

**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, 2015 to June 30, 2016, will be held at 13125 SW Hall Blvd., Tigard, OR 97223  
(Location)

The hearing will take place on 2/9/2016 (Date) at 7:30 (Time)  AM  PM

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 February 4, 2016 at \_\_\_\_\_ (Date)

13125 SW Hall Blvd., Tigard, OR 97223 (Location) at 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 Beginning Fund Balance	\$ 1,893	1 Policy & Administration	\$ 65,698
2 Intergovernmental	63,315	2 Public Works	3,790
3 Charges for Services	1,940	3 _____	
4 Miscellaneous	2,340	4 _____	
5 _____		5 _____	
6 _____		6 _____	
7 _____		7 _____	
<b>Revised Total Resources</b>	<b>\$ 69,488</b>	<b>Revised Total Requirements</b>	<b>\$ 69,488</b>

**Comments:**

The following items are being requested:  
\$13,390 from Oregon Impact for extra DUII and pedestrian crossing missions; \$13,635 for the Oregon Dept. of Transportation for extra construction work zone patrols and seatbelt enforcement missions; \$2,340 is from the K9 Trust Account for the purchase of vests for the two K9s; \$1,893 in carryforward funds is needed to fund specialized K9 handler training; and \$1,940 of revenue from the Distracted Driver Program is being recognized to be used to pay for officer and administrative overtime in operating the program. As a result, intergovernmental, charges for services, miscellaneous, and beginning fund balance revenues will increase by \$33,198 in General Fund with an equal increase in Community Services program expenditures.

**Fund: Central Services**

Resource	Amount	Expenditure	Amount
1 Transfers In	37,000	1 Policy & Administration	\$ 52,000
2 _____		2 Contingency	(15,000)
3 _____		3 _____	
4 _____		4 _____	
<b>Revised Total Resources</b>	<b>\$ 37,000</b>	<b>Revised Total Requirements</b>	<b>\$ 37,000</b>

**Comments:**

A request totaling \$52,000 is needed in Policy and Administration for the following:  
 The City Record/Records Division requires \$37,000 to pay for two charter amendments and one General Obligation Bond measure from the November 3, 2015 ballot.  
 Financial Operations is requesting an increase to the Accountant position from .80 FTE to 1.0 FTE or \$15,000. This request is needed to help meet the increased workload demands in accounting and reporting including the Capital Improvement Program.