

**RESOLUTION # 2017-14**

**A RESOLUTION OF THE MAYOR AND COUNCIL OF THE CITY OF SURPRISE, ARIZONA, AMENDING THE FISCAL YEAR 2017 BUDGET BY REALLOCATING APPROPRIATIONS OF \$8,700 WITHIN THE GRANTS FUND; \$800 WITHIN THE GENERAL FUND; AND AUTHORIZING THE ADDITION OF 0.2 FULL-TIME EQUIVALENT TO SUPPORT OPERATIONS WITHIN THE SURPRISE RESOURCE CENTER.**

**WHEREAS**, the Human Service & Community Vitality Department (HSCV) has identified the need for a permanent part-time employee in the Surprise Resource Center to assist with daily operations, intake appointments, and to provide advertised services;

**WHEREAS**, the City of Surprise has an existing intergovernmental agreement (IGA) with Maricopa County for grant funding to support the Community Action Program (CAP) which operates out of the Surprise Resource Center;

**WHEREAS**, the new part-time employee's salary and benefits qualify to be funded by the Maricopa County CAP grant up to 91.38% with a City match requirement of 8.62%;

**WHEREAS**, HSCV wishes to reallocate appropriations within this grant project for the addition of a permanent part-time employee;

**WHEREAS**, the FY2017 budget was adopted by Council Resolution #2016-81 on June 21, 2016;

**WHEREAS**, this action will necessitate a budget amendment; and

**WHEREAS**, the City of Surprise Administrative Policies requires the approval of the Mayor and Council for budget amendments of this nature.

**NOW, THEREFORE, BE IT RESOLVED** by the Mayor and Council of the City of Surprise, Arizona, as follows.

**Section 1.** That the statements and schedules attached as *Exhibit A* and incorporated by reference are adopted, amending the budget of the City of Surprise, Arizona for the fiscal year July 1, 2016 through June 30, 2017.

**SIGNATURES ON THE FOLLOWING PAGE**

**APPROVED AND ADOPTED** this \_\_\_\_ day of \_\_\_\_\_, 2017.

\_\_\_\_\_  
Sharon R. Wolcott, Mayor

Attest:

Approved as to form:

\_\_\_\_\_  
Sherry Aguilar, City Clerk

\_\_\_\_\_  
Robert Wingo, City Attorney

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**Exhibit A**

The FY2017 Annual Budget is amended by reallocating appropriations among lawfully available appropriations to ensure the continued operations of the City of Surprise in the payment of necessary expenditures. These allocations do not represent an actual transfer of funds, but only a transfer of spending authority. Additionally, these reallocations do not increase or decrease the total budget.

- Personnel** – HSCV has identified the need for a permanent part-time employee in the Surprise Resource Center. The full-time equivalent (FTE) increase for the part-time employee is calculated by dividing the estimated hours worked by the number of hours for a standard full-time position (2,080 hours). The increase in FTE will result in an amended FTE amount of 15.4.

Department	Current FTE's	Increase (Decrease)	Amended FTE's
Human Service and Community Vitality	15.2	0.2	15.4

- Expenditures** – It is necessary to reallocate appropriations within the Grants Fund from HSCV Admin to Community Resources in the amount of \$8,700 and \$800 within the General Fund from Senior Services to Community Resources for the City match to support the addition of a permanent part time employee

Fund, Category, Program, Project	Current Appropriation	Increase (Decrease)	Amended Appropriation
Grants Fund, Personnel, Community Resources, FY17 CAP	\$8,200	\$8,700	\$16,900
Grants Fund, Personnel, HSCV Admin, FY17 CAP	62,800	(8,700)	54,100
General Fund, Personnel, Community Resources, FY17 CAP	6,700	800	7,500
General Fund, Personnel, Senior Services	362,700	(800)	361,900
	<u>\$440,400</u>	<u>\$0</u>	<u>\$440,400</u>