

Nov. 13, 2012 Council Meeting

Sponsor: McDermott

nw/bar

Proposed No.: 2012-0391.2

Joe McD Moved.
MOTION CARRIED
8-0 LW EXCUSED

1 AMENDMENT TO PROPOSED ORDINANCE 2012-0391, VERSION 2

2 On page 7, line 151, after "needs for" delete "local" and insert "rural and unincorporated
3 area"

4 On page 8, at the beginning of line 160, delete "For the unincorporated area roads, this
5 budget" and insert:

6 "The county has conducted a multiyear condition and needs analysis for rural and
7 unincorporated area roads, which resulted in the adopted Strategic Plan for Road
8 Services. This analysis is guiding the priorities for the county's limited roads funding, as
9 well as informing continued work with the legislature on developing funding options.

10 This budget, however,"

11 On page 49, beginning on line 1082, after "in 2012." delete "Services provided on an on-
12 call basis are not eligible expenditures from this restricted amount."

13 On page 73, after line 1616, insert:

14 "API/Chaya \$45,000"

15 On page 73, delete line 1638 and insert:

16 "Safe Schools Coalition \$5,000"

17 On page 106, after line 2362, insert:

18 "SECTION 137. ADOPTION OF 2013 GENERAL FUND FINANCIAL PLAN.

19 The 2013 General Fund Financial Plan as set forth in Attachment I to this ordinance is
20 hereby adopted. Any recommended changes to the adopted plan shall be transmitted by
21 the executive as part of the quarterly management and budget report and shall accompany
22 any request for quarterly supplemental appropriations. Changes to the adopted plan shall
23 not be effective until approved by ordinance.

24 The General Fund Financial Plan shall also include targets for specific designated
25 reserves that shall be funded with unrestricted, unencumbered and nonappropriated funds
26 as these become available during 2013. Unrestricted, unencumbered and
27 nonappropriated funds in excess of these adopted targets and reserves shall be reflected in
28 the General Fund Financial Plan's undesignated fund balance until additional or amended
29 reserves or targets are adopted by ordinance.

30 Funds may be appropriated by ordinance from any designated reserve.

31 SECTION 138. ADOPTION OF 2013 EMERGENCY MEDICAL SERVICES

32 FUND FINANCIAL PLAN. The 2013 Emergency Medical Services Fund Financial
33 Plan as set forth in Attachment J to this ordinance is hereby adopted. Pursuant to
34 Ordinance 15862, the annual audit conducted by the county auditor of the emergency
35 medical services programs that compares actual revenues, expenditures and reserves shall
36 be based upon the financial plan adopted by the county each year during the budget
37 process. This financial plan includes indicators for: inflation; population growth; call
38 volume; labor agreements and new labor costs; fuel expenses; vehicle maintenance and
39 replacement; and the regional subsidy needed for local basic life safety program in
40 support of emergency medical services.

41 SECTION 139. ADOPTION OF 2013 BUDGET DETAIL SPENDING PLAN.

42 The 2013 Budget Detail Spending Plan as set forth in Attachment A to this ordinance is
43 hereby adopted pursuant to K.C.C. 4.04.040A.2.c. Any recommended changes to the
44 spending plan shall be transmitted by the executive as part of the quarterly management
45 and budget report and shall accompany any request for quarterly supplemental
46 appropriations."

47 On page 106, line 2363, delete "SECTION 137." and insert "SECTION 140."

48 **EFFECT:**

- 49 **1. Lines 2 through 3 clarify wording.**
- 50 **2. Lines 4 through 10 add additional findings related to transportation**
51 **challenges.**
- 52 **3. Lines 11 through 12 clarify that Saturday autopsy service shall be**
53 **maintained in the same manner as in 2012.**
- 54 **4. Lines 13 through 16 reallocate funding between organizations.**
- 55 **5. Lines 17 through 47 adopt Attachments A, I and J.**