



## City Council

### Approval of an Ordinance Amending Ordinance 7214 (Operating Budget)

**Agenda Date:** 12/17/2019  
**Agenda Item Number:** 4.I  
**File Number:** 19-1150

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**Type:** ordinance **Version:** 2 **Status:** Passed

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#### **Title**

Approval of an Ordinance Amending Ordinance 7214 (Operating Budget)

#### **Recommended Action**

##### **Committee Recommendation:**

Not referred to a committee.

##### **City Manager Recommendation:**

Move to approve the Ordinance amending Ordinance 7214 on second reading.

#### **Report**

##### **Issue:**

Whether to amend Ordinance 7214 on second reading.

##### **Staff Contact:**

Nanci Lien, Fiscal Services Director, Administrative Services Department, 360.753.8465

##### **Presenter(s):**

None - Consent Calendar item

##### **Background and Analysis:**

Background and analysis has not changed from first to second reading.

City Council may revise the City's Operating Budget by approving an ordinance. Generally, budget amendments are presented quarterly to Council for their review and approval but may be made at any time during the year. The amended ordinances appropriate funds and provide authorization to expend the funds.

No separate ordinances were passed since the adoption of ordinance 7214 on November 26, 2019, relating to the Operating Budget.

The attached ordinance includes recommended amendments to the 2019 Operating Budget for the following:

**1. Administrative Services**

- \$12,000 in appropriations for expenditures related transfers to the Information Services fund for ESO Fire Inspection (OFD) and Court Criminal Justice Case Management (Court). Note: The Criminal Justice Case Management Software appropriation is an administrative correction. It was approved as part of the 2018 EOY funding, but was appropriated in the wrong fund.

**2. Community Planning & Development**

- \$30,000 in appropriations for expenditures related to the Homes First program. Funding from CDBG reserved funds.

**3. Fire**

- \$169,500 in appropriations for expenditures related to Fire fleet program. Funding to come from increase in revenue for work performed for other fire agencies.
- \$29,899 in appropriations for expenditures related to the Fire False Alarm program. Funding to come from increase in revenue for work performed.
- \$90,000 in appropriations for expenditures related to Medic I program. Funding to come from increase in revenue for work performed.
- \$45,000 in appropriations for expenditures related to Training program. Funding to come from increase in revenue for work performed.
- \$12,000 in appropriations for expenditures related to a transfer to Information Services fund for ESO Software. Funding to come from reduction in Fire operating expenditures.

**4. Police**

- \$100,000 in appropriations for expenditures related to the service contract with Washington Association of Sheriffs and Police Chiefs - Mental Health Response Team. Funding to come from the service contract revenue.

**5. Parks & Recreation**

- \$9,000 in appropriations for expenditures related to maintenance and operations. Funding to come from additional program and donation revenues.

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**Neighborhood/Community Interests (if known):**

None noted.

**Options:**

1. Approve ordinance amending ordinance 7214. This provides staff with budget capacity to proceed with initiatives approved by Council.
2. Do not approve the amending ordinance; staff will not have authorization to expend the funds.

**Financial Impact:**

Total increase in appropriations of \$473,399. The sources of funding are noted above.

**Attachments:**

Ordinance