

ORDINANCE 4068

AN ORDINANCE AMENDING ORDINANCE NO. 4034 ADOPTED ON DECEMBER 5, 2022, ENTITLED "AN ORDINANCE ADOPTING THE BUDGET FOR ALL MUNICIPAL PURPOSES AND USES FOR THE YEAR 2023"

WHEREAS, Ordinance 4034 was adopted on December 5, 2022 that established the annual budget for fiscal year 2023, and

WHEREAS, The Anacortes Police Department obtained a Virtual Reality training system that will be paid for with restricted donation monies, and

WHEREAS, The Museum had a deck repair and refinish project on the WT Preston that cost more than anticipated at the time of budget development, the additional cost will be paid with restricted donation monies, and

WHEREAS, There were a number of projects in the Facilities department that were unforeseen at the time of budget development, and the Facilities department resides in the General fund and it is usual and appropriate to pay for projects that are eligible with REET to conserve general cash for other city needs so the budget adjustment is offset with additional REET resources, and

WHEREAS, There was additional overlay work performed in the Road Maintenance fund than originally planned during budget development, which increased the amount of staff hours charged to the fund, resulting in an overbudget condition, with the potential need for additional REET resources, and

WHEREAS, Washington Park again experienced a much busier year than was anticipated at the time of budget development causing the need for additional staff time and other supplies and utilities to be consumed to support the park users, and additionally a pay machine was purchased for the park to ensure more efficiency as well as more robust controls over cash collection, all of which will be paid for with the additional revenue collected during the year above what was originally anticipated at the time of budget development; additionally the Washington Park residence and shop were reroofed during the year, which was not originally planned to be paid out of the fund at the time of budget development, and

WHEREAS, The Skate Park project costs are more than what was anticipated at the time of budget development, as council is aware, and additional fund raising and existing cash reserves are sufficient to provide the needed resources for the additional cost, and

WHEREAS, The Affordable Housing Sales Tax revenues) that are passed through to the Anacortes Housing Authority and the Anacortes Family Center to be used for low income housing consistent with RCW 82.14.530) came in higher than anticipated during budget development, resulting in higher expenditures, and

WHEREAS, The implementation of OpenGov for budgeting fiscal year 2023 resulted in several bars numbers not being created in some of the funds, one of which was the tax expense line in the Stormwater fund which is how utility tax is passed on to the General fund, which were indeed collected and passed through, but the bars number has no budget identified, and

WHEREAS, The same tax bars number issue also occurred in the Solid Waste fund, additionally in Solid Waste an insurance line was also missing, also in the Solid Waste fund

there has been turnover in key positions over the prior budget development period which resulted in an outdated utility services budget number to be used, which is the expense line for which tipping fees and contractual recycling are paid, however the resources for which these services were paid were indeed collected and passed on, the budget figures just need to be updated to ensure budget compliance.

NOW, THEREFORE, BE IT ORDAINED by the City Council of the City of Anacortes, Washington, as follows:

Section 1. Ordinance No. 4034 dated December 5, 2022 adopting the Budget for all Municipal purposes and Uses for the fiscal year 2023 is hereby amended to reflect the aforementioned revisions to expenditures and revenues in the following areas:

BARS #	Description	Expense	Revenue
001.310.521.70.35	PD VR Training System	91,914	
001.000.308.90.00	PD Donations		91,914
001.450.575.35.48	Repairs & Maintenance	7,600	
001.000.308.90.00	Museum Donations		7,600
001.713.518.30.41	Professional Services	122,007	
001.713.518.30.48	Repairs & Maintenance	58,156	
001.713.397.01.00	REET 1 Transfer In		180,163
104.720.542.30.10	Salaries & Wages	100,000	
104.720.397.01.00	REET 1 Transfer In		100,000
107.410.576.30.10	Salaries & Wages	14,000	
107.410.576.30.20	Benefits	10,000	
107.410.576.30.31	Operating Supplies	30,000	
107.410.573.30.41	Professional Services	113,300	
107.410.576.30.47	Utility Services	20,000	
107.410.362.31.10	Parking Fees - Boat Trailer Lot		29,000
107.410.362.41.10	Camping Fees		45,000
107.410.308.90.00	Fund Balance		113,300
108.410.594.76.60	Skate Park	33,000	
108.410.308.90.00	Fund Balance		33,000
109.000.551.00.41	Professional Services	97,000	
109.000.308.90.00	Fund Balance		97,000
445.770.531.10.44	Taxes & Assessments	172,000	
445.000.308.80.00	Fund Balance		172,000
450.780.537.10.46	Insurance	30,433	
450.780.537.20.44	Taxes & Operating Assessments	754,000	
450.780.537.20.47	Utility Services	280,000	
450.780.343.70.00	Solid Waste Services		320,000
450.000.308.80.00	Unreserved Fund Balance		744,433
		1,933,411	1,933,411

Section 2. Effective date. This Ordinance shall take effect from and after five (5) days after its passage and publication, as required by law.

PASSED AND APPROVED THIS 20th day of February 2024.

CITY OF ANACORTES, WASHINGTON

BY: 
 Matt Miller, Mayor

ATTEST:

Steven D. Hoglund
Steven D. Hoglund, City Clerk

APPROVED AS TO FORM

Darcy Swetnam
Darcy Swetnam, WSBA #40530
City Attorney


Certificate Of Completion

Envelope Id: A1883E3CAC4F45D085098D73444D4935	Status: Completed
Subject: SIGNATURE REQUIRED: Approved Ordinance 4068	
Source Envelope:	
Document Pages: 4	Signatures: 3
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AutoNav: Enabled	Envelope Originator:
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	Anacortes, WA 98221
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	IP Address: 23.90.91.2

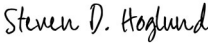
Record Tracking

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2/21/2024 1:44:37 PM	cityclerk@cityofanacortes.org	

Signer Events

Signer Events	Signature	Timestamp
Darcy Swetnam darcys@cityofanacortes.org City Attorney Security Level: Email, Account Authentication (None)	 Signature Adoption: Pre-selected Style Using IP Address: 23.90.91.2	Sent: 2/21/2024 1:46:04 PM Resent: 2/23/2024 3:11:44 PM Viewed: 2/26/2024 9:10:03 AM Signed: 2/26/2024 9:10:12 AM

Electronic Record and Signature Disclosure:
Accepted: 2/26/2024 9:10:03 AM
ID: 43756246-b4c0-436f-9e31-d6e46a8a3686

Steven D. Hoglund steveh@cityofanacortes.org Security Level: Email, Account Authentication (None)	 Signature Adoption: Pre-selected Style Using IP Address: 23.90.91.2	Sent: 2/21/2024 1:46:04 PM Viewed: 2/23/2024 1:17:56 PM Signed: 2/23/2024 1:18:01 PM
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Electronic Record and Signature Disclosure:
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ID: edd3f9b1-d6d2-40bd-afe7-075358c03b84

Matt Miller mattm@cityofanacortes.org Security Level: Email, Account Authentication (None)	 Signature Adoption: Uploaded Signature Image Using IP Address: 23.90.91.2	Sent: 2/26/2024 9:10:13 AM Viewed: 2/27/2024 8:54:57 AM Signed: 2/27/2024 8:55:18 AM
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In Person Signer Events	Signature	Timestamp
Editor Delivery Events	Status	Timestamp
Agent Delivery Events	Status	Timestamp
Intermediary Delivery Events	Status	Timestamp

Certified Delivery Events	Status	Timestamp
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Carbon Copy Events	Status	Timestamp
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Witness Events	Signature	Timestamp
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Envelope Summary Events	Status	Timestamps
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Signing Complete	Security Checked	2/27/2024 8:55:18 AM
Completed	Security Checked	2/27/2024 8:55:18 AM

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Operating Systems:	Windows® 2000, Windows® XP, Windows Vista®; Mac OS® X
Browsers:	Final release versions of Internet Explorer® 6.0 or above (Windows only); Mozilla Firefox 2.0 or above (Windows and Mac); Safari™ 3.0 or above (Mac only)

PDF Reader:	Acrobat® or similar software may be required to view and print PDF files
Screen Resolution:	800 x 600 minimum
Enabled Security Settings:	Allow per session cookies

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