

ORDINANCE NO. 24-1299

AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF LAKE FOREST PARK, WASHINGTON, ADOPTING THE BIENNIAL BUDGET OF THE CITY OF LAKE FOREST PARK FOR THE YEARS 2025-2026, 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 2025-2026 has been prepared and filed, public hearings have been held for the purpose of fixing the final budget, and the City Council has deliberated and has made adjustments and changes deemed necessary and proper; 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 RCW 35A.34.120 to include all revenues and expenditures for each fund in the adopted budget; and

WHEREAS, the budget is balanced per City Policy.

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

Section 1. ADOPTING THE BIENNIAL BUDGET OF THE CITY OF LAKE FOREST PARK FOR THE YEARS 2025-2026. The City Council adopts the budget for the City of Lake Forest Park for the period January 1, 2025 through December 31, 2026 as determined in the 2025-2026 Mayor's Preliminary Budget and as amended by the City Council (the "Budget").

Section 2. SUMMARY OF REVENUES AND EXPENDITURES. The Budget sets forth totals of estimated revenues and expenditures of each separate fund, and the aggregate totals for all such funds as summarized below:

<u>Fund</u> <u>No.</u>	<u>Fund</u>	<u>Projected</u> <u>Beginning Fund</u> <u>Balance</u> <u>1/1/2025</u>	<u>2025-2026</u> <u>Revenue</u>	<u>2025-2026</u> <u>Expenditure</u>	<u>Projected Ending</u> <u>Fund Balance</u> <u>12/31/2026</u>
001	General	\$9,912,822	\$ 26,110,787	\$ 26,992,986	\$ 9,030,622
002	Traffic Safety *New*	\$279,000	\$ 8,000,000	\$ 3,360,500	\$ 4,918,500
101	Street	\$753,265	\$ 1,409,893	\$ 2,048,751	\$ 114,407
102	Council Contingency	\$794,932	\$ 44,000	\$ -	\$ 838,932
104	Transportation Benefit Dist.	\$1,273,919	\$ 1,515,328	\$ 804,809	\$ 1,984,438
105	Budget Stabilization	\$346,602	\$ 18,500	\$ -	\$ 365,102
106	Strategic Opportunity Fund	\$982,898	\$ 554,500	\$ 530,000	\$ 1,007,398
301	Capital Improvement	\$1,107,862	\$ 1,368,000	\$ 951,431	\$ 1,524,431
302	Transportation Capital	\$2,329,099	\$ 7,562,393	\$ 8,720,311	\$ 1,171,181
303	Capital Facilities Maintenance	\$1,206,050	\$ 309,000	\$ 945,000	\$ 570,050
401	Sewer Utility	\$986,077	\$ 8,948,058	\$ 8,901,291	\$ 1,032,844
402	Sewer Capital	\$4,033,000	\$ 451,000	\$ 3,074,000	\$ 1,410,000
403	Surface Water Utility	\$966,053	\$ 3,813,071	\$ 3,838,615	\$ 940,508
404	Surface Water Capital	\$454,234	\$ 3,640,000	\$ 3,160,000	\$ 934,234
406	Sewer Bond Reserve	\$115,858	\$ 6,000	\$ -	\$ 121,858
407	PW Trust Fund Repayment	\$653,930	\$ 308,500	\$ 242,805	\$ 719,625
501	Vehicle & Equip. Replacement	\$1,685,558	\$ 972,562	\$ 356,105	\$ 2,302,015
502	Information Technology Fund	\$390,711	\$ 450,198	\$ 393,500	\$ 447,409

Section 3. SALARY SCHEDULES FOR 2025 AND 2026. The salary schedule and full-time employee authorization request submitted to the City Council by the Administration with the Budget is attached in Exhibit A.

Section 4. PROVISIO. The Administration, Mayor, and City Council worked together to create the attached proviso in Exhibit B. The proviso shown in Exhibit B will be revisited as part of the Budget Amendment and Mid-Biennial Budget Amendment Process.

Section 5. COPIES OF THE BUDGET TO BE FILED. The City Clerk is directed to transmit a complete copy of the Budget as adopted to the Office of the State Auditor and to the Association of Washington Cities as required by RCW 35A.34.120.

Section 6. 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 7. 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 8. 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 14th day of November, 2024.

APPROVED:

Thomas French

Thomas French (Nov 15, 2024 16:23 PST)

Thomas French
Mayor

ATTEST/AUTHENTICATED:

Matt McLean

Matt McLean
City Clerk

APPROVED AS TO FORM:

Kim Adams Pratt

Kim Adams Pratt (Nov 15, 2024 16:48 PST)

Kim Adams Pratt
City Attorney

Introduced: September 12, 2024
Adopted: November 14, 2024
Posted: November 18, 2024
Published: November 18, 2024
Effective: November 24, 2024

EXHIBIT A

2025 Preliminary Budgeted Positions and Salary Schedule

Amounts on this schedule are monthly

	FTE	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6
Legislative							
Councilmembers	7						\$ 800.00
Executive							
Mayor	0.5						\$ 3,000.00
City Administrator	1						\$ 18,579.10
Human Resources Director	1	\$ 11,140.88	\$ 11,883.58	\$ 12,626.24	\$ 13,369.02	\$ 14,111.77	\$ 14,854.50
Human Resources Specialist	0	\$ 6,303.60	\$ 6,697.58	\$ 7,090.06	\$ 7,485.68	\$ 7,879.99	\$ 8,296.11
	<u>2.5</u>						
Judicial							
Municipal Court Judge	0.6					\$ 10,866.85	\$ 11,232.10
Court Administrator	1	\$ 7,971.28	\$ 8,502.80	\$ 9,034.31	\$ 9,565.82	\$ 10,097.32	\$ 10,628.87
Court Clerk	4.5*	\$ 4,759.86	\$ 5,077.86	\$ 5,393.83	\$ 5,711.83	\$ 6,027.79	\$ 6,345.80
Probation Officer	0.2	\$ 6,635.47	\$ 7,078.72	\$ 7,521.98	\$ 7,963.01	\$ 8,406.26	\$ 8,847.40
Pro-tem Judge		\$65 per hour					
	<u>6.3</u>						
Municipal Services Department							
City Clerk	1	\$ 7,956.46	\$ 8,485.86	\$ 9,016.65	\$ 9,547.66	\$ 10,078.26	\$ 10,607.67
Deputy City Clerk	1	\$ 6,148.50	\$ 6,558.27	\$ 6,970.06	\$ 7,379.82	\$ 7,789.59	\$ 8,199.36
Public Records Specialist	0.85	\$ 5,738.09	\$ 6,118.48	\$ 6,502.66	\$ 6,883.68	\$ 7,267.22	\$ 7,648.25
Administrative Specialist	1	\$ 5,388.93	\$ 5,750.96	\$ 6,110.56	\$ 6,467.70	\$ 6,827.28	\$ 7,186.88
Passport Acceptance Agent	1.5	\$ 4,526.53	\$ 4,827.07	\$ 5,127.62	\$ 5,430.46	\$ 5,733.29	\$ 6,033.47
	<u>5.35</u>						
Finance/Info. Systems Department							
Finance Director	1	\$ 11,887.24	\$ 12,679.62	\$ 13,472.15	\$ 14,264.67	\$ 15,057.18	\$ 15,848.42
Information Systems Manager	1	\$ 9,305.44	\$ 9,925.76	\$ 10,546.17	\$ 11,166.57	\$ 11,786.88	\$ 12,407.29
Accounting Supervisor	1	\$ 7,933.26	\$ 8,462.19	\$ 8,991.09	\$ 9,519.97	\$ 10,048.86	\$ 10,577.75
Finance Specialist	2	\$ 5,363.28	\$ 5,718.17	\$ 6,074.25	\$ 6,432.23	\$ 6,790.20	\$ 7,148.18
Accounting Clerk	0.6	\$ 4,876.43	\$ 5,202.80	\$ 5,527.05	\$ 5,853.41	\$ 6,177.66	\$ 6,501.91
	<u>5.6</u>						
Community Development: Planning & Building Department							
Community Development Director	1	\$ 11,598.08	\$ 12,370.98	\$ 13,143.87	\$ 13,918.33	\$ 14,691.21	\$ 15,464.11
Senior Planner	1	\$ 7,592.62	\$ 8,099.08	\$ 8,603.41	\$ 9,112.00	\$ 9,616.33	\$ 10,122.79
Associate Planner	0	\$ 6,644.92	\$ 7,088.26	\$ 7,531.61	\$ 7,974.18	\$ 8,416.91	\$ 8,859.91
Assistant Planner	1	\$ 5,924.44	\$ 6,319.11	\$ 6,713.78	\$ 7,108.45	\$ 7,503.11	\$ 7,897.78
Community Programs Planner	1	\$ 6,644.92	\$ 7,088.26	\$ 7,531.61	\$ 7,974.18	\$ 8,416.91	\$ 8,859.91
Urban Forest Planner	0.75	\$ 7,521.66	\$ 8,023.39	\$ 8,523.01	\$ 9,026.84	\$ 9,526.46	\$ 10,028.18
Building Official	1	\$ 8,745.91	\$ 9,328.94	\$ 9,912.00	\$ 10,495.06	\$ 11,078.13	\$ 11,661.18
Permit Coordinator	0.8	\$ 5,644.06	\$ 6,020.06	\$ 6,396.28	\$ 6,772.41	\$ 7,148.52	\$ 7,524.63
Permit Technician	0	\$ 5,107.74	\$ 5,448.12	\$ 5,788.49	\$ 6,128.87	\$ 6,469.25	\$ 6,809.62
	<u>6.55</u>						
Emergency Management							
Emergency Manager	1	\$ 8,568.62	\$ 8,802.31	\$ 9,035.99	\$ 9,269.69	\$ 9,503.38	\$ 10,776.97
	<u>1</u>						

	FTE	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6
Police Department							
Police Chief	1					\$ 16,371.51	\$ 17,026.37
Commander	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		
Detective	2	\$ 7,261.56	\$ 7,836.04	\$ 8,459.74	\$ 9,073.84		
Traffic Officer	2*	\$ 6,931.44	\$ 7,479.86	\$ 8,075.21	\$ 8,661.34		
K-9 Officer	1	\$ 6,931.44	\$ 7,479.86	\$ 8,075.21	\$ 8,661.34		
Support Services Officer	2*	\$ 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	\$ 6,140.51	\$ 6,550.99	\$ 6,959.08	\$ 7,369.56	\$ 7,777.65	\$ 8,188.14
	25.35						
Public Works Department							
Public Works Director	1	\$ 12,975.63	\$ 13,364.09	\$ 14,200.46	\$ 15,035.21	\$ 15,869.80	\$ 16,706.34
Senior Project Manager	1*	\$ 8,881.47	\$ 9,369.33	\$ 9,954.76	\$ 10,540.68	\$ 11,126.49	\$ 11,712.28
Project Manager	2	\$ 7,701.89	\$ 8,213.56	\$ 8,727.47	\$ 9,241.37	\$ 9,755.28	\$ 10,266.96
Public Works Superintendent	1	\$ 6,871.66	\$ 7,330.60	\$ 7,788.16	\$ 8,245.72	\$ 8,704.66	\$ 9,895.19
PW Admin. Assistant	0.5	\$ 5,107.74	\$ 5,448.12	\$ 5,788.49	\$ 6,128.87	\$ 6,469.25	\$ 6,809.62
Lead Maintenance Worker	1	\$ 6,450.03	\$ 6,677.67	\$ 6,905.34	\$ 7,132.97	\$ 7,360.63	\$ 7,588.28
Maintenance Worker	5	\$ 6,000.04	\$ 6,211.80	\$ 6,423.57	\$ 6,635.31	\$ 6,847.09	\$ 7,058.87
Seasonal Maintenance Worker (Hourly)	2	\$ 23.35	\$ 24.81	\$ 26.26	\$ 27.73	\$ 29.18	\$ 31.13
	13.5						
Total Positions in Preliminary Budget	66.15						

New Position
 Updated Title
 Union Negotiations in Progress
 Dependent upon Union Negotiations
 * Fully/Partially funded by traffic safety fund (002)

2026 Preliminary Budgeted Positions and Salary Schedule

Amounts on this schedule are monthly

	FTE	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6
Legislative							
Councilmembers	7						\$ 800.00
Executive							
Mayor	0.5						\$ 3,000.00
City Administrator	1						\$ 19,136.47
Human Resources Director	1	\$ 11,475.10	\$ 12,240.09	\$ 13,005.03	\$ 13,770.09	\$ 14,535.13	\$ 15,300.14
Human Resources Specialist	0	\$ 6,492.71	\$ 6,898.50	\$ 7,302.76	\$ 7,710.25	\$ 8,116.39	\$ 8,545.00
	2.5						
Judicial							
Municipal Court Judge	0.6					\$ 11,232.10	\$ 11,571.35
Court Administrator	1	\$ 8,210.42	\$ 8,757.88	\$ 9,305.34	\$ 9,852.79	\$ 10,400.24	\$ 10,947.74
Court Clerk	4.5*	\$ 4,902.66	\$ 5,230.20	\$ 5,555.64	\$ 5,883.18	\$ 6,208.63	\$ 6,536.17
Probation Officer	0.2	\$ 6,834.54	\$ 7,291.08	\$ 7,747.64	\$ 8,201.90	\$ 8,658.45	\$ 9,112.82
Pro-tem Judge		\$65 per hour					
	6.3						
Municipal Services Department							
City Clerk	1	\$ 8,195.15	\$ 8,740.44	\$ 9,287.15	\$ 9,834.09	\$ 10,380.61	\$ 10,925.90
Deputy City Clerk	1	\$ 6,332.95	\$ 6,755.01	\$ 7,179.16	\$ 7,601.22	\$ 8,023.28	\$ 8,445.34
Public Records Specialist	0.85	\$ 5,910.23	\$ 6,302.03	\$ 6,697.73	\$ 7,090.19	\$ 7,485.24	\$ 7,877.70
Administrative Specialist	1	\$ 5,550.60	\$ 5,923.49	\$ 6,293.87	\$ 6,661.73	\$ 7,032.10	\$ 7,402.48
Passport Acceptance Agent	1.5	\$ 4,662.33	\$ 4,971.89	\$ 5,281.44	\$ 5,593.37	\$ 5,905.29	\$ 6,214.47
	5.35						
Finance/Info. Systems Department							
Finance Director	1	\$ 12,243.86	\$ 13,060.01	\$ 13,876.31	\$ 14,692.61	\$ 15,508.89	\$ 16,323.87
Information Systems Manager	1	\$ 9,584.60	\$ 10,223.53	\$ 10,862.56	\$ 11,501.56	\$ 12,140.49	\$ 12,779.51
Accounting Supervisor	1	\$ 8,171.26	\$ 8,716.06	\$ 9,260.82	\$ 9,805.57	\$ 10,350.33	\$ 10,895.08
Finance Specialist	2	\$ 5,524.18	\$ 5,889.71	\$ 6,256.48	\$ 6,625.19	\$ 6,993.91	\$ 7,362.62
Accounting Clerk	0.6	\$ 5,022.73	\$ 5,358.89	\$ 5,692.87	\$ 6,029.01	\$ 6,362.99	\$ 6,696.97
	5.6						
Community Development: Planning & Building Department							
Community Development Director	1	\$ 11,946.02	\$ 12,742.10	\$ 13,538.19	\$ 14,335.88	\$ 15,131.95	\$ 15,928.03
Senior Planner	1	\$ 7,820.40	\$ 8,342.05	\$ 8,861.52	\$ 9,385.36	\$ 9,904.82	\$ 10,426.47
Associate Planner	0	\$ 6,844.27	\$ 7,300.91	\$ 7,757.56	\$ 8,213.40	\$ 8,669.42	\$ 9,125.70
Assistant Planner	1	\$ 6,102.17	\$ 6,508.68	\$ 6,915.19	\$ 7,321.70	\$ 7,728.21	\$ 8,134.72
Community Programs Planner	1	\$ 6,844.27	\$ 7,300.91	\$ 7,757.56	\$ 8,213.40	\$ 8,669.42	\$ 9,125.70
Urban Forest Planner	0.75	\$ 7,747.31	\$ 8,264.09	\$ 8,778.70	\$ 9,297.64	\$ 9,812.25	\$ 10,329.03
Building Official	1	\$ 9,008.28	\$ 9,608.81	\$ 10,209.37	\$ 10,809.91	\$ 11,410.47	\$ 12,011.02
Permit Coordinator	0.8	\$ 5,813.38	\$ 6,200.66	\$ 6,588.17	\$ 6,975.58	\$ 7,362.98	\$ 7,750.37
Permit Technician	0	\$ 5,260.97	\$ 5,611.56	\$ 5,962.15	\$ 6,312.74	\$ 6,663.33	\$ 7,013.91
	6.55						
Emergency Management							
Emergency Manager	1	\$ 8,825.68	\$ 9,066.38	\$ 9,307.07	\$ 9,547.78	\$ 9,788.48	\$ 11,100.28
	1						

	FTE	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6
Police Department							
Police Chief	1						\$ 17,537.16
Commander	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		
Detective	2	\$ 7,261.56	\$ 7,836.04	\$ 8,459.74	\$ 9,073.84		
Traffic Officer	2*	\$ 6,931.44	\$ 7,479.86	\$ 8,075.21	\$ 8,661.34		
K-9 Officer	1	\$ 6,931.44	\$ 7,479.86	\$ 8,075.21	\$ 8,661.34		
Support Services Officer	2*	\$ 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	\$ 6,324.73	\$ 6,747.51	\$ 7,167.85	\$ 7,590.64	\$ 8,010.98	\$ 8,433.78
	25.35						
Public Works Department							
Public Works Director	1	\$ 13,364.90	\$ 13,765.01	\$ 14,626.47	\$ 15,486.27	\$ 16,345.89	\$ 17,207.53
Senior Project Manager	1*	\$ 9,147.92	\$ 9,650.41	\$ 10,253.41	\$ 10,856.90	\$ 11,460.29	\$ 12,063.65
Project Manager	2	\$ 7,932.95	\$ 8,459.97	\$ 8,989.29	\$ 9,518.62	\$ 10,047.94	\$ 10,574.97
Public Works Superintendent	1	\$ 7,077.81	\$ 7,550.52	\$ 8,021.81	\$ 8,493.09	\$ 8,965.80	\$ 10,192.05
PW Admin. Assistant	0.5	\$ 5,260.97	\$ 5,611.56	\$ 5,962.15	\$ 6,312.74	\$ 6,663.33	\$ 7,013.91
Lead Maintenance Worker	1	\$ 6,450.03	\$ 6,677.67	\$ 6,905.34	\$ 7,132.97	\$ 7,360.63	\$ 7,588.28
Maintenance Worker	5	\$ 6,000.04	\$ 6,211.80	\$ 6,423.57	\$ 6,635.31	\$ 6,847.09	\$ 7,058.87
Seasonal Maintenance Worker (Hourly)	2	\$ 24.05	\$ 25.55	\$ 27.05	\$ 28.56	\$ 30.06	\$ 32.06
	13.5						
Total Positions in Preliminary Budget	66.15						

New Position

Updated Title

Union Negotiations in Progress

Dependent upon Union Negotiations

* Fully/Partially funded by traffic safety fund (002)

EXHIBIT B

2025-2026 Budget Proviso List

Climate Coordinator

Given:

1. Residents have made and continue to make significant public comment about the need for a city official to be responsible for meeting the city's environmental goals outlined in the recently accepted Climate Action Plan.
2. There is not a source of funding in the currently proposed budget for such a position.

Then the city council resolves to fund such a position contingent on:

1. The City Council proposes and passes a utility tax on solid waste disposal; and
2. New revenue sources alleviate the general fund deficit, and sufficient solid waste utility tax funds accrue to cover the personnel and incidental costs, with the intention that this official be hired in or by December 2025.
3. A portion of this tax revenue continuing to be directed to the General Fund (001) with the intention of reducing the General Fund deficit.

Court Staff

Given:

1. Resulting from increased traffic speed cameras there is potential need for increased staffing in the Municipal Court.
2. The city's general fund cannot support additional personnel.

Then the city council resolves to fund such position(s) contingent on:

1. - 0.5 additional staff (1,900 – 3,500 tickets per month).
- 0.5 - 1.0 additional staff (3,501 – 5,000 tickets per month).
-0.5 – 1.0 additional staff (5,001 – 6,500 tickets per month)
2. Associated traffic speed camera revenues are sufficient to cover operational costs and requested staff.

2025-2026 Budget Proviso List

PD Traffic Camera Reviewer

Given:

1. Resulting from increased traffic speed cameras there is potential need for increased staffing in the Police Department.
2. The city's general fund cannot support additional personnel.

Then the city council resolves to fund such position contingent on:

1. -0.5 – 1.0 additional staff (5,001 – 6,500 tickets per month)
2. Associated traffic speed camera revenues are sufficient to cover operational costs and requested staff.
3. The Police Guild authorizes the use of civilian personnel for infraction review.

Recommended Budget Savings

Given:

1. To address the \$1.5M shortfall per year of the upcoming biennium, council leadership and the administration propose the following budget cuts to the mayor's proposed 2025-2026 biennial budget.
2. Then the city council resolves to evaluate each of these programs, based on merit, during the mid-biennial budget process, solely dependent on new sources of revenue coming to bear.

Proposed savings:

Program	Biennial Value
Fleet Funding Strategy	\$ 202,912.00
Human Resources support	\$ 247,000.00
City Council professional services	\$ 9,000.00
City Council travel & training	\$ 11,700.00
Mayor's reserve	\$ 7,500.00
Mailbox program	\$ 4,000.00
Total value	\$ 482,112.00