

## ORDINANCE NO. 23-1281

### AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF LAKE FOREST PARK, WASHINGTON, AMENDING THE ADOPTED BIENNIAL BUDGET OF THE CITY OF LAKE FOREST PARK FOR THE YEARS 2023-2024, PROVIDING FOR SEVERABILITY, AND ESTABLISHING AN EFFECTIVE DATE

**WHEREAS**, State law, Chapter 35A.34 RCW provides for the biennial adoption of the City of Lake Forest Park's budget and provides procedures for the filing of the proposed budget, deliberations, public hearings, and final fixing of the budget; and

**WHEREAS**, a budget for fiscal years 2023-2024 was adopted by Ordinance No. 1256 and subsequently amended by various ordinances; and

**WHEREAS**, the budget maintains levels of service for most City services and makes strategic investments in areas aligned with the City Council's strategic plan goal areas; and

**WHEREAS**, the City is required by Chapter 35A.34. RCW to review all revenues and expenditures for each fund in the adopted budget; and

**WHEREAS**, the budget for fiscal years 2023-2024 is being amended for the mid-biennial budget adjustment; and

**NOW, THEREFORE, THE CITY COUNCIL OF THE CITY OF LAKE FOREST PARK, WASHINGTON, DO ORDAIN AS FOLLOWS:**

**Section 1. AMENDMENT.** The 2023-2024 budget is hereby amended as follows:

Fund No.	Fund Name	Actual Beginning Fund Balance	2023-2024 Adopted		2023-2024 Proposed Mid- Biennial Adjustment		Projected Ending Fund Balance
			Revenue	Expenditure	Revenue	Expenditure	
001	General Fund	7,879,903	22,536,746	23,580,779	23,335,544	24,883,794	6,331,654
101	Street Fund	766,207	1,620,500	1,619,718	1,660,000	1,643,353	782,854
102	Council Contingency Fund	742,970	10,000	-	10,000	-	752,970
104	Transportation Benefit District	689,364	1,115,000	804,686	1,149,500	804,686	1,034,178
105	Budget Stabilization Fund	323,554	2,000	-	2,000	-	325,554
106	Strategic Opportunity Fund	756,196	627,000	362,000	730,000	362,000	1,124,196
107	ARPA Fiscal Recovery Fund	2,724,742	-	1,230,000	-	1,230,000	1,494,742
301	Capital Improvement Fund	1,833,074	1,137,000	309,000	1,244,500	309,000	2,768,574
302	Transportation Capital Fund	2,370,096	5,174,285	6,573,466	5,281,805	6,583,273	1,068,628
303	Facilities Maintenance Fund	958,019	306,000	685,500	354,500	685,500	627,019
401	Sewer Utility Fund	932,732	7,393,788	7,578,080	7,789,788	7,789,400	933,120
402	Sewer Capital Fund	2,725,903	270,000	-	404,000	-	3,129,903
403	Surface Water Utility Fund	1,249,247	3,069,481	3,140,809	3,263,981	3,374,153	1,139,075
404	Surface Water Capital Fund	1,394,820	925,000	1,076,000	995,000	1,636,000	753,820
406	Sewer Bond Reserve	108,291	2,000	-	2,000	-	110,291
407	PW Trust Fund Repayment Fund	647,195	495,500	488,004	495,500	488,004	654,691
501	Replacement Fund	779,264	1,262,670	577,300	1,303,170	577,300	1,505,134
502	Information Technology Fund	150,000	309,154	336,533	309,154	336,533	122,621

Section 3. AMENDMENT. The 2024 Amended Budgeted Positions and Salary Schedule and full-time employee authorization are attached as Exhibit A.

Section 4. SEVERABILITY. Should any portion of this ordinance, or its application to any person or circumstance, be declared unconstitutional or otherwise invalid for any reason, such decision shall not affect the validity of the remaining portions of this ordinance or its application to other persons or circumstances.

Section 5. CORRECTIONS. The City Clerk is authorized to make necessary corrections to this ordinance including, but not limited to, the correction of scrivener's/clerical errors, references, ordinance numbering, section/subsection numbers and any references thereto.

Section 6. EFFECTIVE DATE. This ordinance shall take effect five (5) days after passage and publication.

**APPROVED BY A MAJORITY** of the Lake Forest Park City Council this 9<sup>th</sup> day of November, 2023.

APPROVED:



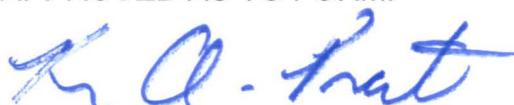
Tom French  
Deputy Mayor

ATTEST/AUTHENTICATED:



Matt McLean  
City Clerk

APPROVED AS TO FORM:



Kim Adams Pratt  
City Attorney

Introduced: November 9, 2023  
Adopted: November 9, 2023  
Posted: November 15, 2023  
Published: November 15, 2023  
Effective: November 20, 2023

## 2024 Amended Budgeted Positions and Salary Schedule

	FTE	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6
<b>Legislative</b>							
Councilmembers	7						600
<b>Executive</b>							
Mayor	0.5						3,000.00
City Administrator	1						17,344.19
Human Resources Director	1	10,015.17	10,682.83	11,350.45	12,018.18	12,685.88	13,353.56
	<u>2.5</u>						
<b>Judicial</b>							
Municipal Court Judge	0.6						10,349.40
Court Administrator	1	7,165.84	7,643.65	8,121.46	8,599.26	9,077.06	9,554.90
Court Clerk	2.5	4,508.51	4,809.72	5,109.00	5,410.21	5,709.49	6,010.70
Probation Officer	0.2	5,751.97	6,136.20	6,520.44	6,902.75	7,286.98	7,669.38
Pro-tem Judges		<u>\$65 per hour</u>					
	<u>4.3</u>						
<b>Municipal Services Dept.</b>							
City Clerk	1	7,219.36	7,699.71	8,181.34	8,663.15	9,144.60	9,624.96
Deputy City Clerk	1	5,682.94	6,061.61	6,442.16	6,820.82	7,199.49	7,578.16
Records Mgmt. & Office Support	0.85	5,356.69	5,711.80	6,070.44	6,426.14	6,784.19	7,139.89
Receptionist / Office Clerk	1	5,231.97	5,583.46	5,932.58	6,279.32	6,628.43	6,977.55
Passport Clerk	1	4,266.69	4,549.98	4,833.27	5,118.73	5,404.18	5,687.12
	<u>4.85</u>						
<b>Finance/Info. Systems Dept</b>							
Finance Director	1	10,939.35	11,668.54	12,397.87	13,127.20	13,856.51	14,584.66
Accounting Supervisor	1	7,551.17	8,054.63	8,558.05	9,061.46	9,564.88	10,068.29
Finance Specialist	2	5,204.07	5,551.62	5,897.33	6,244.88	6,592.43	6,939.98
Information System Manager	1	8,443.38	9,006.22	9,569.16	10,132.08	10,694.93	11,257.86
Accounting Clerk	0.6	4,650.69	4,961.95	5,271.19	5,582.44	5,891.68	6,200.92
	<u>5.6</u>						
<b>Community Development</b>							
Community Development Director	1	10,724.07	11,438.72	12,153.37	12,869.47	13,584.11	14,298.76
Senior Planner	1	7,371.48	7,863.18	8,352.83	8,846.60	9,336.24	9,827.95
Assistant Planner	1	5,477.98	5,842.91	6,207.84	6,572.77	6,937.69	7,302.62
Urban Forest Planner	0.75	6,889.23	7,348.77	7,806.38	8,267.85	8,725.46	9,185.00
	<u>3.75</u>						
<b>Building</b>							
Building Official	1	8,204.03	8,750.94	9,297.88	9,844.81	10,391.75	10,938.68
Permit Technician	0.8	5,218.73	5,566.50	5,914.27	6,262.05	6,609.82	6,957.59
Permit Coordinator	0	4,722.83	5,037.56	5,352.28	5,667.01	5,981.74	6,296.46
	<u>1.8</u>						
<b>Emergency Management</b>							
Emergency Manager	1	8,319.05	8,545.93	8,772.81	8,999.70	9,226.58	10,463.08
	<u>1</u>						
<b>Police Department</b>							
Police Chief	1						15,894.67
Lieutenant	2	8,565.68	9,137.88	9,707.75	10,278.74	10,849.82	12,255.07
Sergeant 2	4						9,759.35
Sergeant 1	0						9,272.39
Police Officer	9	6,601.32	7,123.68	7,690.68	8,248.85		
<i>Limited Term Police Officer</i>	3	6,601.32	7,123.68	7,690.68	8,248.85		
Detective	2	7,261.56	7,836.04	8,459.74	9,073.84		
Traffic	1	6,931.44	7,479.86	8,075.21	8,661.34		
K-9	1	6,931.44	7,479.86	8,075.21	8,661.34		
Support Services Officer	1	5,245.56	5,620.97	5,994.14	6,378.45		
Records Specialist	2	5,061.77	5,241.20	5,421.57	5,598.69	5,776.92	5,957.38
Domestic Violence Advocate	0.35	5,961.66	6,360.18	6,756.39	7,154.91	7,551.12	7,949.65
	<u>26.35</u>						

<b>Public Works Department</b>								
Public Works Director	1	11,773.55	12,126.02	12,884.91	13,642.33	14,399.60	15,158.64	
Senior Project Manager	1	8,212.18	8,663.27	9,204.59	9,746.35	10,288.02	10,829.66	
Project Manager	1	7,121.49	7,594.60	8,069.78	8,544.96	9,020.14	9,493.26	
Public Works Superintendent	1	6,540.70	6,977.54	7,413.06	7,848.58	8,285.42	9,418.61	
Environmental & Sustainability Specialist	1	6,214.61	6,628.89	7,043.70	7,458.83	7,871.45	8,286.17	
PW Admin. Assistant	0.5	5,231.18	5,579.35	5,927.52	6,275.69	6,623.86	6,972.02	
Lead Maintenance Worker	1	6,267.48	6,488.68	6,709.90	6,931.09	7,152.31	7,373.52	
Maintenance Worker	5	5,830.23	6,035.99	6,241.77	6,447.52	6,653.30	6,859.09	
Seasonal Maintenance Worker	1							31.13
		<b>12.5</b>						
<b>Total Positions in Budget</b>		<b>62.65</b>						