



**City of Lake Forest Park  
City Council Budget and Finance Committee  
September 20, 2018  
6:00 p.m.  
Lake Forest Park City Hall  
Council Chambers  
17425 Ballinger Way NE  
AGENDA**

Committee Members (Budget Season): John Resha (Chair), Tom French (Budget Season Co-Chair), Catherine Stanford, John Wright, Phillippa Kassover, Semra Riddle, and Mark Phillips

**Presentation of the Mayor's Proposed 2019-2020 Biennial Budget**

- Revenue
- Mayor's Proposed Enhancements by Fund
- Capital Improvement Plan (CIP) Update

**Committee Discussion of the Mayor's Proposed Budget and Budget Deliberations**

**Public Comment**

**Adjourn**

**Committee Discussion Documents and Attachments**

2019-2020 Mayor's Proposed Budget, Enhancement List by Fund

*The Mayor's Proposed 2019-2020 Budget and Capital Improvement Plan Update are available on the website. These documents can also be provided by email, send an email to [cbothwell@cityofflp.com](mailto:cbothwell@cityofflp.com) to request a copy. Hard copies of the document are available for sale at City Hall.*

2019-2020 Mayor's Proposed Budget  
 Enhancement List by Fund  
 September 13, 2018

**General Fund**

<u>Description</u>	<u>Biennial Value</u>
Digital Evidence Services, Police	18,240
In Car Camera System, Police	16,000
Parks Maintenance Enhancement	330,000
Newsletter Redesign	3,050
Passport Staffing	26,385
City Arborist Hours Increase, Salaries	17,062
City Arborist Hours Increase, Benefits	3,768
Assistant Planner, LTE - 2 year, Salaries	132,000
Assistant Planner, LTE - 2 year, Benefits	52,000
Pro Tem Salaries, Court	2,000
Training, Court	3,570
Interpreters, Court	2,000
Community Events	40,000
Housing Study	125,000
Need Based Increase, Center for Human Services	20,000
Need Based Increase, Hang Time	4,000
Need Based Increase, Senior Center	2,000
Need Based Increase, Arts Council	3,000
Need Based Increase, Third Place Commons	3,000
Strategic Opportunity Fund, Seed Funding	250,000
Professional Development and Team Building, Citywide	10,000
Total General Fund Enhancements	<u><u>1,063,075</u></u>

**Street Fund**

Street Scape Maintenance	<u>180,000</u>
Total Street Fund Enhancements	<u><u>180,000</u></u>

**Surface Water Utility**

Street Sweeper Lease	<u>120,000</u>
Total Surface Water Management Fund Enhancements	<u><u>120,000</u></u>

**Replacement Fund**

IT Support and Consulting	20,000
Workflow Software	8,000
Performance Appraisal Software	4,000
Employee Recruiting Software	11,100
Replacement Fund Enhancements	<u><u>43,100</u></u>