

**PROPOSED AMENDMENTS TO FY 2012-13 BUDGET
Amendment Packet No. 1**

1. State Revenue Sharing Fund:

Increase the appropriation in State Shared Revenue Funding for social services by \$1,082 to match the grant award total recommended by the Social Services Funding Committee.

Account #		FY 2012-13 Amended Recommended
103-20-0541-383	Community Services	\$1,082
103-20-0541-991	State Revenue Sharing Contingency	(\$1,082)

2. General Fund, Street Lighting, and Capital Development Fund:

To provide additional funding for the Broadway Street Festival Project from the General Fund \$30,000 and from the Street Lighting Fund \$90,000 to complete the design and engineering for all three phases of the project and to construct phase 1.

Account #		FY 2012-13 Amended Recommended
001-13-0003-815	Transfers to Capital Development Fund	\$30,000
111-85-0811-681	Improvements	(\$30,000)
111-85-0811-815	Transfers to Capital Development Fund	\$90,000
111-85-0811-991	Street Lighting Fund Contingency	(\$60,000)
301-03-3515-411	Transfers from General Fund	\$30,000
301-03-3515-440	Transfers from Street Lighting Fund	\$90,000
301-70-3515-682	Construction	\$40,000
301-70-3515-683	Construction Design & Engineering Inspection	\$80,000

3. Public Works – Storm Drain Fund:

Re-appropriate (carry over) \$352,257 from FY 2011-12's Budget to FY 2012-13's Proposed Budget for a Combination jet/vacuum machine that was approved by Council in Agenda Bill No. 12085 on April 17, 2012. The purchase order to Owen Equipment was placed in April 2012; however the equipment will be delivered in November 2012 (and therefore expensed), which is in FY 2012-13.

Account #		FY 2012-13 Amended Recommended
513-85-0734-641	Capital Outlay Equipment	\$352,257
513-03-0000-301	Beginning Working Capital	\$352,257

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4. Public Works – Storm Drain Fund:

Additional appropriation requested to purchase emergency lighting for the Combination Jet/Vacuum Machine.

Account #		FY 2012-13 Amended Recommended
513-85-0734-641	Capital Outlay Equipment	\$2,500
513-85-0734-991	Contingency	(\$2,500)

5. Beaverton Arts Commission:

Additional appropriation in Art Development expense to In BAC Art Development Expense line item 488 for development, implementation and marketing of a public art program.

Account #		FY 2012-13 Amended Recommended
708-10-0800-488	BAC Art Development Expense	\$6,500
708-10-0800-991	BAC Contingency	(\$6,500)

6. Beaverton Arts Commission:

Record \$5,000 miscellaneous revenue that was inadvertently omitted from the proposed FY 2012-13 budget.

Account #		FY 2012-13 Amended Recommended
708-03-0000-389	Miscellaneous Revenues	\$5,000
708-10-0800-991	BAC Contingency	\$5,000

7. General Fund – South Office Building Operations Program:

Transfer amongst existing proposed appropriation in the South Building Operations Program to a new account that will separate the expenses for operating the Beaverton E-Suites on the 3rd floor from all other costs of operating the building.

Account #		FY 2012-13 Amended Recommended
001-13-0007-480	Property Tax Expense	(\$25,000)
001-13-0007-511	Professional Services	(\$105,000)
001-13-0007-510	3 rd Floor E-Suites Expense	\$130,000