

Oregon City
Budget Adjustment Summary
2015 - 2017 Budget Adjustment 6

<u>Description</u>		<u>Account</u>	<u>Original Budget</u>	<u>Increase</u>	<u>Decrease</u>	<u>Revised Budget</u>
1) Police Traffic Safety Officer						
General Fund						
	Traffic Enforcement Revenue	R 100-148-4651	\$ 1,484,311	\$ 126,000	\$ -	\$ 1,610,311
	Police					
	Salaries	E 100-210-5120	\$ 8,566,297	\$ 82,000	\$ -	\$ 8,648,297
	Benefits	E 100-210-5200	\$ 5,584,960	\$ 44,000	\$ -	\$ 5,628,960
2) Economic Development Coordinator						
General Fund						
	Beginning Fund Balance	R 100-190-4999	\$ 4,585,309	\$ 67,000	\$ -	\$ 4,652,309
	Economic Development					
	Tourism Grants	E 100-160-6812	\$ 162,000	\$ -	\$ 23,000	\$ 139,000
	Salaries	E 100-160-5120	\$ 211,502	\$ 60,000	\$ -	\$ 271,502
	Benefits	E 100-160-5200	\$ 128,151	\$ 30,000	\$ -	\$ 158,151
3) Beaver Creek Industrial Area Design Grant						
General Fund						
	Grant Revenue	R 100-160-4340	\$ -	\$ 60,000	\$ -	\$ 60,000
	Economic Development					
	Capital Outlay	E 100-160-7040	\$ 350,000	\$ 60,000	\$ -	\$ 410,000
4) Public Works Development Engineer						
Engineering Fund						
	Development Review Revenue	R 250-525-4431	\$ 480,109	\$ 112,000	\$ -	\$ 592,109
	Public Works					
	Salaries	E 250-525-5120	\$ 671,689	\$ 76,000	\$ -	\$ 747,689
	Benefits	E 250-525-5200	\$ 476,570	\$ 36,000	\$ -	\$ 512,570
5) Public Works Development Inspector						
Engineering Fund						
	Development Review Revenue	R 250-525-4431	\$ 480,109	\$ 29,400	\$ -	\$ 509,509
	Public Works					
	Salaries	E 250-525-5120	\$ 671,689	\$ 19,800	\$ -	\$ 691,489
	Benefits	E 250-525-5200	\$ 476,570	\$ 9,600	\$ -	\$ 486,170
Utility Funds						
	Water Beginning Fund Balance	R 510-551-4999	\$ 3,138,286	\$ 14,700	\$ -	\$ 3,152,986
	Public Works					
	Salaries	E 510-551-5120	\$ 1,786,419	\$ 9,900	\$ -	\$ 1,796,319
	Benefits	E 510-551-5200	\$ 1,304,464	\$ 4,800	\$ -	\$ 1,309,264
	Wastewater Beginning Fund Balance	R 520-552-4999	\$ 3,255,479	\$ 14,700	\$ -	\$ 3,270,179
	Public Works					
	Salaries	E 520-552-5120	\$ 1,373,797	\$ 9,900	\$ -	\$ 1,383,697
	Benefits	E 520-552-5200	\$ 999,346	\$ 4,800	\$ -	\$ 1,004,146
	Stormwater Beginning Fund Balance	R 530-552-4999	\$ 994,889	\$ 14,700	\$ -	\$ 1,009,589
	Public Works					
	Salaries	E 530-552-5120	\$ 1,390,088	\$ 9,900	\$ -	\$ 1,399,988
	Benefits	E 530-552-5200	\$ 999,040	\$ 4,800	\$ -	\$ 1,003,840
	Transportation Beginning Fund Balance	R 260-526-4999	\$ 2,207,886	\$ 24,500	\$ -	\$ 2,232,386
	Public Works					
	Salaries	E 260-526-5120	\$ 1,391,027	\$ 16,500	\$ -	\$ 1,407,527
	Benefits	E 260-526-5200	\$ 1,034,784	\$ 8,000	\$ -	\$ 1,042,784

Descriptions:

- 1) Police Traffic Safety Officer - In response to requests from the Transportation Advisory Committee and neighborhood associations, the Police Department has been developing a comprehensive traffic safety plan. The goal of the plan is to decrease traffic crashes and dangerous driving through neighborhoods. The addition of this position will complete the traffic safety team. It is the lead position for the team and will be funded through revenue from traffic enforcement citations. This budget entry recognizes additional traffic enforcement revenue and appropriates the position.
- 2) Economic Development Coordinator - Economic Development is one of the City Commission's highest priorities. In addition, the Commission recently adopted a resolution to support the concept of the Oregon City Tourism Plan. Finally, the City's Community Enhancement Grant coordinator recently retired. The addition of this position will support these three functions. This budget entry recognizes unanticipated beginning fund balance (general revenue and Enhancement Grant revenue from the prior biennium), reallocates budget from the recently discontinued small tourism grant program and appropriates the position. The position will be funded with 50% general fund/urban renewal revenues, 25% transient room taxes, and 25% Metro transfer station revenues.
- 3) Beaver Creek Industrial Area Design Grant - In support of Commission Goal 1 - Maintain an Environment of Successful Economic Development, the Economic Development Manager secured a \$60,000 grant from the Oregon Infrastructure Finance Authority. Grant funds will be used to complete the engineering design for public infrastructure to serve the Beaver Creek Industrial Area.
- 4) Public Works Development Engineer - Significant development activity is occurring in Oregon City, including projects at Clackamas Community College, the Willamette Falls Hospital, Clackamette Cove, Beaver Creek Apartments and many other smaller projects. To provide effective customer service to the development community, Public Works requires an additional development engineer. This position will be funded with additional development review revenue that has already been received in the Engineering Fund.
- 5) Public Works Inspector - Increased inspection services are needed to support the City's capital program and increased development activity. In addition, the Public Works Department has been providing additional support to Rights of Way users such as PGE and NW Natural, consistent with the City's Rights of Way management program. This position is needed to support all three functions and will be funded with unanticipated beginning balances (additional revenue from the prior biennium) in various funds. It will be a limited term position through the end of fiscal year ending 2017 and considered for long-term funding as part of the next biennial budget process.

Department Director:	<u>Approved by various directors.</u>	Date:	<u>8/15/2016</u>
Finance Director:	<u></u>	Date:	<u></u>
City Manager:	<u></u>	Date:	<u></u>