



CITY OF LAKE FOREST PARK CITY COUNCIL COMMITTEE OF THE WHOLE MEETING

Monday, September 21, 2026 at 6:00 PM

**Meeting Location: In Person and Virtual / Zoom
17425 Ballinger Way NE Lake Forest Park, WA 98155**

INSTRUCTIONS FOR ATTENDING THIS MEETING VIRTUALLY:

Join Zoom Webinar: <https://us06web.zoom.us/j/86320384126>
Call into Webinar: 253-215-8782 | **Webinar ID:** 863 2038 4126

The City Council is providing opportunities for public comment by submitting a written comment or by attending in person to provide oral public comment.

HOW TO PARTICIPATE WITH ORAL COMMENTS:

If you are attending the meeting in person, there is a sign in sheet located near the entrance to the Council Chambers. Simply fill the form out and the Mayor will call your name at the appropriate time. Oral comments are limited to 3:00 minutes per speaker. Oral comments are not being accepted via Zoom.

The meeting is being recorded.

HOW TO SUBMIT WRITTEN COMMENTS:

Written comments will be submitted to Council if received by 5:00 p.m. on the date of the meeting; otherwise, they will be provided to the City Council the next day. The City Clerk will read your name and subject matter into the record during Public Comments.

As allowed by law, the Council may add and take action on items not listed on the agenda. For up-to-date information on agendas, please visit the City's website at www.cityoflfp.gov

Meetings are shown on the city's website and on Comcast channel 21 for subscribers within the Lake Forest Park city limits.

AGENDA

- 1. CALL TO ORDER**
- 2. PUBLIC COMMENTS**

The Committee will not be accepting online public comments. Comments are limited to a three (3) minute time limit.

This is an opportunity for the public to address the Committee on any item within its purview or control.

- *Oral public comments are only accepted in person to ensure the orderly conduct of the meeting.*
- *Speakers are limited to three (3) minutes.*
- *Councilmembers may not respond during public comments, but may ask staff to follow up, if appropriate.*
- *Public comments may not be used to promote or oppose candidates for public office or ballot measures.*
- *The Deputy Mayor or presiding officer may interrupt comments that violate these instructions, are unrelated to the Council's purview or control, or otherwise hinder the orderly conduct of the meeting.*

3. DISCUSSION ITEMS

A. Department Presentations of the Mayor's Preliminary Budget

- Municipal Services
- Human Resources
- Public Safety

4. ADJOURN

FUTURE SCHEDULE

- Thursday, September 24, 2026, 6:00 p.m. City Council Special Work Session – *hybrid meeting (City Hall and via Zoom)*
- Thursday, September 24, 2026, 7:00 p.m. City Council Regular Meeting – *hybrid meeting (City Hall and via Zoom)*
- Monday, September 28, 2026, 6:00 p.m. City Council Special Meeting – *hybrid meeting (City Hall and via Zoom)*
- Thursday, October 1, 2026, 6:00 p.m. City Council Special Work Session – *hybrid meeting (City Hall and via Zoom)*
- Thursday, October 8, 2026, 6:00 p.m. City Council Work Session – *hybrid meeting (City Hall and via Zoom)*
- Thursday, October 8, 2026, 7:00 p.m. City Council Regular Meeting – *hybrid meeting (City Hall and via Zoom)*
- Thursday, October 15, 2026, 6:00 p.m. Budget & Finance Committee Meeting – *hybrid meeting (City Hall and via Zoom)*
- Monday, October 19, 2026, 6:00 p.m. Committee of the Whole Meeting – *hybrid meeting (City Hall and via Zoom)*

Any person requiring a disability accommodation should contact city hall at 206-368-5440 by 4:00 p.m. on the day of the meeting for more information.



Municipal Services Department Budget

Matt McLean

City Clerk/Municipal Services Manager

Department

- ▶ Jessica Halterman, Deputy City Clerk
- ▶ Zoey Spears, Public Records Specialist
- ▶ Kat Hill, Administrative Specialist
- ▶ Passport Acceptance Agents
 - ▶ Shannon Givens
 - ▶ Lori Hayes
 - ▶ Cybelle O'Brien
 - ▶ Veronica Noren

Description	2025-2026 Adopted Budget	2025-2026 Projected	2027-2028 Budget	% Change
Salaries	\$986,000	\$986,000	\$1,126,000	14.2%
Overtime	\$2,400	\$2,400	\$4,000	66.7%
Employee Benefits	\$423,000	\$423,000	\$405,000	-4.3%
Office / Operating Supplies	\$64,600	\$24,289	\$37,000	-42.7%
Small Tools & Equipment	-	\$563	-	
Taxes & Assessments (Passport)	\$10,000	\$8,417	\$14,000	40.0%
Professional Services	\$24,000	\$15,650	\$66,000	175.0%
LFP Code Update	\$8,400	\$7,014	\$12,000	42.9%
Postage Equipment Sales Tax	\$600	\$477	\$600	0.0%
Communications (incl. Postage)	\$32,000	\$53,730	\$71,000	121.9%
Newsletter	\$44,500	\$35,553	\$36,000	-19.1%
Communications / Internet	\$32,000	\$8,858	-	-100.0%
Travel Exp. (lodging, meals)	\$2,400	\$3,081	\$3,500	45.8%
Advertising	\$14,000	\$7,266	\$5,000	-64.3%
Insurance	\$275,048	\$261,575	\$303,180	10.2%
Dues / Subscriptions	-	\$7,931	\$8,000	
Training	\$4,800	\$3,400	\$3,450	-28.1%
Postage Equipment Lease	\$5,300	\$4,463	\$4,500	-15.1%
Election/Voter Costs	\$118,000	\$198,000	\$157,000	18.0%
Total	\$2,047,048	\$2,051,667	\$2,256,230	10.2%

Budget

Public records requests workload is growing

31%

more requests

35 in 2025/46 in 2026

68%

More processing time

78.85 hours / 132.83 hours

Requests taking four or more hours increased from 5 to 9.

Time spent on those requests increased from 43.5 to 97.75 hours.

Public Records Specialist increase in FTE

- ▶ Request to raise 0.8 to 1.0 FTE

What the additional time supports

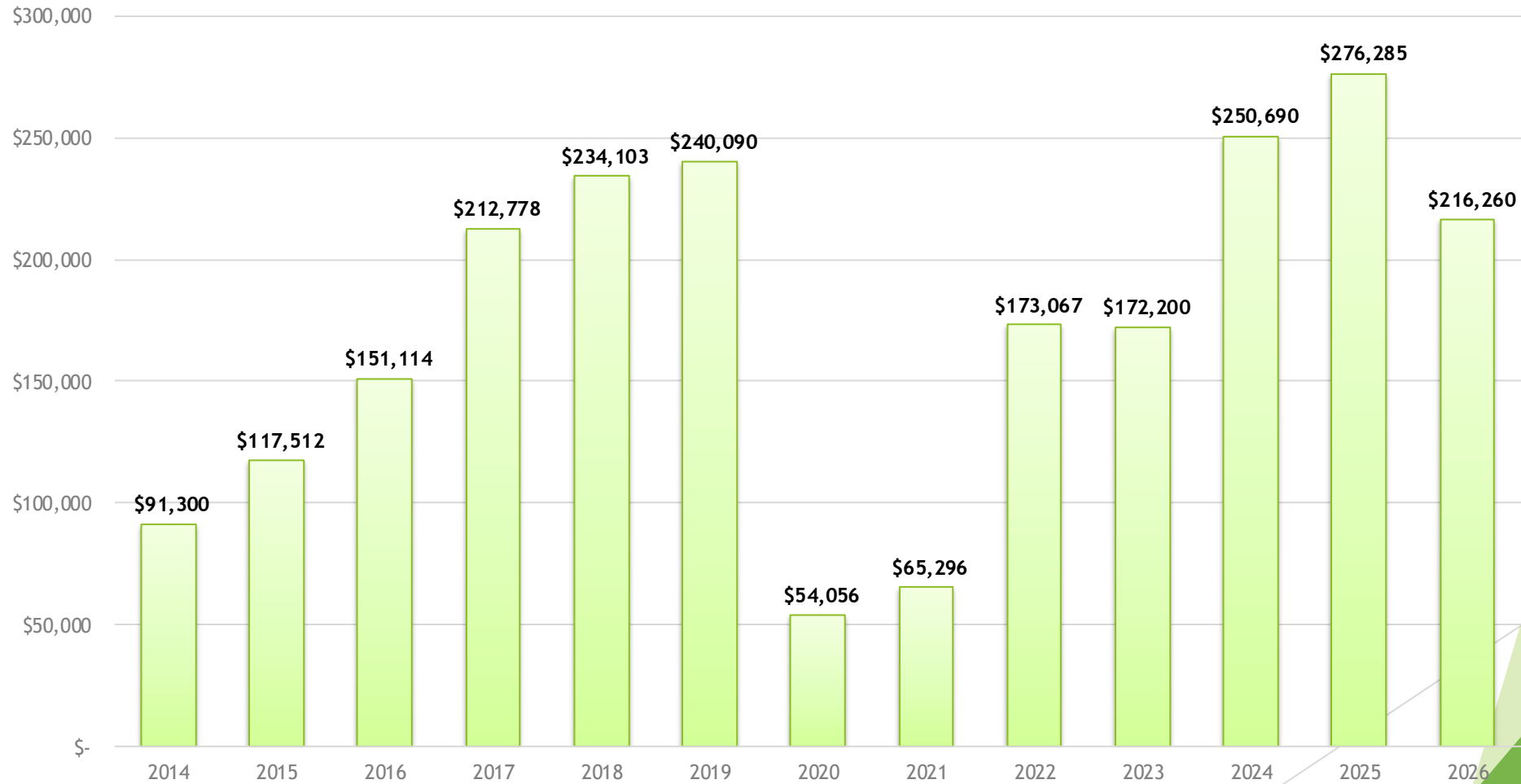
- ▶ Increased timely responses and more consistent communication with requesters
- ▶ Faster complex reviews, reactions, and installment releases
- ▶ Better records management and coordination with departments

Any Questions?

BUT WAIT...
THERE'S MORE

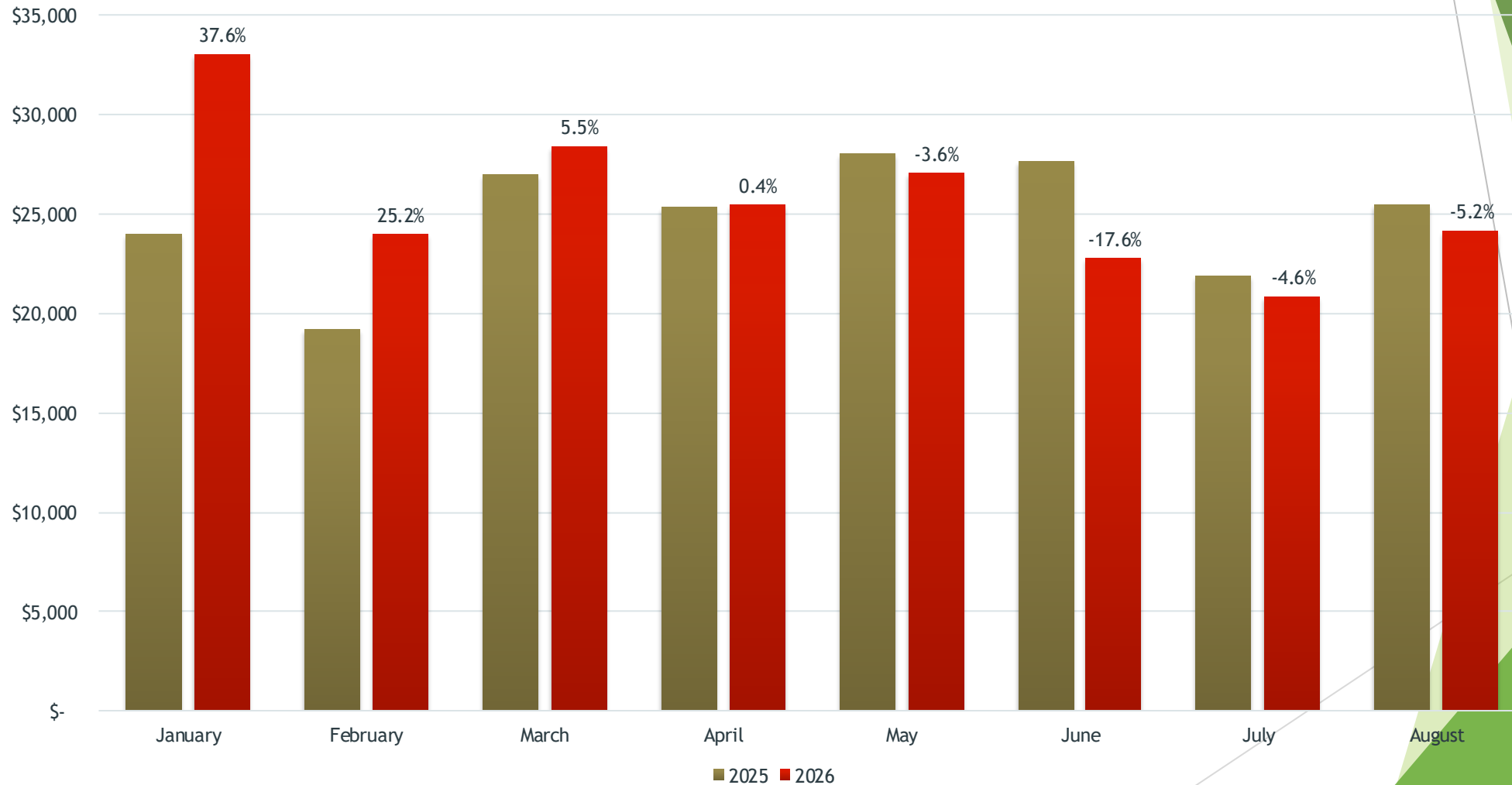
Historical Passports Revenues

PASSPORT INCOME PER ANNUM



Passports Revenues Comparison

25/26 COMPARISON YR/YR (incl. % change)





LAKE FOREST PARK POLICE DEPARTMENT

2027-2028

Public Safety Budget



Chief Zanella

September 2021

MISSION

To develop and support a team of professionals which consistently seeks and finds innovative policing strategies to affirmatively promote, preserve, and deliver those **quality services** which enhance security and safety in our community. To support this mission, we work in strong partnership with the community.

WHAT WE DO

Under the direction of the Police Chief, the Lake Forest Park Police Department is responsible for maintaining law and order, assist our community members, and facilitate traffic flow.



POLICE DEPARTMENT FUNCTIONS

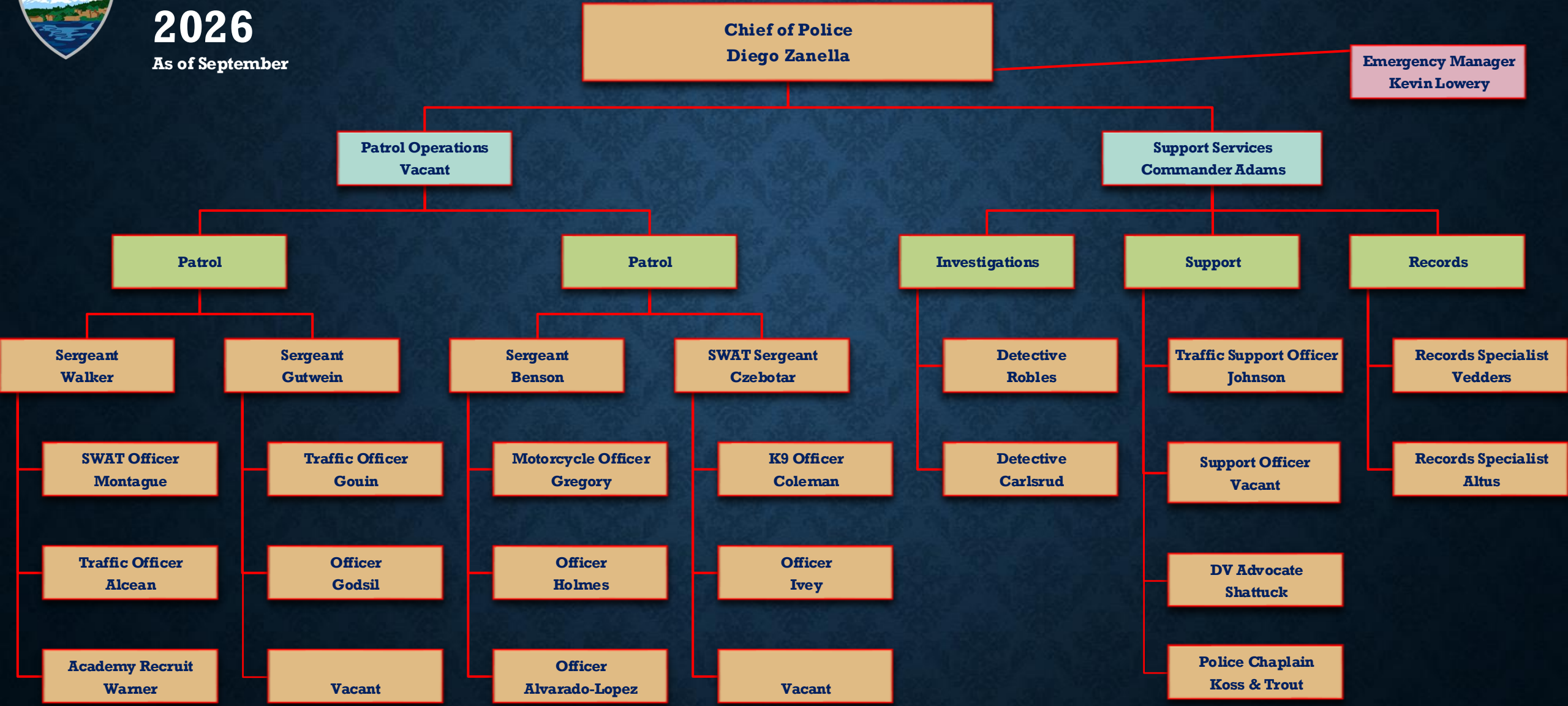


- Major divisions: Patrol Operations, Support Services, Emergency Management
- Proactive preventative patrol
- Fast response to 911 calls
- Thorough follow-up investigations
- **Compassionate approach** with victims, people in crisis, witnesses, and suspects
- **Strengthen school partnerships** (emergency response and relationship with children and employees)
- **Build community partnerships** through positive police-citizen interactions (Safety Day, Shop with a Cop, Bike Rodeo, Farmers' Market Family Day, Community Police Academy, etc.).
- **Enhance transparency and reinforce communication** (social media posts and media releases)





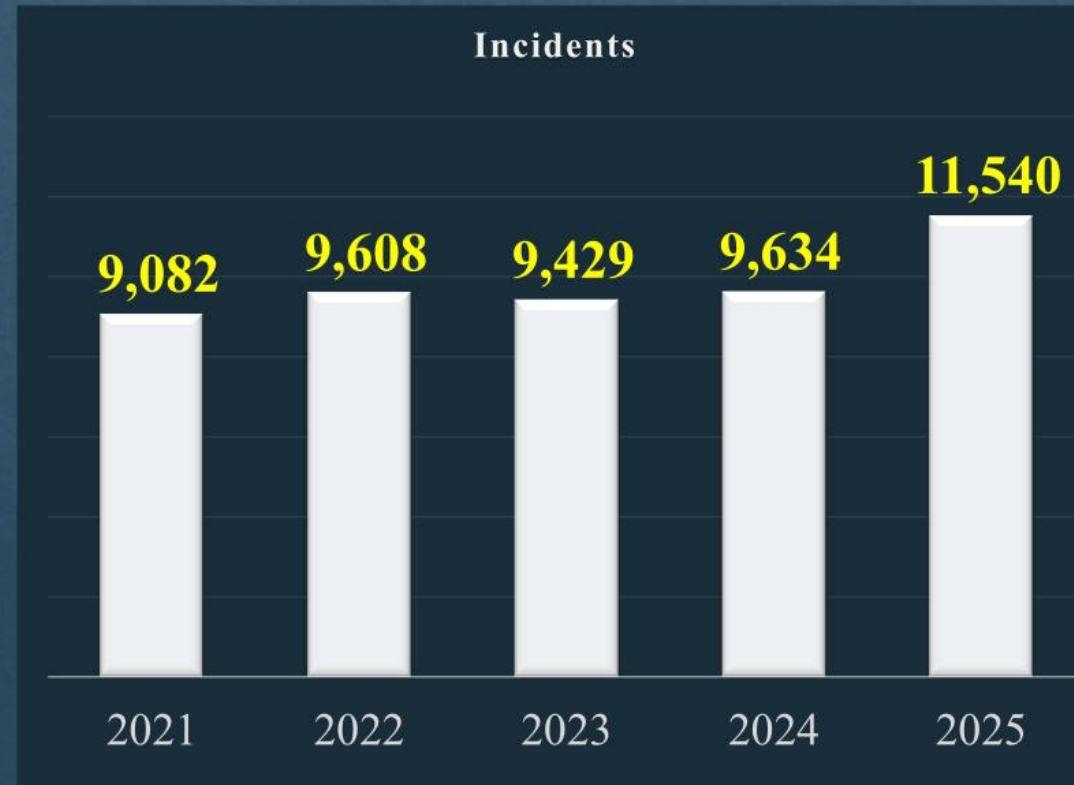
2026
As of September



2025 – Police Response

Over 11,500
Incidents Involving
Police Response

5-year rolling
average 9,859



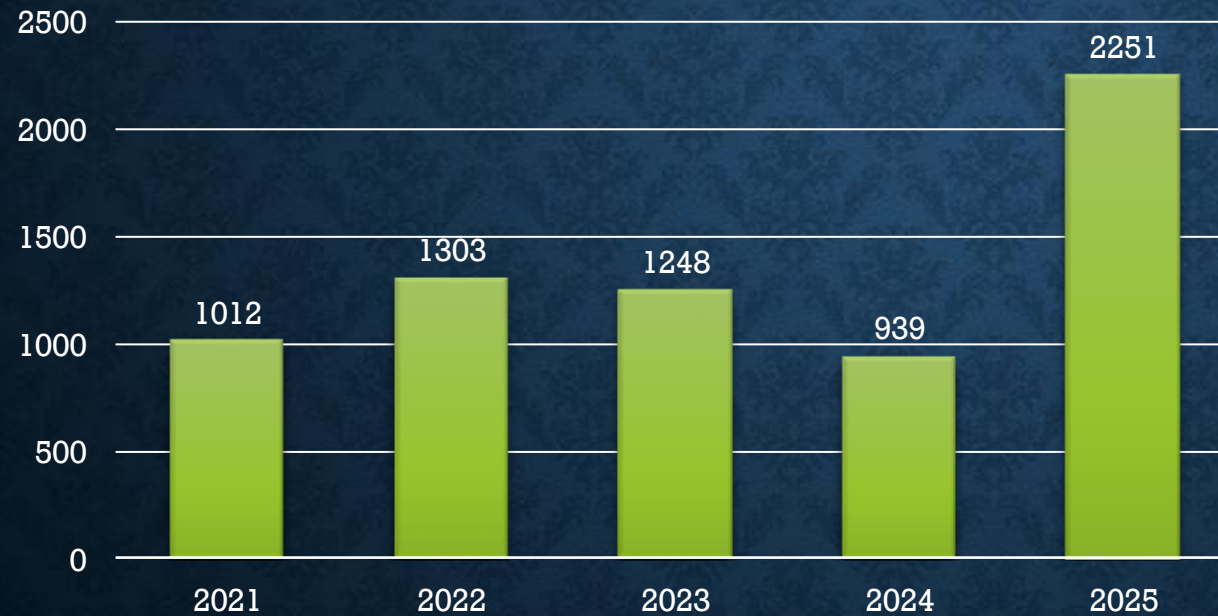
2025 – Police Activity

Overview	2021	2022	2023	2024	2025	+/-	vs. Last Year
Incidents	9082	9608	9429	9634	11540	20%	↑
Case Reports	613	809	740	661	624	-6%	↓
Arrests	146	230	201	178	201	13%	↑
Traffic Stops	1837	2477	2593	1876	3778	101%	↑
Traffic Infractions	767	976	907	623	1664	167%	↑
Criminal Traffic	152	173	212	140	263	88%	↑
Drug Arrests	14	12	13	2	13	550%	↑
Domestic Incidents	62	80	54	64	66	3%	↑
DUI Arrests	22	28	19	11	31	182%	↑
Fraud/Forgery/ID	30	35	44	24	25	4%	↑
Graffiti	16	25	25	7	3	-57%	↓
Malicious Mischief	62	99	93	71	42	-41%	↓
Vehicle Prowls	26	36	55	40	33	-18%	↓



2025 – Traffic Tickets

All Tickets Issued*



An issued ticket may have several different violations.



*Type of Tickets

- Correction Notices
- Criminal Non-Traffic
- Criminal Traffic
- Infraction Non-Traffic
- Infraction-Traffic
- Parking





**QUALITY PEOPLE, RELIABLE TOOLS
AND EXCELLENT TRAINING**



BASIC EQUIPMENT

ADDITIONAL EQUIPMENT











TRAINING

COMMUNITY EVENTS



POLICE DEPARTMENT TRAFFIC SAFETY CAMERAS



Traffic Safety Photo Enforcement Program

- Acts as a force-multiplier for the Police Department's limited staff
- Focus: Pedestrian safety, speed, and collision reduction
- Red-light camera locations on SR 522: SR 104, NE 170th St, NE 165th St
- School zone camera locations: LFP Elementary (35th Ave NE, 40th Pl NE) and Brookside Elementary (NE 178th St, 37th Ave NE)

Demand on our Police and Municipal Court:

- Traffic Support Officer and Patrol Officers review and approve each speed camera violation to ensure accuracy, reducing errors and disputes.
- High volume of cases significantly impacts patrol officers' time for other duties.
- Officers may be called to court for disputes, as with regular ticket violations.
- The process requires extensive coordination between police and court staff, adding complexity to already strained resources.



2025 – Traffic Safety Cameras



SR522 /SR104	2021	2022	2023	2024	2025
COLLISIONS	19	10	6	12	6
CITATIONS	3,053	3,274	3,246	3,404	3,030
SR522 / NE 165TH ST	2021	2022	2023	2024	2025
COLLISIONS	4	2	5	3	3
CITATIONS	2,507	3,018	3,282	3,001	2,366
SR522 / NE 170TH ST	2021	2022	2023	2024	2025
COLLISIONS	6	7	16	6	5
CITATIONS	1,988	2,423	2,168	1,775	1,412

**5-year average
3,201 citations**

**5-year average
2,835 citations**

**5-year average
1,953 citations**

**5-year average
6,280**

LFP ELEMENTARY	2021	2022	2023	2024	2025
COLLISIONS	1	2	0	1	0
CITATIONS	9,621	5,442	6,076	4,333	5,930

**5-year average
19,308**

BROOKSIDE ELEMENTARY	2021	2022	2023	2024	2025
COLLISIONS	1	0	1	2	1
CITATIONS	13,394	7,543	8,663	31,254	35,684



2027-2028 PUBLIC SAFETY BUDGET

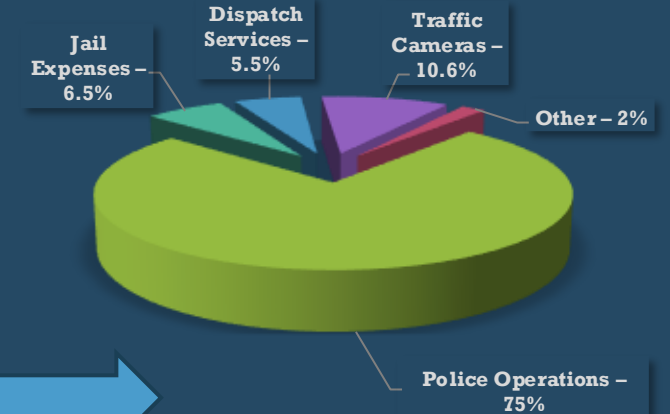
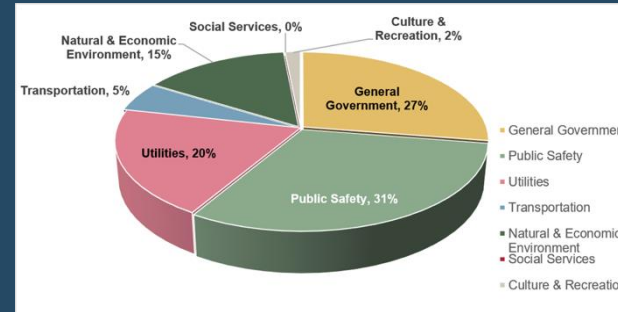
- **Public Safety \$14,951,232**

- **Police Operations**

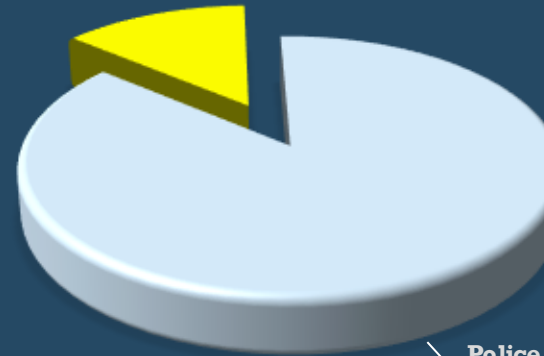
- Traffic Cameras
 - Jail Expenses
 - Dispatch Services
 - Emergency Management
 - Civil Service
 - Animal Control
 - Crime Watch
 - Technology

- **Police Operations \$11,261,046**

- **Salary, Benefits, and Insurance \$9,747,697**
 - **Operations \$1,513,349**



Police Operations – Operations
\$1,513,349 (13.4%)



Police Operations – Salary, Benefits, & Insurance
\$9,747,697 (86.6%)

Communications
Computer Hardware / Software
Dues / Subscriptions
Professional Services
Office Equipment and Supplies
Uniforms, Badges, Vests
Patrol Equipment and Supplies
Vehicle and Operations Supplies
K-9
Patrol Repair/Maintenance
Vehicle Repair/Maintenance
Training
Travel
Vehicle Fuel
Contracts (SWAT, Fire, Marine)



POLICE DEPARTMENT CURRENT AND FUTURE CHALLENGES

Current

Staffing Challenges

Training Demands

Aging Equipment

Increase of administrative tasks (we need an admin officer or supervisor)

Substantial increase of third parties' fees and dues (jails, academy, AXON, animal control, etc.)

Future

Traffic Calming

LPR's

E-Bikes

Virtual Reality Training

Building Improvements

Storage

Kitchen Area

Holding Cell Ventilation

Property Room

Sally Port

Furniture & Equipment

Patrol Vehicle Lot

LAKE FOREST PARK POLICE DEPARTMENT 2025



THANK YOU!

Questions?

