

**AMENDMENT PACKET No. 3  
PROPOSED BY CITY STAFF  
AMENDMENTS TO FY 2017-18 BUDGET**

**1. General Fund – Mayor’s Office – Community Services**

Reduce the FY 17-18 budgeted amount for the Police Activities League (PAL) funding by \$15,000 from \$65,000 to \$50,000. After reviewing the PAL annual budget, city and PAL staff were able to reduce the budgetary ask. This reduction will increase the General Fund Contingency by \$15,000.

Account Number	Description	FY 2017-18 Amended Recommended
001-10-0529-391	Community Services Designated Contributions	(\$15,000)
001-13-0003-991	General Fund Contingency - Unreserved	\$15,000

**2. General Fund – Mayor’s Office**

Transfer funds within the Mayor’s Office Materials and Services appropriations (\$20,000 from the community survey budget and \$5,000 from the marketing plan implementation budget) to provide \$25,000 in additional funding for the PCC Future Connect Program budget.

Account Number	Description	FY 2017-18 Amended Recommended
001-10-0537-511	Professional Services	(\$20,000)
001-10-0537-377	Public Relations Expense	(\$5,000)
001-10-0529-525	Payments to Other Government Agencies	\$25,000

**3. General Fund – Mayor’s Office and Community Development**

Transfer \$15,000 in funding for the Beaverton Area Chamber of Commerce Support from the Mayor’s Office Chief Administrator’s Program 0522 to the Community Development Department’s Economic Development Program 0654.

Account Number	Description	FY 2017-18 Amended Recommended
001-10-0522-461	Special Expense – Beaverton Chamber Support	(\$15,000)
001-70-0654-438	Economic Development Strategic Opportunities	\$15,000

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**4. General Fund – Non- Departmental and Mayor’s Office**

Transfer \$10,000 appropriation for Emergency Incident Activation Expense from the General Fund’s Non-Departmental Program 0003 to the Emergency Management Civil Preparedness Program 0635 in the Mayor’s Office Programs.

Account Number	Description	FY 2017-18 Amended Recommended
001-13-0003-475	Emergency Incident Activation Expense	(\$10,000)
001-10-0635-475	Emergency Incident Activation Expense	\$10,000

**5. General Fund – Site Development Program 0701**

Additional \$50,000 appropriation in Professional Services for contracted site development plan review services to augment staff work load in reviewing development plans funded by an increase in the Site Development Plan Review Fees

Account Number	Description	FY 2017-18 Amended Recommended
001-85-0701-511	Professional Services	\$50,000
001-03-0000-337	Site Development Plan Review Fees	\$50,000

**6. General, Street, Water, Sewer and Storm Drain Funds – Engineering Programs**

Additional \$50,000 appropriation in Professional Services to update the Engineering Design Manual.

Account Number	Description	FY 2017-18 Amended Recommended
<b>General Fund</b>		
001-72-0703-511	Professional Services	\$10,000
001-13-0003-991	Contingency	(\$10,000)
<b>Street Fund</b>		
101-72-0735-511	Professional Services	\$10,000
101-85-0732-991	Contingency	(\$10,000)
<b>Water Fund</b>		
501-72-0740-511	Professional Services	\$10,000
501-85-0741-991	Contingency	(\$10,000)
<b>Sewer Fund</b>		
502-72-0703-511	Professional Services	\$10,000
502-85-0753-991	Contingency	(\$10,000)
<b>Storm Drain</b>		
513-72-0740-511	Professional Services	\$10,000
513-85-0734-991	Contingency	(\$10,000)

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**7. Lodging Tax (TLT) Fund – BCA Facility Development Program:**

Remove the 1 FTE Support Specialist 2 position and the associated payroll taxes and fringe benefits and transfer the funding to the Professional Services line item designated for grant opportunity to the Beaverton Arts and Culture Foundation.

Account Number	Description	FY 2017-18 Amended Recommended
107-20-0802-221	Support Specialist 2 (1 FTE)	(\$44,023)
107-20-0802-299	Payroll Taxes and Fringe Benefits	(\$41,702)
107-20-0802-511	Professional Services	\$85,725

**8. Library Fund:**

Transfer .50 FTE from a vacant .80 FTE Library Aide 1 position to a .50 FTE Library Aide 2 position and eliminate the remaining .30 FTE Library Aide 1 position. The current .80 FTE Library Aide 1 position is vacant and the Library Staff has determined that a portion of this resource would best be utilized as a .50 FTE Library Aide 2 position. The remaining .3 FTE Library Aide 1 Position can be eliminated.

Account Number	Description	FY 2017-18 Amended Recommended
115-35-0553-265	Library Aide 2 (.50 FTE increase)	\$22,000
115-35-0553-269	Library Aide 1 (.80 FTE reduction)	(\$22,000)

**9. Sewer Fund and Storm Drain Fund:**

Increase the budgeted amount in Capital Outlay for the Sewer Fund and for the Storm Drain Fund by \$35,500 each to completely equip two replacement vector trucks. The total cost of each vector is approximately \$458,685. The additional equipment will allow the vector to operate while it is moving and will provide a “drop axle” that re-distributes the weight and increases the vehicle’s weight-carrying capacity. This increase reduces the contingency account in each fund by \$35,500.

Account Number	Description	FY 2017-18 Amended Recommended
502-85-0753-671	Equipment	\$35,500
502-85-0753-991	Sewer Fund Contingency - Unreserved	(\$35,500)
513-85-0734-671	Equipment	\$35,500
513-85-0734-991	Storm Drain Fund Contingency - Unreserved	(\$35,500)