

from sales tax revenues, not to exceed 45% of the total expenditure as outlined in the current Financial Policies. Contingency funds and existing surplus revenues will cover the remaining costs.

Transportation Department - Increase FTEs by 1.0

The Transportation department previously used an outside consultant for some specific project management work. The department performed an internal analysis and determined that a full-time dedicated City employee in this role would be more effective and efficient. The proposed amendment includes an additional 1.0 FTE whose full cost will be offset by the savings in consultant services. FTEs are considered appropriated and limited by funds in the same manner as expenditures per the City's adopted Financial Policies. Therefore, increasing total FTEs requires Council approval.