

2023-2024 Biennium Budget Amendments

Proposed Amendment Request Table

#	Amendment Request	Amendment Description	Department	Fund(s) or Functional Classification(s) Impacted	2023 Appropriation Increase (Decrease) Requested	2024 Appropriation Increase (Decrease) Requested	Offsetting Revenue Description
1	Incentive Retention Pay Program	The goal of this amendment is to cover the incentive retention pay program for eligible employees from the Public, Professional, & Office-Clerical Employees and Drivers Local Union No. 763 ("Teamsters") and Management and Professional (M&P) employee groups.	Multiple Departments	Multiple Funds - Multiple Functional Classifications	\$129,000	\$190,000	Approximately \$15,000 over the biennium should come from the City of North Bend.
2	Salary Commission Decision on 2023-24 Salaries and Benefits for Snoqualmie Elected Officials	The goal of this amendment is to cover a recent decision by the Salary Commission regarding the salaries and benefits of Snoqualmie elected officials for the 2023-2024 biennium.	Legislative	General Fund -Administrative Depts. (#001)	\$34,000	\$43,000	
3	Opioid Settlement	The State of Washington recently settled with three of the largest distributors of prescription opioids. The City of Snoqualmie is set to receive nearly \$140,000 from the settlement to be paid out over an unspecified amount of time. Funds, following the establishment of an Opioid Abatement Council, may be used for a variety of opioid abatement purposes consistent with the state Opioid Response Plan. The goal of this amendment is to establish the fund (AB22-131).	Non-Departmental	NEW - Opioid Settlement Fund (#123)	\$-	\$-	The City of Snoqualmie expects to receive approximately \$20,000 annually.
4	Housing Studies	The City of Snoqualmie is currently conducting a number of housing studies. The Housing Strategy Plan (AB22-020) was not completed by the end of the 2022 and the Missing Middle Housing Study (AB23-004) was approved by Council on January 9, 2023. The intent of this budget amendment is to appropriate funds within the current biennium and the Affordable Housing Fund to complete both studies.	Community Development	Affordable Housing Fund (#131)	\$132,000	\$-	The City of Snoqualmie expects to receive \$55,000 in 2023 from the HAPI grant awarded in 2022.
5	Home Elevations	The King County Flood Control District (KCFCD) has earmarked \$1.468 million for the City of Snoqualmie to conduct home elevations. It is the intention of the Community Development Department to prepare an Interlocal Agreement (ILA) with KCFCD and develop a home elevation program. The goal of this amendment is to establish the fund.	Community Development	NEW -Home Elevation Fund (#144)	\$-	\$-	\$1,468,000 is available from the King County Flood Control District for the City to use to elevate homes.
6	Railroad Crossings Improvement Project	The City of Snoqualmie has recently been awarded federal funding from the Washington State Department of Transportation to improve railroad crossing safety for pedestrians and vehicles where the tracks intersect with King Street and the Snoqualmie Parkway. The award does not require a grant match.	Parks & Public Works	Non-Utilities Capital Fund (#310)	\$2,185,000	\$-	The federal funding awarded equals \$2,073,000

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7	2022/2023 Winter Proclamation of Emergency	On January 9, 2023, City of Snoqualmie Council adopted Resolution No. 1632 ratifying the December 29, 2022 Proclamation of Emergency (AB23-006). Since that time, the Parks and Public Works Department has tallied the cost of damage caused by the multiple storms experienced. The intent of this budget amendment is to appropriate funds to repair the damage caused.	Parks & Public Works	Utilities Capital Fund (#417)	\$210,000	\$-	
8	Maintenance Bond Settlement for Street Tree Pruning and Care and Forest Edge Hazard Tree Management/Reforestation	In November 2022, the City of Snoqualmie settled maintenance bonds with PulteGroup in the amount of nearly \$34,000 in lieu of fixing issues required by code on plats 25, 26, and 28. Both parties agreed that the City of Snoqualmie was in the best position to "cure" any defects regarding street tree pruning and care and forest edge hazard tree management/reforestation. The intent of this budget amendment is to appropriate funds to complete the fixes required.	Parks & Public Works	Stormwater Operations Fund (#403)	\$34,000	\$-	The City collected nearly \$34,000 from PulteGroup in 2022.
9	Late Payment on Trash Recepticles	An invoice that was submitted to the City of Snoqualmie in September 2022 for 10 steel trash recepticles was not paid until March 2023. Consequently, the payment of the invoice in this year will reduce the available maintenance supplies budget by approximately 10% for Parks Maintenance and 20% for Streets Maintenance. Therefore, the intent of this budget amendment is to restore the available maintenance supplies budget to its original amount by appropriating for the late payment.	Parks & Public Works	General Fund - Parks Maintenance (#001) General Fund - Streets Maintenance (#001)	\$25,000	\$-	
10	Server/Storage Replacement Project	The intent of this budget amendment is to update the City'a server/storage at both City Hall and the Police Station.	Information Technology	Information Technology Fund (#502)	\$200,000	\$-	
					<u>\$2,949,000</u>	<u>\$233,000</u>	