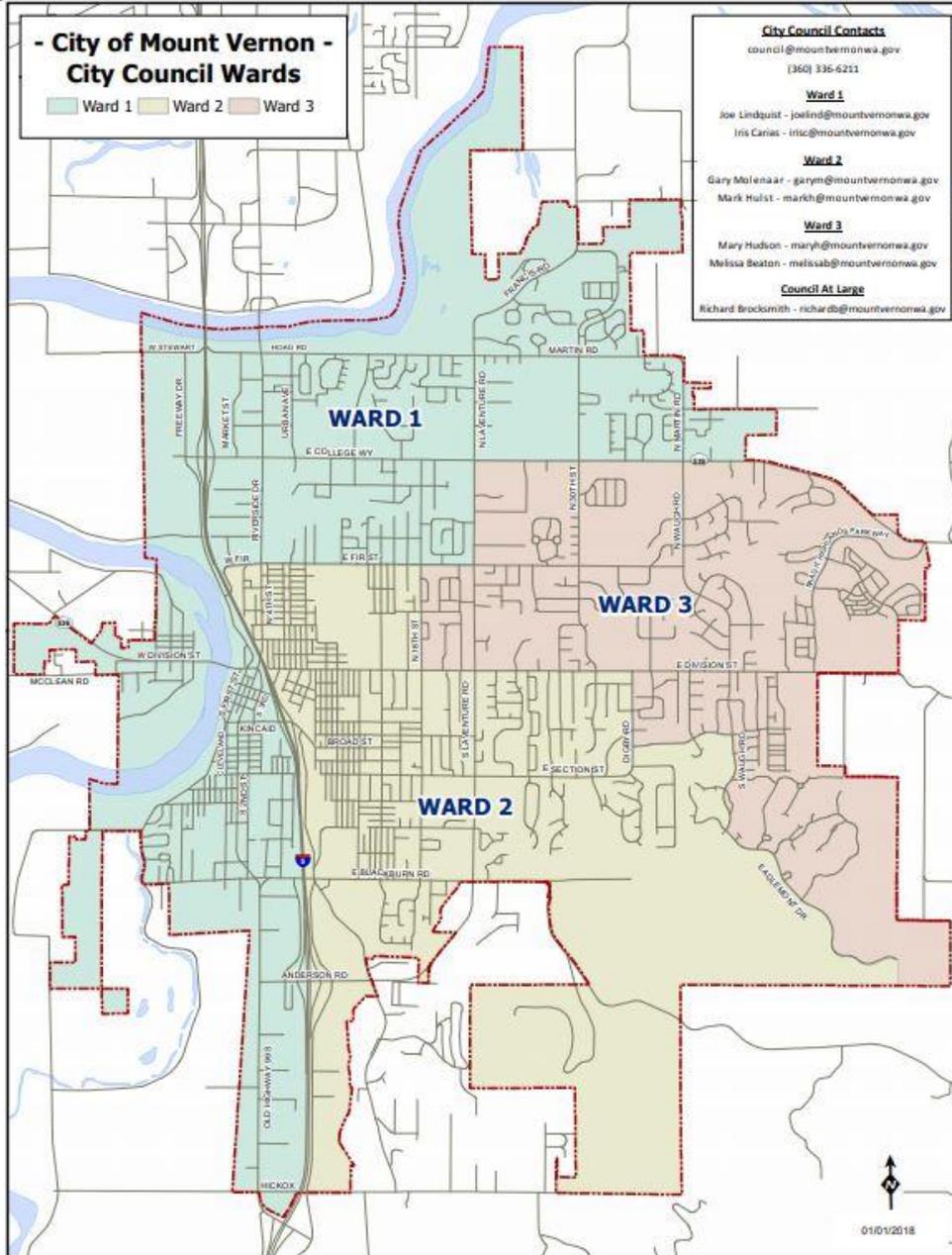
billion of the state's B&O tax

A structural imbalance remains between cities' revenue options and cities' obligations to fund critical services for residents. This imbalance means it is critical to continue to advocate for greater diversity in funding sources.

We also need the state to recognize both the intrinsic value of the services cities provide to Washington's residents and the economic value cities provide to the state's budget, and partner with cities to invest in infrastructure and city services.

**- City of Mount Vernon -
City Council Wards**

Ward 1 Ward 2 Ward 3



City Council Contacts

council@mountvernonwa.gov
(360) 336-6211

Ward 1

Joe Lindquist - joelind@mountvernonwa.gov
Iris Carias - irisc@mountvernonwa.gov

Ward 2

Gary Molenaar - garym@mountvernonwa.gov
Mark Hulst - markh@mountvernonwa.gov

Ward 3

Mary Hudson - maryh@mountvernonwa.gov
Melissa Beaton - melissab@mountvernonwa.gov

Council At Large

Richard Brocksmith - richardb@mountvernonwa.gov

Mount Vernon City Council 2020



Erin Moberg



Melissa Beaton



Iris Carias



Mary Hudson



Gary Molenaar

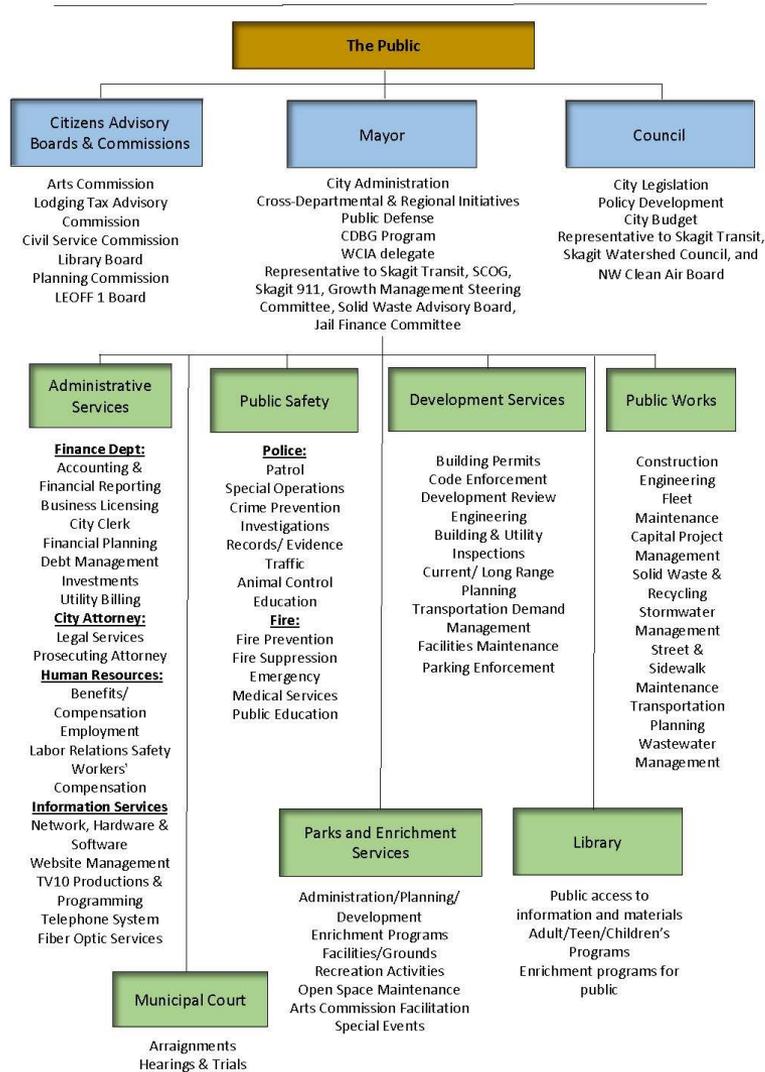


Mark Hulst



**Richard
Brocksmith**

City of Mount Vernon Organizational Structure



City Organizational Chart

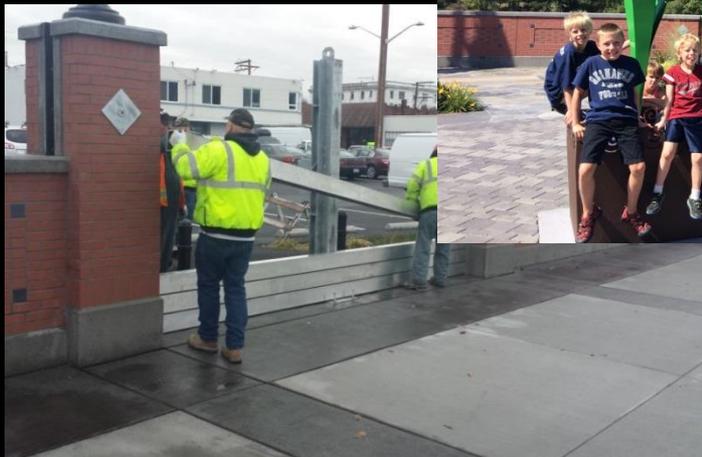
Role definition and respect is CRUCIAL





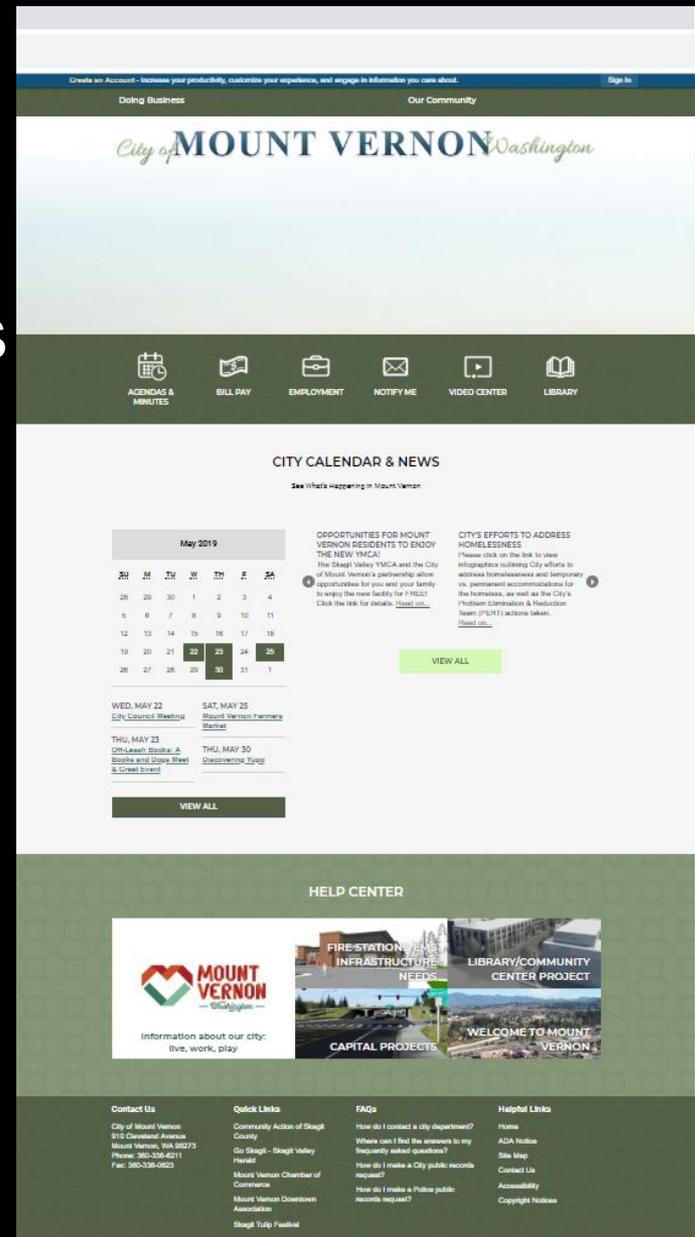
**Mount Vernon is a
City that
is
characterized by a
hometown
atmosphere, where
Residents and
Government work
together in a
trusting
environment.**

How much do we value our municipal services?



VISION

Mount Vernon Library Commons
Fire Infrastructure
Downtown Master Plan
S. Kincaid Subarea Plan
Strategic Goals
Comprehensive plan
Capital Improvement Plan



Mission and Vision

Infrastructure

"Provide a high level of quality public facilities in a fiscally prudent manner."

Effective communication and planning tools

Visionary and collaborative capital projects

Maintain our infrastructure & City general facilities

Streamlined regulation

Healthy Neighborhoods

"Create an action plan to address the health of our neighborhoods, including public safety, public health, environment and appearance."

Commit to robust proactive public safety philosophy and Department operations

Fund & support physical environment improvement

Acknowledge, educate, and enhance City's health & wellness services

Create opportunities for residents to engage in "ownership" of their neighborhood

Minimize nuisances

Good Place For Investment

"Maintain a strong proactive position toward prosperity to promote a vibrant business community, retain & recruit a talented workforce, a positive civic image, and establish the City as a good place for investment."

Adopt Redevelopment incentives

Cultivate Public Private Partnerships

Identify, prioritize and focus on specific geographic areas

Update Economic Development Plan

Continued strong collaborative community leadership

Operations

"Achieve efficiencies and professional services to meet our community's expectations through innovative management & governance."

Leverage technology to assist in operations

Examine operational models and propose innovation

Maintain quality workforce

Define and align community expectations



Strategic Goals 2019-2021

Adopted by City Council on Oct. 10, 2018

CITY OF MOUNT VERNON 2018 Goals – YEAR END REPORT



GOAL 1: Infrastructure

Provide adequate level of quality public facilities in a fiscally prudent manner.

Goal	Objective	Action Item	Timeframe	Staff Assigned	Financial & Staff Time Implications	Progress Notes	Deliverable &/or Outcomes
1.a.2017	Visionary & Collaborative Capital Projects	Fire Station 1 Replacement Project (Priority 1) Phase 1 – concept design/secure funding Phase 2 – Design/engineering	All year Phase 1 – 2 nd quarter Phase 2 – begin 3 rd quarter	Mayor, Doug Volesky, Chief Bryan Brice, Chris Phillips	150 hours \$50,000 for concept design	Conception rendering/design & needs assessment – completed Survey and Geo-Technical site development work is complete.	Ballot measure approved by City Council for April 2019
Mackenzie architects completed needs assessment. Council authorized bond measure for April 23, 2019 ballot for \$29.8 million to pay for all identified needs: new Fire Station 1, safety improvements to Fire Stations 2 & 3							
1.b.2017	Visionary & Collaborative Capital Projects	Phase 3 Flood Protection project – Complete LOMR process Education for property owners Community celebration	1 st /3 rd quarter	Esco Bell, Kevin Rogerson, Mayor, Peter Donovan	Engineering documentation: \$28,000 FEMA application: \$9,250	All work submitted by the City- FEMA accepted engineering, completed draft map which was approved by the City. Government shutdown is hampering completion.	LOMR granted - Flood protection & flood insurance relief realized by private property owners in redevelopment area
Phase 3 construction complete, LOMR application submitted to FEMA on April 4, 2018. FEMA Region 10 visited and is using MV as an example of success in their national public information campaign fall 2018. Engineering accepted by FEMA. Draft mapping approved by City. Federal government is shut down – final approval delayed.							
1.c.2017	Visionary & Collaborative Capital Projects	College Way widening under I5	All year	Esco Bell, Mike Love & staff	Project Management will be contracted Staff: 1 day per week \$6.8 million construction	Bid was awarded October 10, 2018 Construction began Jan 2019	Dramatic improvement in traffic flow at a major intersection. Fulfills long range transportation system improvement plans
Bid awarded to Granite Construction on October 10, 2018 – work has begun							
1.d.2017	Visionary & Collaborative Capital Projects	Library Replacement (Priority 2) & Parking Facility Phase 1 – site decision, partnership decision, conceptual design Phase 2 – design/engineering	Decision on conceptual project by July 1, 2018 Begin design/engineering work 3 rd -4 th quarter	Mayor, Doug Volesky, Isaac Huffman, Bob Fiedler (community member)	150 hours staff time without consultant support	Watry Designs completed work, interlocal cooperative agreement with Skagit County, additional concept work being conducted now to be completed by end of February 2019. Survey and Geo-Technical site development work is complete.	Signed agreement and conceptual design & engineering work. Begin construction 2019
Preliminary environmental scoping complete June 27, 2018. City engaged OAC/Integrus/Lydid concept and costing summaries. Contract awarded November 28, 2018. Work is progressing on schedule to be completed by end of February 2019.							

Budget - Online



2020 PRELIMINARY BUDGET

NOVEMBER 4, 2019

Mayor's Budget Message

I present the 2020 preliminary (draft) budget for your consideration. The City of Mount Vernon adopts a highly complex and balanced budget by December 31st of each year in accordance with RCW 35A.33. This year I present a draft budget that reflects our needs and specifically leaves funding decisions to the collaboration between my office and the City Council.

When I reflect on the City of Mount Vernon, I believe we have so much to be proud of and thankful for. Our small city has effectively demonstrated how government can take care of services and create transparency while engaging with residents. Our services are highly valued by residents.

Departmental budgets in many instances are prepared for vastly different services – some services are 24-hour operations, while other Departments work 6 days a week, are on-call, or have a traditional 40 hour work schedule. Our employees are the City's greatest asset.

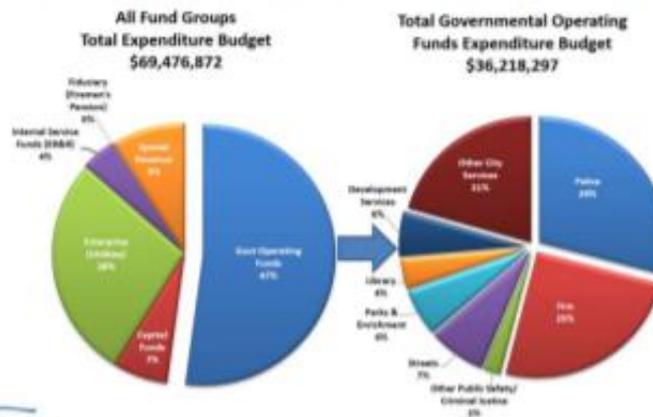
The 2020 budget was prepared to fulfill the goals agreed to by the City Council and Mayor. These broad goals include: Adequate Infrastructure, Healthy Neighborhoods, A Good Place for Investment, and Efficient and Professional Operations.

We budget for several unique services through 21 departmental budgets and a total of 30 different funds. The governmental operating fund budgets total \$36,218,297, representing a 4.6% increase compared to the 2019 final budget.

The 2020 preliminary budget for the City of Mount Vernon is \$69,476,872 representing a 8.2% decrease as compared to the 2019 final budget. This decrease is due mainly to a decrease of \$5,532,609 in intergovernmental revenue which included large funding amounts for capital projects budgeted in 2019.

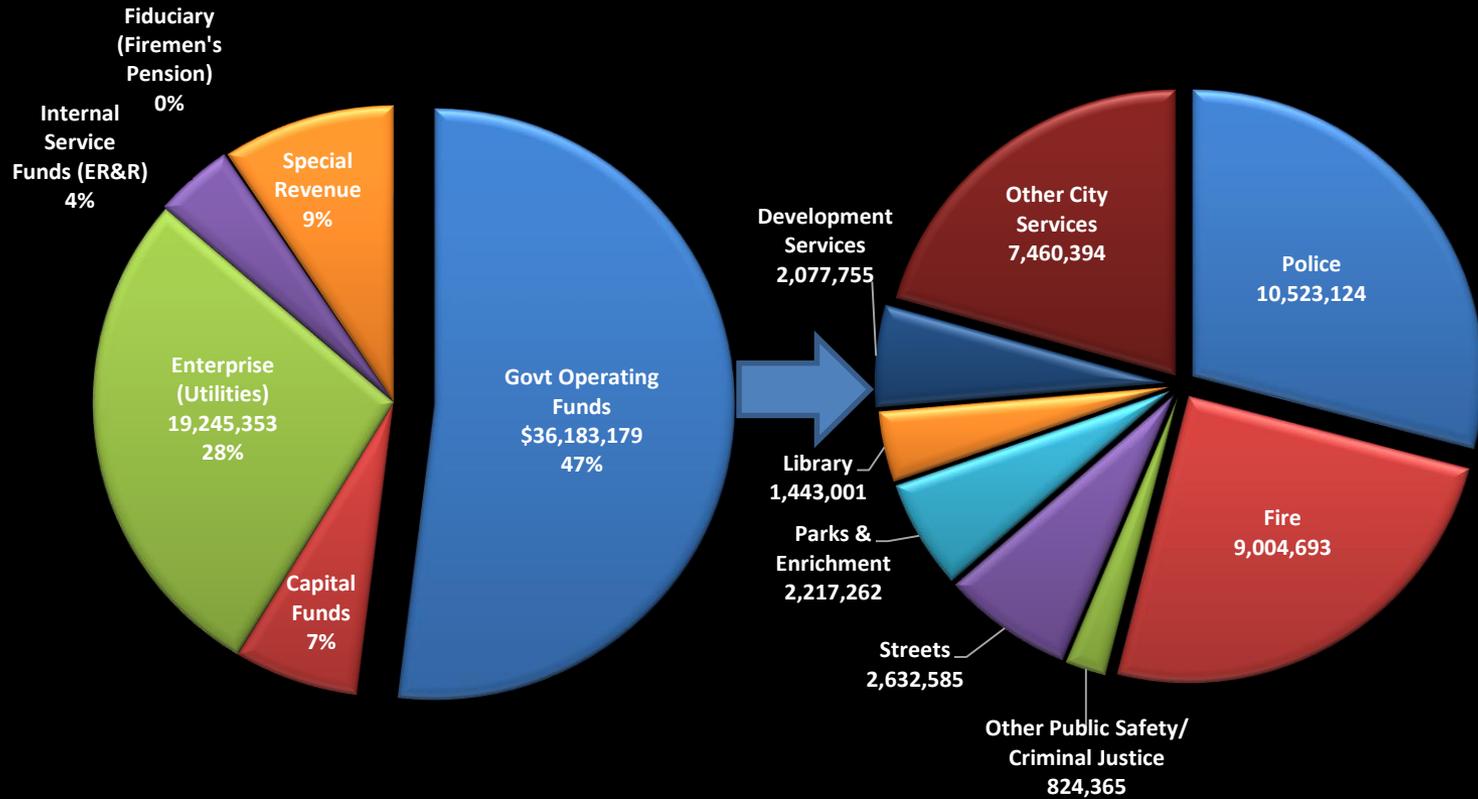
It is a privilege to work for the City of Mount Vernon; we are accountable for our City's success. I believe this preliminary budget is a transparent and detailed document of the needs of each City department to successfully fulfill the goals of our Community in 2020.

"Budgeting is not just a 'math problem'. The process determines if services will fulfill the goals and priorities of the community."



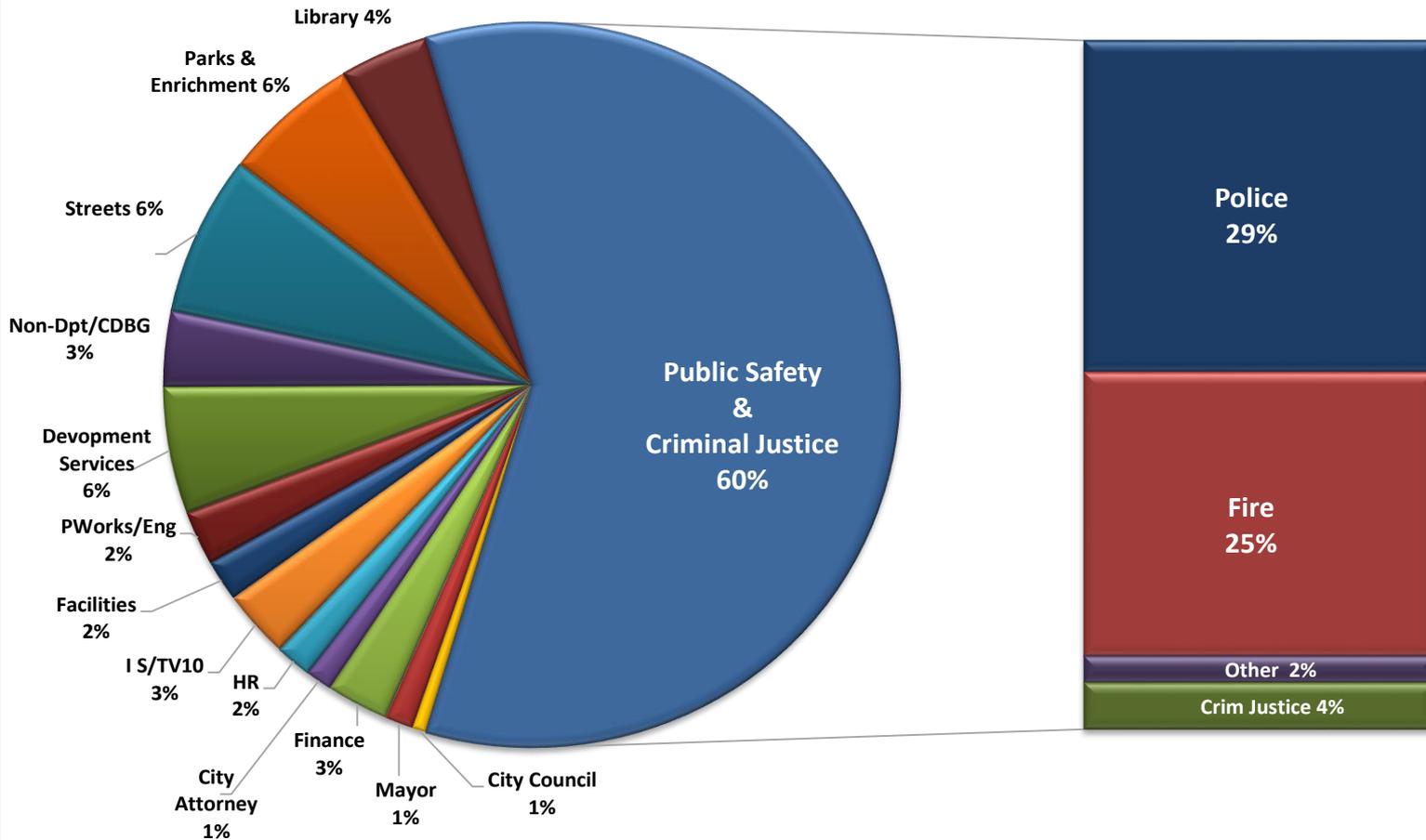
2020 Proposed Budget All Funds

\$69,638,074



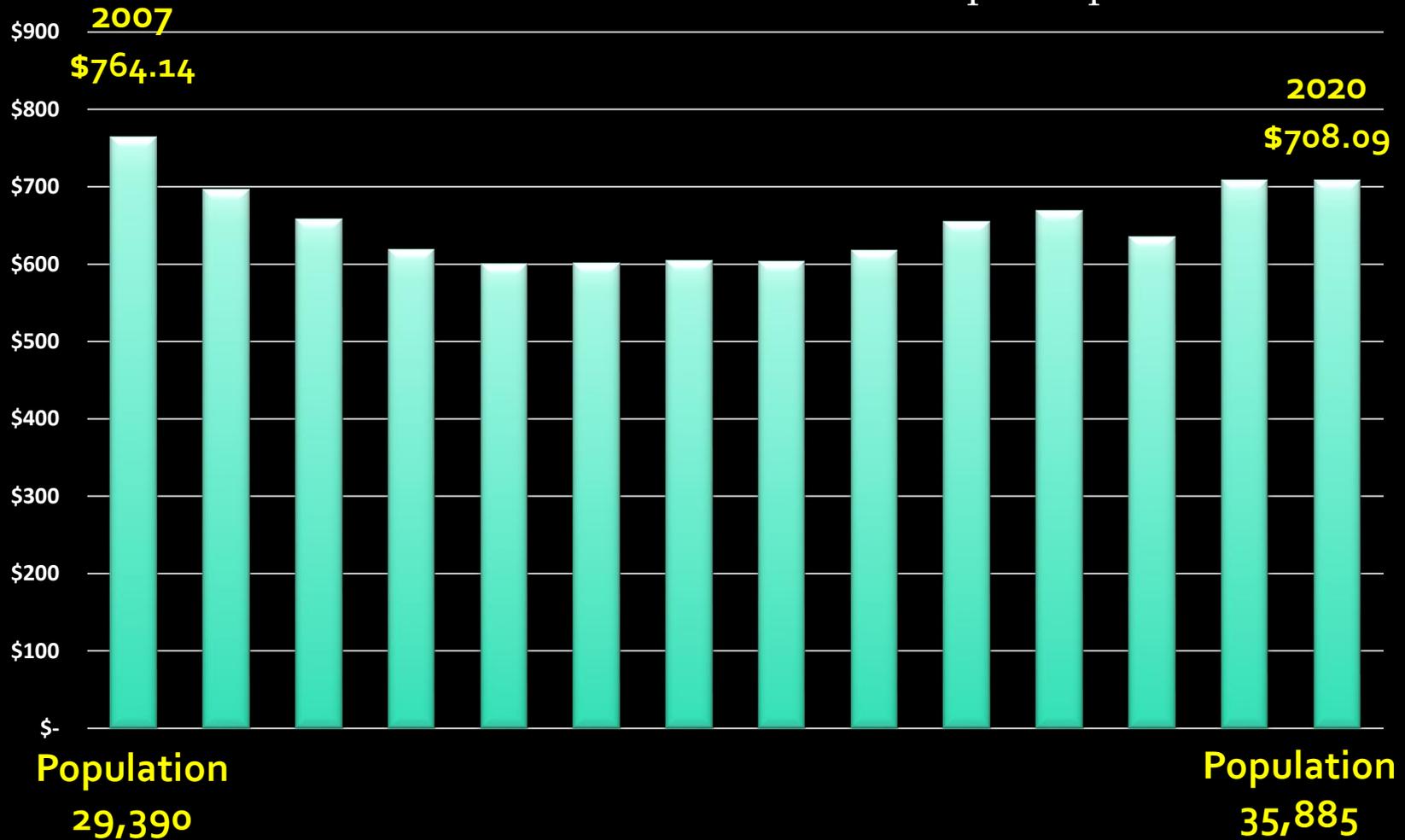
“2020 Preliminary Budget”

Governmental Operating Funds: \$36.9 million



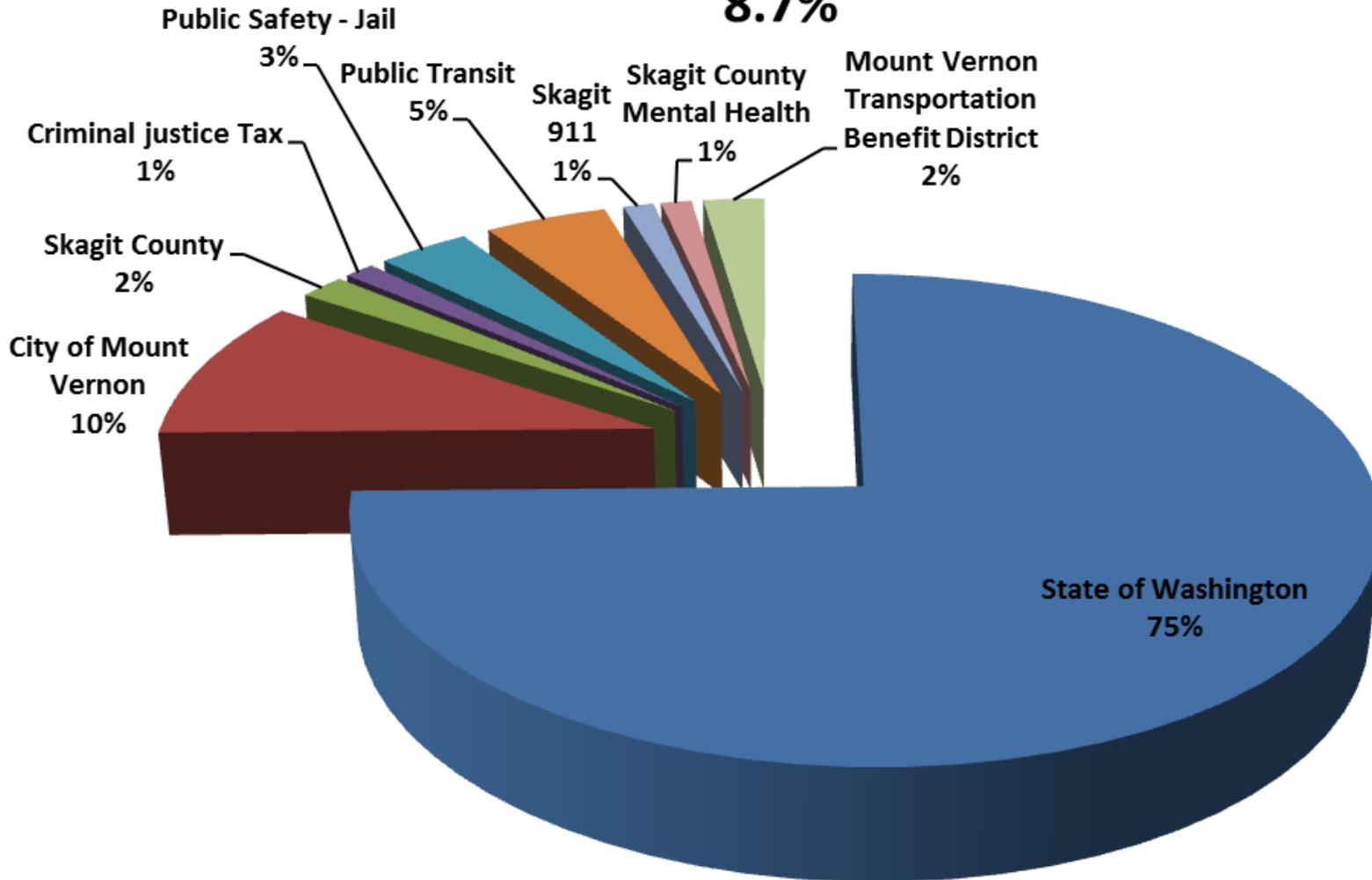
Spending per capita

General Government Tax Revenue per Capita



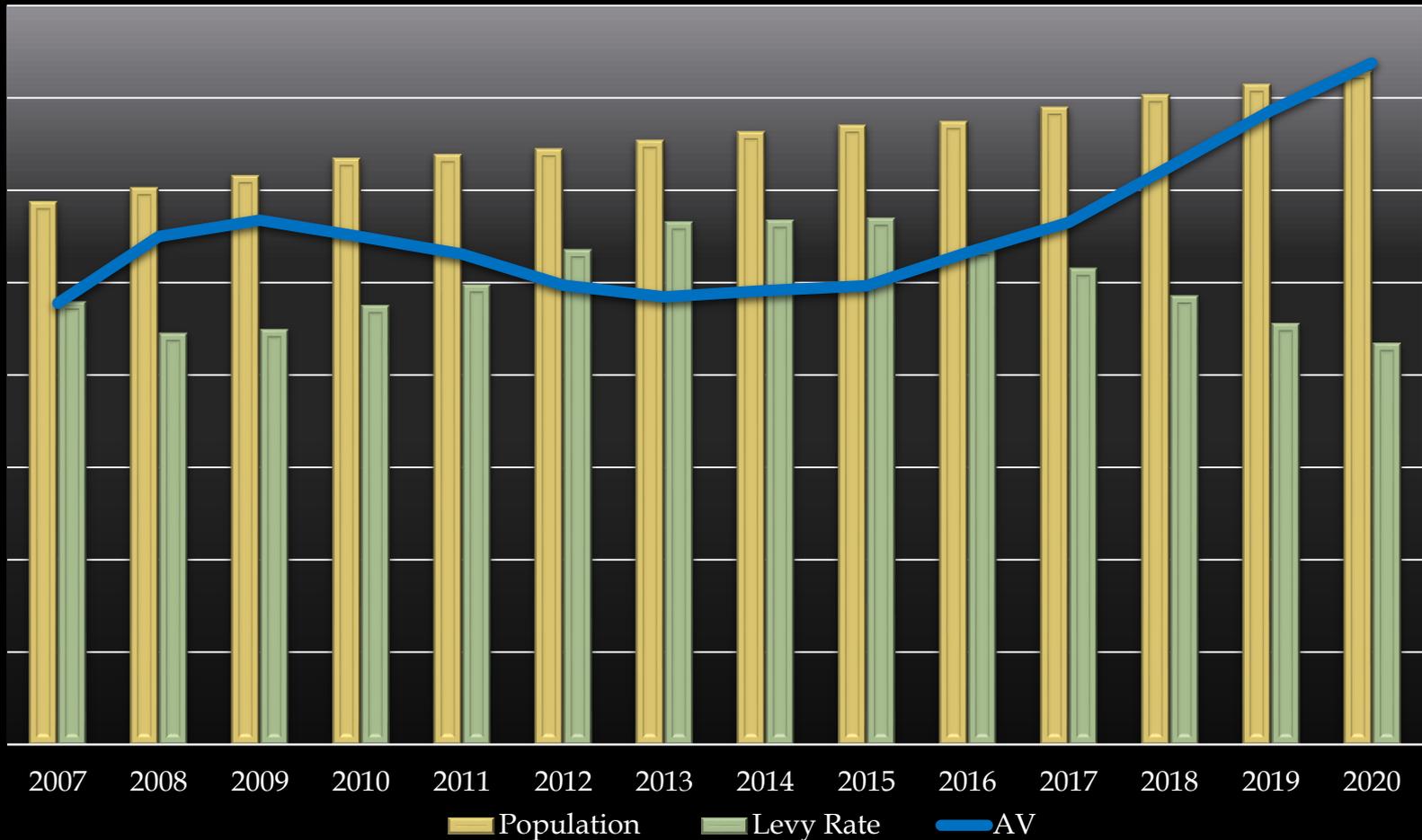
Sales Tax Rate - Mount Vernon

8.7%



\$7,800,000 for 2020

2019 Levy for 2020 Tax



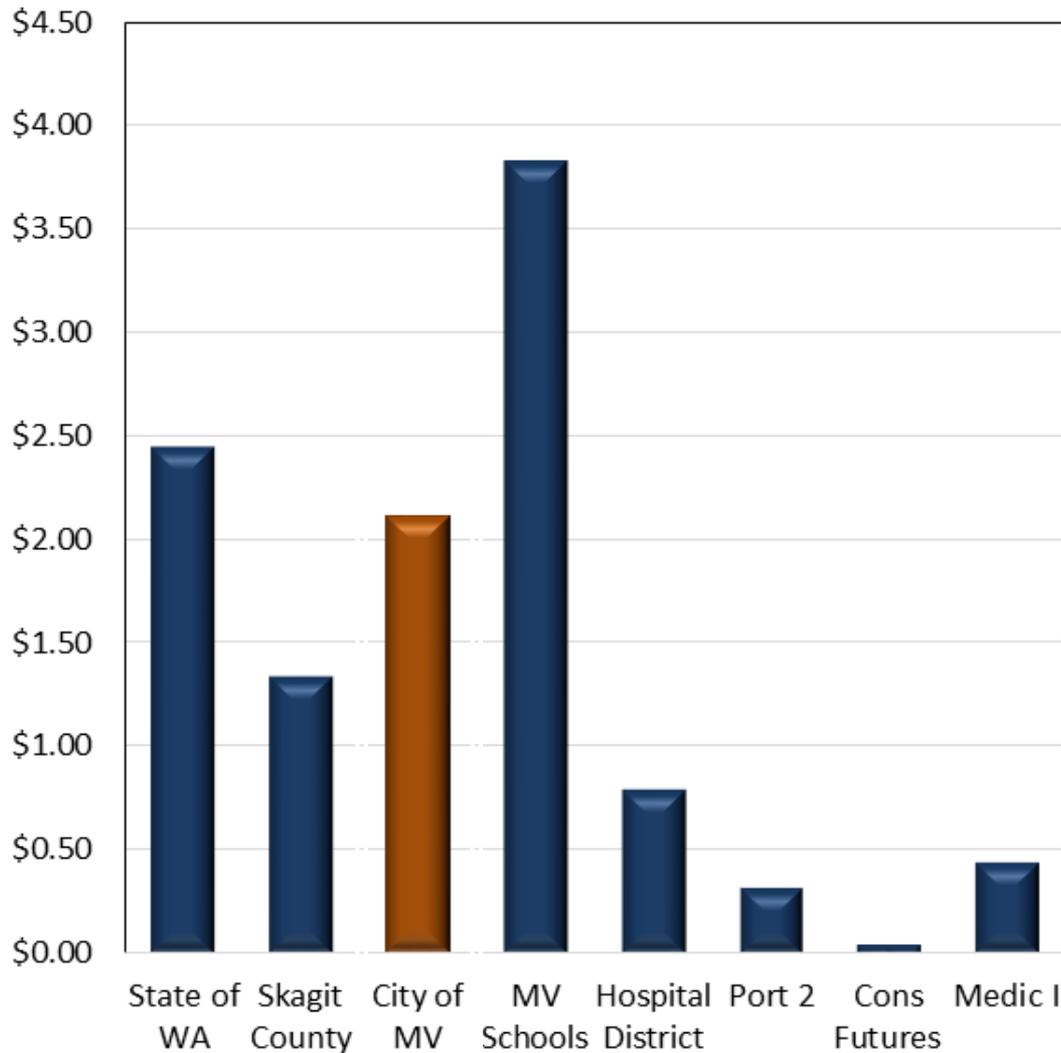
2020 assuming rate includes 1% - \$2.17

8 Taxing Jurisdictions in City Limits Aggregate Levy Rate is \$11.33

\$300,000 home

\$283.25 per month total

(\$52.67 per month to City per household)



NOTE: The Levy rates for all other taxing jurisdictions are their 2019 rates.

What do your property taxes pay for?

All City Services LOCAL

- ▣ 24 hour police & fire response
 - ▣ 274 lane miles of roads, 31 signals, 12 bridges, 150 mi sidewalks
 - ▣ Library – collection and programs
 - ▣ Parks and Enrichment – trails, playgrounds, fields, restrooms
-

Mount Vernon Schools

Hospital facility

Port of Skagit development

County government services: public health, mental health, etc.

State government: transportation, attorney general, forests, etc.

Every **\$1** invested in infrastructure generates **\$1.50** in economic output.

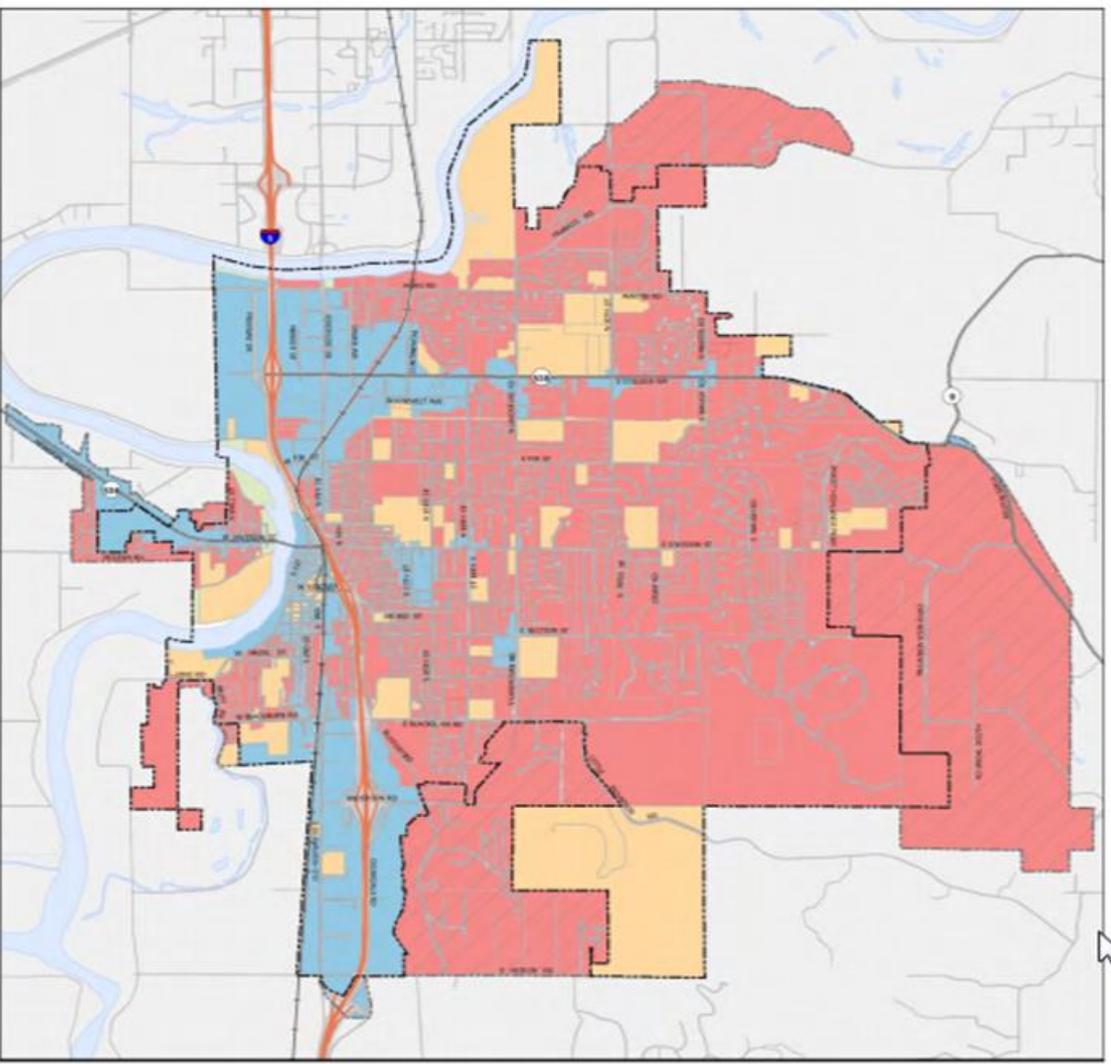


42% 

of surveyed Washington registered voters said that increasing public investment in education, training, services, and public works was the best way for government to help the economy.

Commercial/ Residential divide

“What are
doing about
that?!”



Land Use Element - Figure 2.0 Land Uses



- Floodplain
- Residential
- Commercial
- Public
- Public Right of Way
- City Boundary
- Urban Growth Area
- Railroad
- Water Body

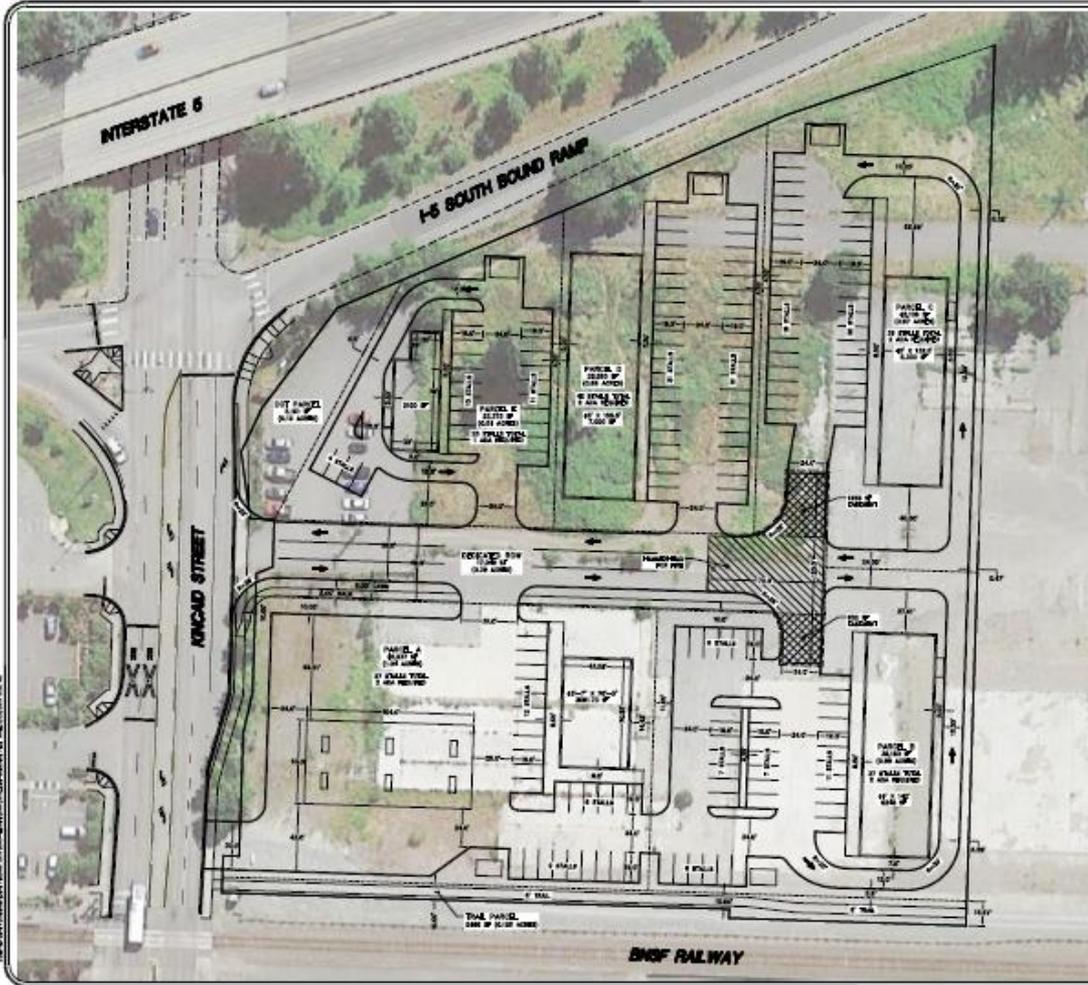


Capital Projects



College Way widening under I5 - \$6 million
(conceptual photo)

Alfco - redevelopment



LOUISIANA PROFESSIONAL ENGINEER
 PROJECT NO. 100-1000
 PROJECT NO. 100-1000
 PROJECT NO. 100-1000



DATE: 10/10/10
 DRAWN BY: [Name]
 CHECKED BY: [Name]
 DESIGNED BY: [Name]

SEPA SITE
 CITY OF NEW ORLEANS
 8000 PETERSON AVENUE
 SUITE 100
 METairie, LA 70002

NO.	DATE	REVISION

01

Mount Vernon Library Commons



View along W. Kincaid St. looking west



integrus
ARCHITECTURE

OAC

LYDIG

Mount Vernon Library - Community Center - Parking Garage

3/8/2019

Fire Infrastructure

06-04

PROJECT COST ESTIMATE

The following project development cost estimate examines the construction values of the programmed design concept for Station 1 and conceptual floor and site plans for Station 2 and 3. Details of scope and assumptions are detailed in the Statement of Probable Costs, found in Appendix B. Construction costs include a design contingency. As the design moves forward and assumptions made in the original estimate are addressed or eliminated, the contingency factors can be reduced.

New Construction	11/16/18 Cost Est.	11/16/18 Cost Est.	11/16/18 Cost Est.	Comments
Construction Cost of Facility	STATION 1	STATION 2	STATION 3	
Building Hardcost	\$13,869,478	\$1,875,403	\$3,075,446	
On-Site Hardcost	\$1,547,526	\$106,683	\$144,719	
Off-Site Hardcost	\$1,131,041	\$0	\$0	
Subtotal	\$16,548,045	\$1,982,086	\$3,220,165	
Margins				
Owner's Contingency	\$1,241,103	\$148,656	\$241,512	7.5% Allowance
Sales Tax	\$1,547,656 †	\$185,375 †	\$301,166 †	8.7% Combined State & City
Subtotal	\$2,788,759	\$334,031	\$542,678	
Total Construction Costs	\$19,336,804	\$2,316,117	\$3,762,843	
	\$805.70 /sf	\$165.09 /sf	\$374.52 /sf	
Consultants Costs	STATION 1	STATION 2	STATION 3	
A/E Design and Construction - Base	\$1,564,816 ‡	\$296,007 ‡	\$462,493 ‡	A/E Guidelines - Off. Of Financial Mgmt.-WA
Reimbursables	\$46,944	\$8,880	\$13,875	3.0% Allowance
Owner's Project Manager	\$120,000	\$35,000	\$35,000	
Marketing Materials	\$0	\$0	\$0	
Topo and Boundary Survey	\$0 ‡	\$0 ‡	\$0 ‡	By City of M.V.
Geotechnical Investigations	\$0 ‡	\$0 ‡	\$0 ‡	By City of M.V.
Special Inspections	\$35,000	\$10,000	\$10,000	Allowance
Geotechnical Field Inspections	\$10,000	\$3,000	\$4,000	Allowance
Environmental Services	\$0	\$0	\$0	
Transportation Engineering	\$0	\$0	\$0	
Haz. Material Survey/Testing/Mitigation Spe	\$0	\$8,000	\$8,000	
Commissioning	\$0	\$0	\$0	
Arborist	\$0	\$0	\$0	By City
Subtotal - Consultants	\$1,776,760	\$360,887	\$533,368	
Consultants Contingency	\$133,257	\$27,067	\$40,003	7.5%
Total Consultants Costs	\$1,910,018	\$387,954	\$573,370	
	\$79.58 /sf	\$27.65 /sf	\$57.07 /sf	
Owner Costs	STATION 1	STATION 2	STATION 3	
Land Acquisition	\$0	\$0	\$0	
Fixtures, Furniture & Equipment (FF&E)	\$528,509	\$107,030	\$74,608	Allowance
Fitness Equipment	\$0	\$0	\$0	
Telephone/Data/AV/Security Equipment	\$0	\$0	\$0	
Moving Allowance	\$0	\$0	\$0	N/A
Temporary Facilities	\$0	\$0	\$0	N/A
Permit Fees	\$259,728	\$168,025	\$168,834	
Subtotal - Owner Costs	\$788,237	\$275,055	\$243,442	
Owner Contingency	\$59,118	\$20,629	\$18,258	7.5% of Owner Costs
Sales Tax	\$75,720 †	\$25,725 †	\$22,768 †	8.7% Combined State & City
Total Owner Costs	\$921,074	\$321,409	\$284,468	
	\$38.38 /sf	\$22.91 /sf	\$28.31 /sf	
Individual Total Project Cost	\$22,167,896	\$3,025,480	\$4,620,682	
	\$923.66 /sf	\$215.66 /sf	\$459.91 /sf	
COMBINED TOTAL PROJECT COST	\$29,814,057.53			
Building Size (SF):	24,000 SF	14,029 SF	10,047 SF	



Expanding commercial tax base

Adaptive reuse

Public investment as catalyst

Pairing interested investment with opportunity

Upcoming conventions – retail & industry

Fastest permit center in the State

LOMR

Opportunity Zone designation

Design Standards

Lets talk about codes & impact fees

Complexity



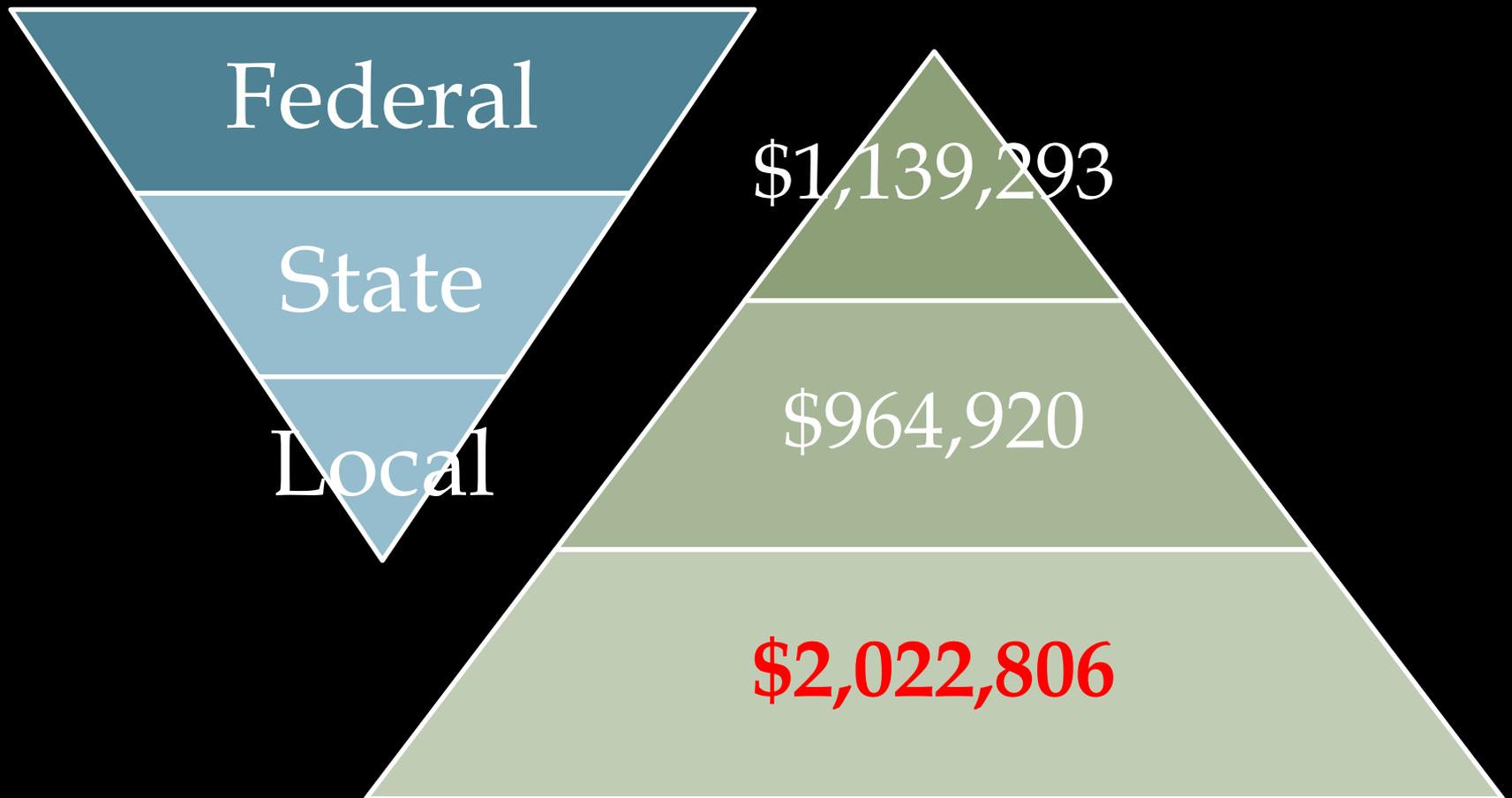
What is the City doing about homelessness

Emergency shelter:
\$14,207 per person per year x 127

\$1.8 million



Human Services funding

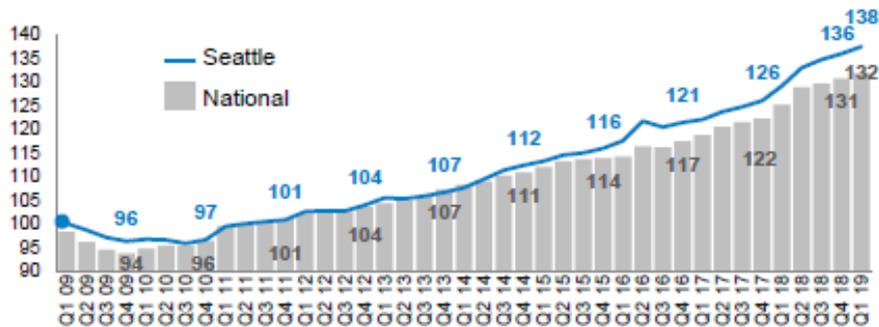


Permanent Supportive Housing



1st Quarter 2019
Mortenson Construction Cost Index – Seattle, WA

Overall Construction Cost Index (January 2009 = 100)



Both the Seattle and National construction cost indexes continued to increase in the first quarter of 2019. The Seattle index increased 6.4% compared to a year ago, outpacing the national index which increased 5.4%.

Mortenson-Construction-Cost-Index

Seattle Building Component Trends (Q1 2019 vs. Q4 2018)

- | | | |
|------------------------|---|--|
| Highest Growth | <ul style="list-style-type: none"> • Install Reinforcing Steel (12.8%) • Struc. Steel/Metal Decking (5.9%) • Roofing System (5.5%) | <ul style="list-style-type: none"> • Susp. Acoustical Ceilings (3.7%) • Deck Formwork (3.1%) • Site Concrete (3.0%) |
| Moderate Growth | <ul style="list-style-type: none"> • Plumbing Systems (2.2%) • Cast-in-Place Concrete (1.3%) • Earthwork (1.3%) | <ul style="list-style-type: none"> • Asphalt Paving (1.3%) • Site Utilities (1.1%) • Electrical Systems (1.0%) |
| Flat | <ul style="list-style-type: none"> • HVAC Systems • Alum. Entrances/Storefronts • Gypsum Board Systems | <ul style="list-style-type: none"> • Electric Traction Elevators • Steel Framing & Stair Erection • Finish Carpentry/Millwork |
| Decline | <ul style="list-style-type: none"> • Reinforcing Steel Material (-11.4%) | |

Note: All other components (15% of the index) increased 0.6%

The majority of building components that make up the index experienced flat to moderate growth compared to the previous quarter. Six components experienced high growth and one component declined.