

2016 Budget Amendment Request (Ordinance 753)

August 1, 2016

Presented by

Rick Kirkwood, Budget Supervisor



Purpose

- Provides additional staffing for the expedited review and permitting of the Lynnwood Link Extension project
- Staff requesting one 1.00 FTE Engineer II – Development Review and one 1.00 FTE Administrative Assistant II positions be added

Impact of Ordinance 753 on 2016 Budget

Department	2016 Amended	2016 Amended
City Manager	13.00	13.00
Community Services ^a	8.68	8.68
City Attorney	3.00	3.00
Administrative Services ^b	22.45	22.45
Human Resources	3.00	3.00
Police	0.00	0.00
Planning & Community Development	23.00	23.00
Parks, Recreation & Cultural Services	30.60	30.60
Public Works	44.00	46.00
Total	147.73	149.73

Notes:

- a. Includes 0.50 FTE funded by the Emergency Management Program Grant
- b. Excludes term-limited 1.00 FTE IT Projects Manager in 2016

Impact of Ordinance 753 on 2016 Budget

Fund	2016 Current Budget (A)	Total Amendment Request (B)	Amended 2016 Budget (C) (A + B)
General Fund	\$44,441,147	\$168,675	\$44,609,822
All Other Funds	44,428,935	-	44,428,935
TOTAL	\$88,870,082	\$168,675	\$89,038,757

Next Steps

- Adoption Scheduled – August 15

Questions / Comments

