NOTICE OF SUPPLEMENTAL BUDGET HEARING

• For supplemental budgets proposing a change in any fund's expenditures by **more than 10 percent.**

A public hearing on a proposed supplemental budget for _____ **City of Tigard**
(District Name)

for the fiscal year July 1, _2014____ to June 30, _2015____, will be held at _13125 SW Hall Blvd., Tigard, OR 97223__
(Location)

The hearing will take place on ____ 1/27/2015 *(Date)* 7:30 ☐ AM ☒ PM *(Time)*

The purpose of the hearing is to discuss the supplemental budget with interested persons.

A copy of the supplemental budget document may be inspected or obtained on or after __January 19, 2015_____ at
(Date)

13125 SW Hall Blvd., Tigard, OR 97223 *(Location)* 8:00 *(Time)* ☒ AM ☐ PM and 6:00 *(Time)* ☐ AM ☒ PM

SUMMARY OF SUPPLEMENTAL BUDGET

PUBLISH **ONLY** THOSE FUNDS BEING MODIFIED **MORE THAN 10 PERCENT**

FUND: General Fund

	Resource	Amount		Expenditure	Amount
1	Intergovernmental	$ (24,949)	1	Community Development	$ 185,000
2	Charges for Services	5,800	2	Community Services	157,351
3	Miscellaneous	15,000	3	Transfers to Other Funds	9,425
4	Other Financing Sources	11,500	4	Contingency	(344,425)
5			5		
6			6		
7			7		
	Revised Total Resources	$ 7,351		**Revised Total Requirements**	$ 7,351

Comments:

Additional appropropriation of $150,000 is needed for increased Police salaries and overtime resulting from Tigard Police Officers Assoc. contract negotiations.

A total of $185,000 is required to pay for the city's share of the development of a Draft Environmental Impact Study as part of the Southwest Cooridor Plan.

FUND: Central Services

	Resource	Amount		Expenditure	Amount
1	Intergovernmental	$ 58,464	1	Policy & Administration	$ 132,964
2	Transfers In from Other Funds	74,500	2		
3			3		
4			4		
	Revised Total Resources	$ 132,964		**Revised Total Requirements**	$ 132,964

Comments:

The city has received two grants totaling $58,464 from the Metro Area Communication Commission that will be used to replace the city's firewall along with purchasing a second backup system for the Police Dept.

FUND: City Gas Tax

	Resource	Amount		Expenditure	Amount
1			1	Transfer to Other Funds	$ 1,100,000
2			2	Reserve for Future Expendit	(1,100,000)
3			3		
4			4		
	Revised Total Resources	$ -		**Revised Total Requirements**	$ -

Comments:

The Tigard Transportation Advisory Committee has approved the use of $1.1 million for the Pacific Hwy/Gaarde St./McDonald Intersection Improvement project.

The funds will be used to fill the post-bid funding gap per an intergovernmental agreement with Washington County, ODOT, and the city.

FUND: Parks Bond

	Resource	Amount		Expenditure	Amount
1	Beginning Fund Balance	$ 178,000	1	Transfers to Other Funds	$ 178,000
2			2		
3			3		
4			4		
	Revised Total Resources	$ 178,000		**Revised Total Requirements**	$ 178,000

Comments:

A carryover in the amount of $178,000 will be used to complete the design and begin modification of the Tualatin River Keeper education center at Dirksen Nature Park