

ORDINANCE NO. 24-1294

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	2023-2023 Adopted/Amended		2023-2024 Proposed Budget Amendment		Projected Ending Fund
			Revenue	Expenditure	Revenue	Expenditure	
001	General Fund	7,879,903	23,335,544	24,883,794	24,056,303	25,928,853	6,007,353
101	Street Fund	766,207	1,660,000	1,643,353	1,670,000	1,738,353	697,854
102	Council Contingency Fund	742,970	10,000	-	55,000	-	797,970
104	Transportation Benefit District	689,364	1,149,500	804,686	1,251,500	804,686	1,136,178
105	Budget Stabilization Fund	323,554	2,000	-	21,000	-	344,554
106	Strategic Opportunity Fund	756,196	730,000	362,000	2,760,000	2,109,206	1,406,990
107	ARPA Fiscal Recovery Fund	2,724,742	-	1,230,000	-	2,724,742	-
301	Capital Improvement Fund	1,833,074	1,244,500	309,000	1,279,500	909,000	2,203,574
302	Transportation Capital Fund	2,370,096	5,281,805	6,583,273	5,351,805	6,693,273	1,028,628
303	Facilities Maintenance Fund	958,019	354,500	685,500	354,500	685,500	627,019
401	Sewer Utility Fund	932,732	7,789,788	7,789,400	7,860,788	7,860,400	933,120
402	Sewer Capital Fund	2,725,903	404,000	-	404,000	-	3,129,903
403	Surface Water Utility Fund	1,249,247	3,263,981	3,374,153	3,523,981	3,723,153	1,050,075
404	Surface Water Capital Fund	1,394,820	995,000	1,636,000	1,010,000	2,351,000	53,820
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	1,303,170	577,300	1,348,669	607,799	1,520,134
502	Information Technology Fund	150,000	309,154	336,533	309,154	336,533	122,621

Section 2. AMENDMENT. The 2024 Amended Budgeted Positions and Salary Schedule and full-time employee authorization are attached as Exhibit A.

Section 3. 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 4. 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 5. 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 11th day of July, 2024.

APPROVED:

Thomas French

Thomas French (Jul 16, 2024 09:23 PDT)

Tom French
Mayor

ATTEST/AUTHENTICATED:

Matt McLean

Matt McLean
City Clerk

APPROVED AS TO FORM:

Kim A. Pratt

Kim Adams Pratt
City Attorney

Introduced: May 16, 2024
Adopted: July 11, 2024
Posted: July 15, 2024
Published: July 15, 2024
Effective: July 20, 2024

2024 Amended Budgeted Positions and Salary Schedule

	FTE	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6
Legislative							
Councilmembers-	7						600.00
Councilmembers	7						700
Executive							
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
	2.5						
Judicial							
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		\$65 per hour					
	4.3						
Municipal Services Dept.							
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	5,852.37	6,242.40	6,634.36	7,024.39	7,414.42	7,804.45
Deputy City Clerk	4	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	1.5	4,266.69	4,549.98	4,833.27	5,118.73	5,404.18	5,687.12
	5.35						
Finance/Info. Systems Dept							
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
	5.6						
Community Development							
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
	3.75						
Building							
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
	1.8						
Emergency Management							
Emergency Manager	1	8,319.05	8,545.93	8,772.81	8,999.70	9,226.58	10,463.08
	1						
Police Department							
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		
Limited Term Police Officer	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
	26.35						

Public Works Department

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	2	6,450.03	6,677.67	6,905.34	7,132.97	7,360.63	7,588.28
Maintenance Worker	4	6,000.04	6,211.80	6,423.57	6,635.31	6,847.09	7,058.87
Seasonal Maintenance Worker	1						31.13
	<u>12.5</u>						

Total Positions in Budget**63.15**

