

ORDINANCE NO. 6 1 3 2

AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF AUBURN, WASHINGTON, AMENDING ORDINANCE NO. 6066, THE 2007-2008 BIENNIAL BUDGET ORDINANCE AS AMENDED BY ORDINANCE NO. 6086 AND ORDINANCE NO. 6092 AND ORDINANCE NO. 6103 AND ORDINANCE NO. 6119 AND ORDINANCE NO 6124 AND ORDINANCE NO. 6127 AND ORDINANCE NO 6128 AUTHORIZING AMENDMENT TO THE CITY OF AUBURN 2007-2008 BUDGET AS SET FORTH IN SCHEDULE "A"

WHEREAS, the Auburn City Council at its regular meeting of December 4, 2006, adopted Ordinance No. 6066 which adopted the City of Auburn 2007-2008 Biennial budget; and

WHEREAS, the Auburn City Council at its regular meeting of March 19, 2007 adopted Ordinance No. 6086 which amended Ordinance No. 6066 which adopted the City of Auburn 2007 – 2008 Biennial budget; and

WHEREAS, the Auburn City Council at its regular meeting of April 16, 2007 adopted Ordinance No. 6092 which amended Ordinance No. 6086, and

WHEREAS, the Auburn City Council at its regular meeting of July 2, 2007 adopted Ordinance No. 6103 which amended Ordinance No.6092, and

WHEREAS; the Auburn City Council at its regular meeting of September 4, 2007 adopted Ordinance No. 6119 which amended Ordinance No 6103, and

WHEREAS the Auburn City Council at its regular meeting of September 17, 2007 adopted Ordinance No. 6124 which amended Ordinance No. 6119, and

WHEREAS the Auburn City Council at its regular meeting of November 5, 2007 adopted Ordinance No. 6127 which amended Ordinance No. 6124, and

WHEREAS the Auburn City Council at its regular meeting of December 3, 2007 adopted Ordinance No. 6128 which amended Ordinance No. 6127, and

WHEREAS, the City of Auburn deems it necessary to appropriate additional funds to the various funds of the 2007 budget;

WHEREAS, it is appropriate to condition the effectiveness of the budget amendment upon the City's eligibility to receive annexation incentive dollars on the verification by the State of Washington Office Financial Management the City is eligible to receive the Incentive Tax Dollars under RCW 82.14.415 and the King County annexation incentive program;

WHEREAS, this Ordinance has been approved by one more than the majority of all councilpersons in accordance with RCW 35A.34.200.

NOW THEREFORE, THE CITY COUNCIL OF THE CITY OF AUBURN, WASHINGTON DO ORDAIN AS FOLLOWS:

Section 1. Amendment of the 2007-2008 Biennial Budget. The 2007-2008 Biennial Budget of the City of Auburn is amended pursuant to Chapter 35A.34 RCW, to reflect the revenues and expenditures as shown on Schedule "A" attached hereto and incorporated herein by reference. The Mayor of the City of Auburn, Washington is hereby authorized to utilize revenue and expenditure amounts shown on said Schedule "A". A copy of said Schedule "A" is on file with the City Clerk and available for public inspection.

Section 2. Severability. If any provision of this Ordinance or the application thereof to any person or circumstance is held to be invalid, the

remainder of such code, ordinance or regulation or the application thereof to other person or circumstance shall not be affected.

Section 3. Implementation. The Mayor is hereby authorized to implement such administrative procedures as may be necessary to carry out the directives of this legislation.

Section 4. Effective Date. This Ordinance shall take effect and be in force five (5) days from and after its passage, approval and publication as provided by law.

It is provided, however that notwithstanding the above provisions, the effectiveness of this Ordinance shall be conditioned on verification by the State of Washington Office of Financial Management, received on or before December 31, 2007, that property subject of an annexation vote on August 21, 2007, for annexation into the City of Auburn, or any part thereof, meets the minimum 10,000 population requirement so that the City is eligible to receive the Incentive Tax Dollars under RCW 82.14.415 and the King County annexation incentive program.

INTRODUCED: _____

PASSED: _____

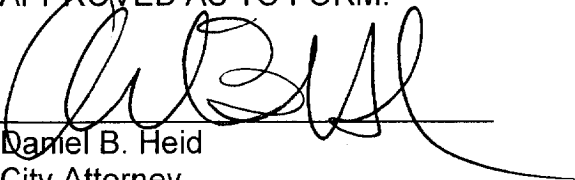
APPROVED: _____

PETER B. LEWIS, MAYOR

ATTEST:

Danielle E. Daskam
City Clerk

APPROVED AS TO FORM:



Daniel B. Heid
City Attorney

PUBLISHED: _____

CITY OF AUBURN
2007 ANNEXATION SUPPLEMENTAL BUDGET "SCHEDULE A"
Budget Amendment #7 Ordinance 6132

<u>ACCOUNT # / DESCRIPTION</u>	<u>CURRENT BUDGET</u>	<u>REQUESTED AMENDMENT</u>		<u>REVISED BUDGET</u>	<u>BUDGET ADJUST.</u>
GENERAL FUND 001:					
REVENUE:					
King County Annexation Revenue	-	625,000		625,000	Increase per Annexation Agreement
CHANGE IN REVENUE		625,000			625,000
EXPENDITURES:					
Human Resources					
Salaries	401,200	3,400	1	404,600	HR Coordinator
Benefits	124,900	1,000	1	125,900	HR Coordinator
Salaries	12,500	500	1	13,000	HR Coordinator
Benefits	3,800	200	1	4,000	HR Coordinator
Office & Operating Supplies	500	5,000		5,500	Supplies for additional staff
Small Tools & Minor Equipment	5,600	2,500		8,100	Computer and phone for additional staff
Finance					
Salaries	127,000	1,800	2	128,800	Financial Analyst
Benefits	38,300	500	2	38,800	Financial Analyst
Salaries	362,900	1,500	2	364,400	Financial Analyst
Benefits	110,000	500	2	110,500	Financial Analyst
Office & Operating Supplies	1,500	5,000		6,500	Supplies for additional staff
Small Tools & Minor Equipment	4,600	2,500		7,100	Computer and phone for additional staff
Planning					
Salaries	734,700	5,200			Plans Examiner
		4,000		743,900	Permit Center Technician
Benefits	223,300	1,600			Plans Examiner
		1,200		226,100	Permit Center Technician
Office & Operating Supplies	12,000	10,000		22,000	Supplies for additional staff
Small Tools & Minor Equipment	9,000	5,000		14,000	Computer and phone for additional staff
Professional Services	476,700	42,600		519,300	Herbert Research-Lea Hill Census
Engineering					
Salaries	1,539,300	5,600			Project Surveyor
		5,000		1,549,900	Development Support Supervisor
Benefits	466,300	1,800			Project Surveyor
		1,600		469,700	Development Support Supervisor
Office & Operating Supplies	28,600	10,000		38,600	Supplies for additional staff
Small Tools & Minor Equipment	82,100	5,000		87,100	Computer and phone for additional staff
Rentals & Leases	3,500	5,500		9,000	Portable Signs rental
Parks					
Salaries	690,700	4,000		694,700	Maintenance Worker II w/ CDL
Benefits	229,000	1,200		230,200	Maintenance Worker II w/ CDL
Office & Operating Supplies	217,700	5,000		222,700	Supplies for additional staff
Small Tools & Minor Equipment	71,900	2,600		74,500	Computer and phone for additional staff
Capital Equipment	60,000	24,000		84,000	Vehicle for additional staff

CITY OF AUBURN
2007 ANNEXATION SUPPLEMENTAL BUDGET "SCHEDULE A"
Budget Amendment #7 Ordinance 6132

ACCOUNT # / DESCRIPTION	CURRENT BUDGET	REQUESTED AMENDMENT	REVISED BUDGET	BUDGET ADJUST.
Street				
Salaries	473,300	4,000		Maintenance Worker II w/ CDL
		4,000		Maintenance Worker II w/ CDL
		3,700	485,000	Maintenance Worker I w/ CDL
Benefits	148,300	1,200		Maintenance Worker II w/ CDL
		1,200		Maintenance Worker II w/ CDL
		1,200	151,900	Maintenance Worker I w/ CDL
Small Tools & Minor Equipment	15,000	15,000	30,000	Minor equipment for additional staff
Salaries	80,600	5,200	85,800	Field Supervisor
Benefits	24,200	1,600	25,800	Field Supervisor
Office & Operating Supplies	2,000	5,000	7,000	Supplies for additional staff
Small Tools & Minor Equipment	-	2,600	2,600	Computer and phone for additional staff
Capital Equipment	10,000	24,000	34,000	Vehicle for additional staff
Non Departmental				
Operating Transfer Out	11,659,700	27,600	3	Transfer out to Info Services for additional staffing due to Annexation
		800	4	Transfer out to Equipment Rental for additional staffing due to Annexation
			11,688,100	
CHANGE IN EXPENDITURES		262,400		262,400
Designated Ending Fund Balance	355,400	-	355,400	
Undesignated Ending fund balance	6,257,128	362,600	6,619,728	
FUND 432 STORM DRAINAGE				
EXPENSES				
Salaries	548,600	5,200	553,800	Field Supervisor
Benefits	165,100	1,600	166,700	Field Supervisor
Office & Operating Supplies	10,500	5,000	15,500	Supplies for Field supervisor
Salaries	211,300	1,200	2	Financial Analyst
		800	1	HR Coordinator
		400	2	Financial Analyst
Benefits	63,400	200	1	HR Coordinator
		2,500	14,000	Computer and phone for additional staff
Small Tools & Minor Equipment	11,500	2,500	14,000	Vehicle for additional staff
Capital Equipment	219,700	24,000	243,700	Adjust Ending Working Capital
Ending Working Capital	3,311,161	(40,900)	3,270,261	
FUND 434 SOLID WASTE				
EXPENSES				
Salaries	190,900	300	2	Financial Analyst
Benefits	57,300	100	2	Financial Analyst
Ending Working Capital	2,293,231	(400)	2,292,831	Adjust Ending Working Capital
FUND 518 INFORMATION SERVICES				
REVENUES				
Operating Transfer In	-	27,600	3	Operating Transfer In from General fund for additional staffing due to Annexation.
		27,600		
EXPENSES				
Salaries & Wages	897,100	5,200		Systems Analyst
		4,500	906,800	GIS/Database Specialist
Benefits	277,400	1,600		Systems Analyst
		1,300	280,300	GIS/Database Specialist
Office & Operating Supplies	26,000	10,000	36,000	Supplies for additional staff
Small Tools & Minor Equipment	320,700	5,000	325,700	Computer and phone for additional staff
		27,600		

CITY OF AUBURN
2007 ANNEXATION SUPPLEMENTAL BUDGET "SCHEDULE A"
Budget Amendment #7 Ordinance 6132

<u>ACCOUNT # / DESCRIPTION</u>	<u>CURRENT BUDGET</u>	<u>REQUESTED AMENDMENT</u>	<u>REVISED BUDGET</u>	<u>BUDGET ADJUST.</u>
FUND 550 EQUIPMENT RENTAL				
REVENUES				
Operating Transfer In	-	800	4	800
		800		
EXPENSES				
Salaries & Wages	40,400	400	2	
		200	1	41,000
Benefits	12,200	100	2	
		100	1	12,400
		800		

Operating Transfer In from General fund for additional staffing due to Annexation.

Financial Analyst
HR Coordinator
Financial Analyst
HR Coordinator

Total Revenue	653,400
Total Expenditures/Expenses	653,400