



## City Council

### Amendment to 2012 Operating Budget Ordinance

**Agenda Date:** 12/11/2012  
**Agenda Item Number:** 4.L  
**File Number:** 12-0760

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**Type:** ordinance **Version:** 1 **Status:** Passed

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**Agenda Item:**

Amendment to 2012 Operating Budget Ordinance

**Issue:**

Amend the Operating Budget.

**City Manager's Recommendation:**

Move to approve amending ordinance on first reading and forward to second reading.

**Staff Contact:**

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**Background and Analysis:**

To change the budget, the Council must approve a new ordinance amending the budget. Due to the administrative difficulty of possibly having several items going to the Council at or near the same time, budgetary amendments are generally made quarterly. On occasion a budget change needs to be made between the quarterly updates. The attached ordinance reflects ordinances which may have been adopted relating to the budget since the last quarterly update and other proposed changes to the operating budget.

Budget Items not previously presented to the Council:

- 1) Appropriation of \$40,000 for solar panels at the Library within the Equipment & Facilities Reserve Fund. This will be funded with a \$20,000 grant from Puget Sound Energy and \$20,000 from existing City funds.
- 2) Appropriation of \$134,436 to the Fire Department for various costs in excess of original expected costs to be reimbursed by Medic 1. This is funded from reimbursements received from Medic 1 in excess of original projected reimbursements.
- 3) Appropriation of \$30,290 to the Shared Leave Account within the Special Accounts Fund. This is funded by employee donations of vacation leave.
- 4) Appropriation of \$14,632 to the JAG Grants Account within the Special Accounts Fund for a fingerprint machine. The JAG Grants Account is used for special purpose grants received by the Police Department from the Federal Department of Justice.

- 5) Appropriation of \$10,000 within the General Fund for purchase of radios related to emergency management. This is funded by reimbursements from FEMA.

**Options:**

- 1) Approve amending ordinance authorizing budget items which have not yet been presented to the Council.
- 2) Do not approve the amending ordinances. The budget items would not be authorized.

**Financial Impact:**

Total increase appropriations by \$229,358. The sources of funding for these appropriations are noted above.