

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 _____ **4/12/2016** _____ **7:30** AM
(Date) (Time) 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 _____ **April 7, 2016** _____ at _____
(Date)

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

SUMMARY OF SUPPLEMENTAL BUDGET

PUBLISH ONLY THOSE FUNDS BEING MODIFIED MORE THAN 10 PERCENT

Fund: Central Services

Resource	Amount	Expenditure	Amount
1 Transfers In	\$ 105,000	1 Policy & Administration	\$ 208,000
2 _____		2 Contingency	(53,000)
3 _____		3 Reserve for Future Expn	(50,000)
4 _____		4 _____	
5 _____		5 _____	
6 _____		6 _____	
7 _____		7 _____	
Revised Total Resources	\$ 105,000	Revised Total Requirements	\$ 105,000

Comments:
A request to hire a 1.0 FTE Microcomputer Support Tech at a pro-rated amount of \$8,000 to assist with increase help desk tickets. In addition, \$50,000 is needed to replace aging servers to handle the anticipated increased network traffic due to the new citywide phone system. Also, \$80,000 is needed to pay for the significant increase in credit card charges resulting from higher credit card payments by customers purchasing water meters.

Fund: Central Services

Resource	Amount	Expenditure	Amount
1 _____		1 Policy & Administration	\$ 45,000
2 _____		2 Contingency	(45,000)
3 _____		3 _____	
4 _____		4 _____	
Revised Total Resources	\$ -	Revised Total Requirements	\$ -

Comments:
The city has had difficulty with the implementation of SDC fees. In addition, a lawsuit has been filed by the Home Builders Association related to the new SDC's. By fiscal year end, a total of \$45,000 is expected to be spent on these issues with an estimated expense of \$20,000 related to the Home Builder's Association's litigation; and \$25,000 for discussions related to system development charges.