

**COMBINED AMENDMENT PACKET No. 2B
PROPOSED BY CITY STAFF
AMENDMENTS TO FY 2017-18 BUDGET**

1. General Fund – Police Department – Field Services

Additional appropriation of \$224,351 for new 2 FTE Police Officer positions (step 1) and the associated equipment, uniform, psychiatric evaluation and vehicle expenses, effective September 1, 2017. The Police Officer positions will be responsible for providing emergency aid, security, and protection of life and property to residents by patrolling business and residential areas. Officers will also respond to calls for service, enforce laws, investigate criminal activities, and problem solve. The 2 FTE Police Officers will be assigned to the Patrol Division to improve coverage and help address the growing community's safety needs to ensure Beaverton remains a safe city.

Account Number	Description	FY 2017-18 Amended Recommended
001-60-0622-103	Police Officer (2 FTE)	\$95,310
001-60-0622-299	Payroll Taxes and Fringe Benefits	\$50,606
001-60-0622-304	Department Equipment Expense	\$15,400
001-60-0622-341	Communication Expense	\$1,440
001-60-0622-361	Uniforms & Special Clothing	\$2,000
001-60-0622-511	Professional Services	\$800
001-60-0622-360	Vehicle Set-up Expense	\$29,295
001-60-0622-641	Patrol Vehicle	\$29,500
001-13-0003-991	General Fund Contingency	(\$224,351)

2. General Fund – City Attorney's Office – General Legal Services

Additional appropriation of \$152,392 for a new 1 FTE Assistant City Attorney 2 position (step 7), effective September 1, 2017. This position will be responsible for the City's public contracts including construction contracts and have substantial experience in claims handling, dispute resolution and public-agency procurement processes, complex construction manager/general contractor (CM/GC) and design-build contracts, drafting and negotiating contracts for complex development projects and providing guidance on state and federal grants, franchise agreements, and rights-of-way licenses.

Account Number	Description	FY 2017-18 Amended Recommended
001-50-0581-196	Assistant City Attorney 2 (1 FTE)	\$97,210
001-50-0581-299	Payroll Taxes and Fringe Benefits	\$55,182
001-13-0003-991	General Fund Contingency	(\$152,392)

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3. General Fund – City Attorney’s Office – General Legal Services and Municipal Court

Remove .50 FTE Support Specialist 2 position in the City Attorney’s Office and add 1 new FTE Senior Court Clerk position (step 6) in the Municipal Court which will require \$61,723 in additional appropriation, effective July 1, 2017.

Additional appropriation of \$29,888 for a .30 FTE Court Clerk position that will be added to an already existing .70 FTE Court Clerk position to create a 1.0 FTE Court Clerk position, effective July 1, 2017.

These positions will provide capacity to allow the Court Administrator and 2 Court Supervisors to spend the necessary time on the conversion of the current in-house developed court software system (Wincls) to the new 3rd Party software system.

Account Number	Description	FY 2017-18 Amended Recommended
001-50-0581-221	Support Specialist 2 (.50 FTE)	(\$25,587)
001-50-0581-299	Payroll Taxes and Fringe Benefits	(\$7,123)
001-45-0571-222	Senior Court Clerk (1 FTE)	\$53,352
001-45-0571-223	Court Clerk (.30 FTE)	\$17,100
001-45-0571-299	Payroll Taxes and Fringe Benefits	\$53,869
001-13-0003-991	General Fund Contingency	(\$91,611)

4. General Fund – Community Development Department – Planning Division

Additional appropriation of \$128,612 for a new 1 FTE Senior Planner position (step 4) and the associated office equipment, effective July 1, 2017. The Senior Planner would be placed in the current planning section and would facilitate smooth processing of major development applications, with a particular focus on major developments in South Cooper Mountain and the Peterkort properties.

Account Number	Description	FY 2017-18 Amended Recommended
001-70-0676-105	Senior Planner (1 FTE)	\$75,755
001-70-0676-299	Payroll Taxes and Fringe Benefits	\$47,048
001-70-0676-303	Office Furniture & Equipment	\$3,600
001-70-0676-317	Computer Equipment	\$1,379
001-70-0676-318	Computer Software	\$830
001-13-0003-99180	General Fund Contingency	(\$128,612)

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5. General Fund - City Council Program 0511

Eliminate \$40,000 appropriation for operational management analysis study that is available for use at the Council discretion.

Account Number	Description	FY 2017-18 Amended Recommended
001-05-0511-511	Professional Services	(\$40,000)
001-13-0003-991	General Fund Contingency	\$40,000

6. General Fund – Non-Departmental Program 0003

Reduce Beaverton Activities Center Expense by 50% to reflect that the building will become vacant and will be decommissioned starting on January 1, 2018 as the building site will be repurposed for the new Public Safety Building.

Account Number	Description	FY 2017-18 Amended Recommended
001-13-0003-352	Beaverton Activities Center Expense	(\$43,000)
001-13-0003-991	General Fund Contingency	\$43,000

**7. General Fund – Mayor Office Program Sister Cities and Community Development
Departments Programs**

Reduce Travel and Training Budgets in the Sister Cities program and in Community Development Department's Administration, Economic Development and Planning Programs.

Account Number	Description	FY 2017-18 Amended Recommended
001-10-0521-474	Sister Cities Program Travel Expenses	(\$5,000)
001-70-0654-321	CDD Economic Development Travel Expense	(\$4,000)
001-70-0661-321	CDD Administration Program Travel Expense	(\$3,000)
001-70-0676-321	CDD Planning Division Travel Expense	(\$2,000)
001-13-0003-991	General Fund Contingency	\$14,000

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8. Capital Development Fund – Beaverton Center for the Arts Construction Project 3521 and General Fund Revenues

Reduce the proposed construction program of the Beaverton Center for the Arts Project by removing the \$500,000 for the Library Auditorium Upgrades from the project and repurposing the expense to reimburse the General Fund for a portion of the \$1.5 Million that was advanced to the project to fund the Architectural Services contract.

Account Number	Description	FY 2017-18 Amended Recommended
301-70-3521-682	Construction	(\$500,000)
301-70-3521-807	Transfer to General Fund	\$500,000
001-03-0000-439	Transfers in From the Capital Development Fund	\$500,000
001-13-0003-991	General Fund Contingency	500,000