

# CITY BUDGET OFFICE

Ted Wheeler, Mayor  
Nick Fish, Commissioner  
Amanda Fritz, Commissioner  
Chloe Eudaly, Commissioner  
Dan Saltzman, Commissioner  
Mary Hull Caballero, Auditor



Andrew Scott, Director  
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## CITY OF PORTLAND, OREGON

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TO: Mayor Ted Wheeler  
Commissioner Nick Fish  
Commissioner Amanda Fritz  
Commissioner Chloe Eudaly  
Commissioner Dan Saltzman  
City Auditor Mary Hull Caballero

FROM: Andrew Scott, City Budget Director *AS*

DATE: May 9, 2017

SUBJECT: Approval of the FY 2017-18 Budget for the City of Portland

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With this memo, the City Budget Office conveys a package of information to aid the Council in considering changes to the Proposed Budget and moving to an Approved Budget for submittal to the Tax Supervising and Conservation Commission (TSCC). Attached to this memo are the following documents:

- **Attachment A:** A step-by-step description of the process for consideration of and deliberation on changes to the FY 2017-18 Proposed Budget at the May 17th Budget Committee meeting
- **Attachment B:** List of all adjustments to the FY 2017-18 Proposed Budget
- **Attachment C:** Summary of adjustments by business area, fund, and major object category
- **Attachment D:** Budget Notes
- **Attachment E:** Tax increment collections planned for the City's Urban Renewal Districts.

The City Budget Office will present these adjustments and budget notes to be incorporated into the Approved Budget subject to the vote of the Budget Committee on Wednesday, May 17, 2016. **Because of the short timeframe for voting on the Approved Budget, the City Budget Office would appreciate receiving any contemplated amendments in advance of May 17<sup>th</sup>.** This will allow staff to be adequately prepared for Council discussion and action.

The City has requested and received an extension to the May 15<sup>th</sup> deadline for filing the Approved Budget with TSCC. The extension is to May 18<sup>th</sup>.

Agenda No.

Title

Approval of the FY 2017-18 budget for the City of Portland (~~Report~~) *Mayor convenes Council as Budget Committee*

<p><b>INTRODUCED BY</b> Commissioner/Auditor: <b>Mayor Ted Wheeler</b></p>	<p>CLERK USE: DATE FILED <u>MAY 09 2017</u></p>
<p><b>COMMISSIONER APPROVAL</b></p> <p>Mayor—Finance &amp; Administration - Wheeler <i>[Signature]</i></p> <p>Position 1/Utilities - Fritz</p> <p>Position 2/Works - Fish</p> <p>Position 3/Affairs - Saltzman</p> <p>Position 4/Safety - Eudaly</p>	<p>Mary Hull Caballero Auditor of the City of Portland</p> <p>By: <u><i>[Signature]</i></u> Deputy</p>
<p><b>BUREAU APPROVAL</b></p> <p>Bureau: City Budget Office Bureau Head: Andrew Scott <i>[Signature]</i></p> <p>Prepared by: Claudio Campuzano Date Prepared: May 9, 2017</p>	<p><b>ACTION TAKEN:</b> <b>MAY 17 2017 PLACED ON FILE As Amended</b></p>
<p>Impact Statement</p> <p>Completed <input checked="" type="checkbox"/> Amends Budget <input checked="" type="checkbox"/></p>	
<p><b>City Auditor Office Approval:</b> required for Code Ordinances</p>	
<p><b>City Attorney Approval:</b> required for contract, code, easement, franchise, charter, Comp Plan</p>	
<p>Council Meeting Date <b>5/17/17</b></p>	

<b>AGENDA</b>
<p><b>TIME CERTAIN</b> <input checked="" type="checkbox"/></p> <p>Start time: <b>2:00pm</b></p> <p>Total amount of time needed: <b>1 hour</b> (for presentation, testimony and discussion)</p>
<p><b>CONSENT</b> <input type="checkbox"/></p>
<p><b>REGULAR</b> <input type="checkbox"/></p> <p>Total amount of time needed: _____ (for presentation, testimony and discussion)</p>

APPROVE TAX LEVIES			APPROVE BUDGET AS AMENDED		
Commissioners voted as follows:			COMMISSIONERS VOTED AS FOLLOWS:		
	YEAS	NAYS		YEAS	NAYS
1. Fritz	✓		1. Fritz	✓	
2. Fish	✓		2. Fish	✓	
3. Saltzman	✓		3. Saltzman	✓	
4. Eudaly	✓		4. Eudaly	✓	
Wheeler	✓		Wheeler	✓	