

**Date:** November 15, 2022  
**To:** City Council  
**From:** Scott James, Finance Director  
**Subject:** **Adoption of the 2023-2024 Biennial Budget as set forth in Ordinance 2458**

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**SUMMARY:** The City Council will be asked to adopt the 2023-2027 Capital Improvement Plan and the 2023-2024 biennial budget for the City of Snohomish as set forth in Ordinance 2458

**BACKGROUND:** The City Council held a public workshop on March 3, 2022, for the preparation of the City's 2023-2024 biennial budget process. Mayor Redmon presented her proposed 2023-2024 Budget to the City Council on October 18, with the public hearings on October 18 and November 1, 2022.

Staff have responded to questions from Council but have not received any direction to amend the budget prior to this third public hearing. The 2023-2024 Proposed Budget will be posted online at [www.snohomishwa.gov/budget](http://www.snohomishwa.gov/budget) for review. Aside from some formula clean-ups, there have been no significant adjustments to the budget.

A third public hearing, budget deliberation and anticipated adoption is scheduled for this meeting. Councilmembers have requested three potential budget items for discussion, which have not been incorporated into the proposed budget at this time. These include:

- Potential adjustments to elected official salaries and benefits (to be discussed at a special meeting on November 10)
- Request to create a 1.0 FTE Code Enforcement Official position (Attachment B)
- Request to add funding focused on art, design and culture (Attachment C)

Pending direction from Council, staff will modify expenditures for the final adopted budget.

**RECOMMENDATION:** That the City Council ADOPT the 2023-2027 Capital Improvement Plan and the 2023-2024 biennial budget for the City of Snohomish as set forth in Ordinance 2458.

**ATTACHMENTS:**

- A. Ordinance 2458
- B. Decision Package Request from Councilmember Burke
- C. Decision Package Request from Councilmember Flynn

**CITY OF SNOHOMISH  
Snohomish, Washington**

**ORDINANCE 2458**

**AN ORDINANCE ADOPTING A BIENNIAL BUDGET FOR THE CITY OF SNOHOMISH, WASHINGTON FOR THE YEARS 2023-2024, AND SETTING FORTH IN SUMMARY FORM THE TOTALS OF ESTIMATED BEGINNING FUND BALANCES, REVENUES, AND APPROPRIATIONS FOR EACH SEPARATE FUND, AND ENDING FUND BALANCES FOR ALL SUCH FUNDS COMBINED; ADOPTING THE SNOHOMISH SCHOOL DISTRICT CAPITAL FACILITIES PLAN AS A SUB-ELEMENT OF THE COMPREHENSIVE PLAN PURSUANT TO RCW 36.70A.130(2)(a) AND SMC 14.290.030; AND PROVIDING FOR SEVERABILITY AND EFFECTIVE DATE.**

**WHEREAS**, State Law, Chapter 35A.34 RCW has provided that the legislative body of any city of the first and second classes and all towns may by ordinance elect to have a two-year fiscal biennial budget in lieu of the annual budget which is otherwise provided for; and

**WHEREAS**, pursuant to State Law, Chapter 35A.34 RCW, the City of Snohomish, as a code city, is authorized to adopt a two-year biennial budget; and

**WHEREAS**, on May 1, 2018, the City Council adopted Ordinance 2354 establishing a two-year biennial budget for the City of Snohomish for the two-year budget period beginning January 1, 2019; and

**WHEREAS**, State law requires that the City adopt a biennial budget before the end of the preceding calendar year; and

**WHEREAS**, the City Council has held a public workshop on March 3, 2022, for the preparation of the City's 2023-2024 biennial budget, and held public hearings on November 1, 2022, and November 15, 2022 on revenue sources and the 2023 property tax levy; and

**WHEREAS**, the Mayor has recommended a biennial budget as provided by law; and

**WHEREAS**, on October 18, 2022, November 1, 2022, and November 15, 2022, the City Council held a public hearing on the Mayor's 2023-2024 Proposed Biennial Budget, also as required by law; and

**WHEREAS**, RCW 36.70.A.130 authorizes cities and counties to make amendments to a comprehensive plan more frequently than once per year where the amendment of a capital facilities element of a comprehensive plan occurs concurrently with the adoption or amendment of a county or city budget; and

**WHEREAS**, SMC 14.290.030 authorizes the City Council by ordinance to adopt and incorporate by reference the Capital Facilities Plan of the Snohomish School District as a sub-element of the Capital Facilities Element of the City’s Comprehensive Plan. The necessary school facilities and the methodology and schedule of school impact fees set forth in the School District’s Capital Facilities Plan shall constitute the basis for the school impact fees established in SMC 14.290.040;

**NOW THEREFORE, THE CITY COUNCIL OF THE CITY OF SNOHOMISH, WASHINGTON DOES ORDAIN AS FOLLOWS:**

**Section 1.** In accordance with the provisions of Chapter 35A.34 RCW, the budget of the City of Snohomish for the 2023-2024 biennium, in aggregate amount of \$80,698,302 is hereby adopted.

**Section 2.** The totals of budgeted revenues and expenditures for each separate fund are set forth in summary form as follows:

City of Snohomish Budget Summary By Fund					
Fund	Fund Name	Projected Beginning Fund Balance	2023 - 2024 Revenue Proposed Budget	2023 - 2024 Expenditure Proposed Budget	Projected Ending Fund Balance
001	General	6,951,830	22,293,300	24,255,266	4,989,864
102	Streets	620,723	2,673,200	3,250,707	43,216
104	Park Impact Fee	852,636	251,500	932,600	171,536
107	Visitor Promotion	66,700	20,200	76,900	10,000
108	PBIA	22,880	40,350	38,000	25,230
125	Traffic Impact Fee	526,833	226,000	548,700	204,133
130	Transportation Benefit District	6,464,850	2,510,000	1,444,850	7,530,000
140	Snohomish Rescue Plan	2,411,835	250,000	2,661,835	-
150	Behavioral Health and Housing	433,795	915,000	-	1,348,795
205	Debt Service	15,987	123,275	123,200	16,062
305	Real Estate Excise Tax	1,322,974	1,195,980	2,084,055	434,899
310	Municipal Capital Projects	947,783	2,310,550	3,174,570	83,763
311	Street Capital Projects	1,507,230	3,791,885	4,036,155	1,262,960
401	Water Utility	7,713,890	5,954,500	9,395,940	4,272,450
402	Wastewater Utility	12,047,512	11,958,000	18,492,124	5,513,388
404	Stormwater Utility	4,551,098	3,572,630	5,519,272	2,604,456
501	Facilities	365,973	1,441,100	1,441,300	365,773
502	Information Services	616,132	1,317,170	1,376,978	556,324
503	Self-Insurance	891	-	-	891
505	Equipment Replacement	588,860	1,754,697	1,845,850	497,707
<b>Fund Totals</b>		<b>48,030,412</b>	<b>62,599,337</b>	<b>80,698,302</b>	<b>29,931,447</b>

**Section 3.** The Snohomish School District Capital Facilities Plan adopted by Snohomish School District No. 201 on July 27, 2022, for 2022-2027 is hereby adopted and incorporated herein by this reference as a sub-element of the City of Snohomish’s Comprehensive Plan. This adoption shall replace and supersede any Snohomish School District Capital Facilities Plan(s) previously adopted.

**Section 4.** The City Clerk is directed to transmit a certified copy of the budget, hereby adopted, to the Office of the Auditor of the State of Washington, Division of Municipal Corporation, and to the Association of Washington Cities.

**Section 5.** This ordinance shall take effect and be in force January 1, 2023.

**Section 6.** Severability. If any section, clause, phrase, or term of this ordinance is held for any reason to be invalid or unconstitutional, such decision shall not affect the validity of the remaining portions of this ordinance, and the remaining portions shall be in full force and effect.

**ADOPTED** by the City Council and **APPROVED** by the Mayor this 15<sup>th</sup> day of November, 2022.

CITY OF SNOHOMISH

By \_\_\_\_\_  
Linda Redmon, Mayor

ATTEST:

APPROVED AS TO FORM:

By \_\_\_\_\_  
Brandi Whitson, City Clerk

By \_\_\_\_\_  
Emily Guildner, City Attorney