

CITY OF TIGARD, OREGON
TIGARD CITY COUNCIL
RESOLUTION NO. 15- 50

A RESOLUTION TO AMEND THE FY 2016 ADOPTED BUDGET TO APPROPRIATE \$100,000 IN PUBLIC WORKS ENGINEERING THAT WILL BE USED TO ADD 2.0 FTE DUE TO AN INCREASE IN DEVELOPMENT ACTIVITIES.

WHEREAS, the city acknowledges those items that were unknown at the time the FY 2016 Budget was adopted; and

WHEREAS, the city recognizes approximately \$890,000 of General Fund revenues resulting from increased development activities; and

WHEREAS, a total of \$100,000 of additional appropriation is required for the addition of 2.0 full-time equivalent positions to the Engineering division; and

WHEREAS, the 2.0 FTE's are prorated for 6 months of the current fiscal year; and

WHEREAS, the additional 2.0 FTE's are estimated to generate an ongoing cost to the city of \$171,000 annually in future years beginning in FY 2017; and

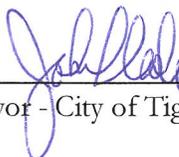
WHEREAS, the city acknowledges that the increase in requirements of \$100,000 is offset by the increase in General Fund revenues of \$890,000.

NOW, THEREFORE, BE IT RESOLVED by the Tigard City Council that:

SECTION 1: The FY 2015-16 Budget is hereby amended as detailed in Exhibits A.

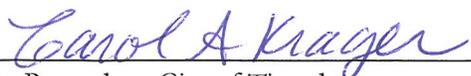
SECTION : This resolution is effective immediately upon passage.

PASSED: This 10th day of November 2015.



Mayor - City of Tigard

ATTEST:



City Recorder - City of Tigard

PW01. Engineering Division - FTE Additions

An additional appropriation of \$100,000 is required to pay for two full-time equivalent positions; an Engineering Tech II and a Management Analyst. The additional appropriation for 2.0 FTE is required to accommodate for the substantial increase in development activities citywide including River Terrace. The requested \$100,000 of additional appropriation is prorated for 6 months of the current fiscal year. The cost of these 2.0 FTE are estimated to be approximately \$171,000 next fiscal year. As a result of the development activities, especially River Terrace, General Fund resources have increased by \$890,000 so far this fiscal year. The revenue generated by River Terrace will fund the additional FTE in future years. This action will increase Public Works program expenditures by \$100,000, and increase Reserve for Future Expenditure by \$790,000.

General Fund		Revised Budget	Amendment	Revised Budget
Resources	Beginning Fund Balance	\$ 10,709,593		\$ 10,709,593
	Property Taxes	\$ 14,330,765		\$ 14,330,765
	Franchise Fees	\$ 5,909,165		\$ 5,909,165
	Licenses & Permits	\$ 1,352,420	\$ 890,000	\$ 2,242,420
	Intergovernmental	\$ 5,432,785		\$ 5,432,785
	Charges for Services	\$ 3,039,908		\$ 3,039,908
	Fines & Forfeitures	\$ 873,006		\$ 873,006
	Interest Earnings	\$ 103,722		\$ 103,722
	Miscellaneous	\$ 56,432		\$ 56,432
	Other Financing Sources	\$ -		\$ -
	Transfers In from Other Funds	\$ -		\$ -
	Total Resources	\$ 41,807,796	\$ 890,000	\$ 42,697,796
Requirements	Community Development	\$ 4,037,179		\$ 4,037,179
	Community Services	\$ 22,242,907		\$ 22,242,907
	Policy and Administration	\$ 899,502		\$ 899,502
	Public Works	\$ 4,118,322	\$ 100,000	\$ 4,218,322
	Program Expenditures Total	\$ 31,297,910	\$ 100,000	\$ 31,397,910
	Debt Service	\$ -		\$ -
	Loans	\$ -		\$ -
	Work-In-Progress	\$ -		\$ -
	Transfers to Other Funds	\$ 3,434,936		\$ 3,434,936
	Contingency	\$ 1,120,000		\$ 1,120,000
	Total Budget	\$ 35,852,846	\$ 100,000	\$ 35,952,846
	Reserve For Future Expenditure	\$ 5,954,950	\$ 790,000	\$ 6,744,950
	Total Requirements	\$ 41,807,796	\$ 890,000	\$ 42,697,796