

ORDINANCE NO. 1007

**AN ORDINANCE OF THE CITY OF LAKE FOREST PARK,
WASHINGTON, AMENDING THE 2009-2010 BUDGET,
ORDINANCE 988 AS AMENDED BY ORDINANCE 992,
ORDINANCE 994, AND ORDINANCE 1003, BY MAKING MID-
BIENNIAL ADJUSTMENTS TO THE 2009-2010 BUDGET**

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

WHEREAS, a budget for fiscal years 2009-2010 has been adopted and amended; and

WHEREAS, the Mayor has reviewed the 2009-2010 budget and is proposing certain changes in the areas of community services, the executive department, planning, and capital improvement; and

WHEREAS, the City of Lake Forest Park is required by RCW 35A.34.120 to include all revenues and expenditures for each fund in the adopted budget;

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

Section 1. Amending Section 2 of Ordinance 988, as amended - The City hereby amends Section 2. of Ordinance 988, as amended, the 2009-2010 Biennial Budget, by appropriating funds to the General, Street, Surface Water Management, and Surface Water Capital Funds as follows:

	AMENDED BUDGET (10/22/2009)			AMENDED BUDGET (December 2009)			Changes	
	2009 Budget	2010 Budget	2009-2010 Budget	2009 Budget	2010 Budget	2009-2010 Budget	2009	2010
General Fund	\$ 7,924,686	\$ 7,809,390	\$15,734,076	\$ 7,924,686	\$ 8,014,390	15,939,076	0	205,000
Street Fund	597,115	692,907	1,290,022	625,179	692,907	1,318,085	28,063	0
Surface Water Mgmt. Fund	1,305,905	1,163,087	2,468,992	1,305,905	1,194,828	2,500,733	0	31,741
Sewer Utility	2,585,706	2,684,779	5,270,485	2,585,706	2,684,779	5,270,485	0	0
Capital Improvement	680,273	564,653	1,244,926	680,273	564,653	1,244,926	0	0
Transportation Capital	1,253,477	940,117	2,193,594	1,253,477	940,117	2,193,594	0	0
Public Works Contract	759,593	805,115	1,564,707	759,593	805,115	1,564,707	0	0
Unsewered Areas Project	649,408	0	649,408	649,408	0	649,408	0	0
Small Cities Police Coalition	259,388	159,388	418,777	259,388	159,388	418,777	0	0
Transportation Benefit District	25,000	215,000	240,000	25,000	215,000	240,000	0	0
Contingency Reserve	606,664	617,500	1,224,164	606,664	617,500	1,224,164	0	0
1996 LTGO Bond	1,750,278	1,595,746	3,346,025	1,750,278	1,595,746	3,346,025	0	0
Sewer Bond Redemption	36,250	0	36,250	36,250	0	36,250	0	0
Sewer Bond Reserve	103,368	106,068	209,435	103,368	106,068	209,435	0	0
LID Guarantee	0	0	0	0	0	0	0	0
Public Works Facility Const.	100,659	100,325	200,984	100,659	100,325	200,984	0	0
Public Works Trust Repay.	358,387	360,694	719,081	358,387	360,694	719,081	0	0
Surface Water Capital Fund	0	0	0	0	65,222	65,222	0	65,222
Sewer Capital Replacement	750,462	872,976	1,623,438	750,462	872,976	1,623,438	0	0
Vehicle/Equipment Replace.	386,388	314,095	700,483	386,388	314,095	700,483	0	0
Total Funds	\$ 20,133,007	\$ 19,001,840	\$ 39,134,847	\$ 20,161,070	\$ 19,303,803	\$ 39,464,873	\$ 28,063	\$ 301,963

1 **Section 2. Recreation Scholarships and Resident Subsidies** - An additional amount of
2 \$6,000 is included in the 2009-2010 budget for providing scholarships and subsidies for our City
3 residents to enroll in the recreation programs offered by the City of Shoreline.
4

5 **Section 3. State Lobbyist** - An amount of \$10,000 is added to the 2009-2010 budget to
6 fund our lobbyist during the months of the State Legislative Session. The Administration shall
7 provide the City Council with a detailed list of objectives to be achieved by the Lobbyist during
8 the 2010 State Legislative Session prior to approval of a contract for services for the Lobbyist.
9

10 **Section 4. Planning Intern and Professional Services** - An amount of \$10,000 is added to
11 the 2009-2010 budget to fund a Planning Intern and an additional \$15,000 in professional service
12 money is added to help the Planning Department keep up with a number of 2010 projects,
13 including the set-up and implementation of new permitting software, the update to the
14 Comprehensive Plan, the implementation of the new tree ordinance, hearing examiner demands,
15 low-impact development code revisions, work on a potential park & ride, and final work on the
16 Shoreline Master Plan. The \$15,000 in additional professional services will be offset in 2010 by
17 additional revenue to be received from a State Growth Management Act Planning Grant.
18

19 **Section 5. Public Safety Asset Seizure Specialty Equipment and Training** – An amount
20 of \$10,000 is added to the 2009-2010 budget for equipment and training for the Police
21 Department Special Operations Division
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23 **Section 6. Equivalent Savings to Be Found** - The Mayor is authorized to spend up to
24 \$30,000 for the three \$10,000 additional items listed in Sections 3, 4, and 5 above if he finds
25 \$30,000 in equivalent savings in the remaining General Fund expenditure accounts during 2010.
26

27 **Section 7. Expenditure Reductions** – In addition to the \$50,000 in managed savings that
28 the Administration will be implementing in 2010, there are additional reductions that will be
29 included in the 2009-2010 budget, including a reduction of \$15,000 from the Public Safety fuel
30 budget, \$4,000 from the Emergency Management Program, and \$16,000 from the payment for
31 Seattle Public Utility fire hydrants.
32

33 **Section 8. School Zone Warning Lights** – An additional amount of \$40,000 is added in
34 the 2009-2010 budget to the Traffic Calming Program in the Transportation Capital
35 Improvement Fund to research and install school zone warning lights in the three school zones
36 within the City.
37

38 **Section 9. Long-Term Bond Fund Transfer to the General Fund** - An additional amount
39 of \$150,000 for 2010 is authorized to be transferred from the Long-Term Bond Fund to the
40 General Fund to cover cash flow needs in the General Fund during months of low revenue
41 receipts.
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43 **Section 10. Changing Revenue Assumption** - The General Fund revenues assumptions
44 for 2010 are increased by \$40,000.
45

46 **Section 11. Establishing a Surface Water Capital Fund** - A new fund is created in the
47 City to be titled the “Surface Water Capital Fund.” The purpose of the Fund is for receiving
48 transfers from the Surface Water Management Fund for implementation of the capital projects
49 included in the City’s surface water management plan and the City’s adopted capital
50 improvement program.

