

RESOLUTION NO. 1822

A RESOLUTION PROVIDING FOR BUDGET TRANSFERS AND MAKING APPROPRIATION CHANGES FOR FISCAL YEAR 2005-2006.

THE TROUTDALE CITY COUNCIL FINDS AS FOLLOWS:

1. The 2006-07 Budget requires additional appropriation authority within the General Fund for various departments.
2. Additional appropriation authority of \$5,000 is required in the Information Services Department within the General Fund to provide for the increase in health benefit costs because of a change in coverage for staff in this department during the year.
3. Additional appropriation authority of \$20,000 is required in the Building Division of the Community Development Department within the General Fund to provide for additional overtime wage costs in personal services for increased staff time worked to meet increased permit activity. These additional expenditures are covered by a corresponding increase in Building Permit revenues collected during the year.
4. Additional appropriation authority of \$15,000 is required in the Building Division of the Community Development Department within the General Fund to fund additional materials and services costs for contract inspector services. The increase in permit activity has resulted in an increase in staff work load and the need for additional assistance from outside contracts to manage the volume of work. These additional expenditures are covered by a corresponding increase in Building Permit revenues collected during the year.
5. Additional appropriation authority of \$17,500 is required in the Planning Division of the Community Development Department within the General Fund to provide for additional materials and services expenditures to be incurred for professional services. The City was awarded a grant during the current fiscal year by the State Department of Land Conservation and Development to pay for consultant services to prepare an economic development action plan for the River District. The City has contracted with various consultants and will receive services under this grant during the current year. These services are reimbursed under the grant as specific work products are completed, which will not occur until next fiscal year.
6. Additional budget appropriation authority is required in various departments within the General Fund and that ORS 294.450 provides for the transfer of Contingency

appropriations and that such transfers may be made within a fund when authorized by official resolution of the governing body.


NOW, THEREFORE, BE IT RESOLVED BY THE COUNCIL OF THE CITY OF TROUTDALE:

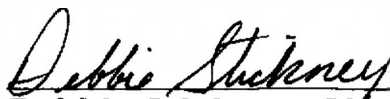
Section 1. The 2005-06 Budget is adjusted within the General Fund by transfer of contingency appropriation totaling \$57,500; of which \$5,000 is allocated to the Information Services Department, \$35,000 is allocated to the Community Development Department for Building Division costs and \$17,500 is allocated to the Community Development Department for Planning Division costs. Such transfers shall cause the appropriation by department within the fund to be increased and appropriated. The net effect of such appropriation transfers are zero.

<u>GENERAL FUND</u>	<u>CURRENT BUDGET</u>	<u>INCREASE/ (DECREASE)</u>	<u>REVISED BUDGET</u>
Information Services	\$ 210,549	\$ 5,000	\$ 215,549
Community Development	1,713,055	52,500	1,765,555
Other Appropriations	5,667,538	0	5,667,538
Contingency	185,000	(57,500)	127,500
Total General Fund Appropriation	\$ 7,776,142	\$ 0	\$ 7,776,142

Section 2. This Resolution shall take effect upon adoption.

**YEAS: 7
NAYS: 0
ABSTAINED: 0**


 Paul Thalhofer, Mayor
 June 28, 2006
 Date


 Debbie Stickney, City Recorder

Adopted: June 27, 2006