

**ORDINANCE No. 188677 As Amended**

\* Adopt the FY 2017-18 Fall Supplemental Budget and make other budget-related changes.  
(Ordinance)

The City of Portland Ordains:

Section 1. The Council finds:

1. Exhibit 1, attached, includes all incremental changes to the City appropriation schedule as a result of the Fall Supplemental Budget Process.
2. A memorandum, attached as Exhibit 2, identifies programs, projects, or activities that require appropriation adjustment or transfer of appropriation within bureau and fund budgets.
3. Exhibit 3, attached, shows, for informational purposes, a reconciliation of changes to all funds.
4. Exhibit 4, attached, shows, for informational purposes, all requests materially affecting the General Fund.
5. Exhibit 5, attached, shows all position changes.
6. The General Fund Overhead Advisory Committee, with the consultation of the City Budget Office, met as a body to review the overhead model metrics and cost pools. The findings are included in Exhibit 2.

NOW THEREFORE, the Council directs:

- a. The FY 2017-18 Appropriation Schedule is hereby amended by adjusting appropriations for certain expenditures in various funds as indicated by the increases and decreases presented in Exhibit 1; explanation of these changes is provided in the memorandum attached as Exhibit 2.
- b. The number of authorized positions in the FY 2017-18 Revised Budget is hereby amended as presented in Exhibit 5.
- c. The actions amending the FY 2017-18 Revised Budget contained in this ordinance are binding City policy.
- d. The City Budget Office to adjust FY 2017-18 Current Appropriation Level targets for Portland Parks and Recreation by \$851,000 and the Bureau of Planning and Sustainability by \$331,000 to reflect increased cost associated with labor agreements approved by Council earlier this year.
- e. The City Budget Office is hereby authorized to implement the changes to the overhead model cost pools as identified in Exhibit 2

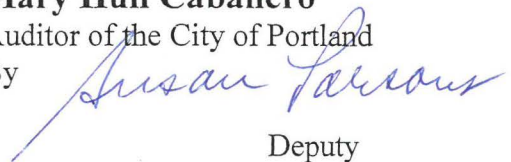
Section 2. The Council declares that an emergency exists in order that FY 2017-18 Fall budget adjustments are implemented without delay; therefore, this ordinance shall be in full force and effect from and after its passage by Council.

Passed by the Council: NOV 08 2017

Mayor Ted Wheeler  
Prepared by: Jessica Eden  
Date Prepared: October 26, 2017

**Mary Hull Caballero**  
Auditor of the City of Portland

By

Handwritten signature of Susan Larsons in blue ink.

Deputy

\*Adopt the FY 2017-18 Fall Supplemental Budget and make other budget-related changes. (Ordinance)

<p><b>INTRODUCED BY</b> Commissioner/Auditor: <b>Mayor <del>Hales</del> Wheeler.</b></p>	<p>CLERK USE: DATE FILED <u>OCT 31 2017</u></p>
<p><b>COMMISSIONER APPROVAL</b></p> <p>Mayor—Finance and Administration - Wheeler <i>kl</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 align="center">Mary Hull Caballero Auditor of the City of Portland</p> <p>By: <u><i>[Signature]</i></u> Deputy</p> <p><b>ACTION TAKEN:</b></p>
<p><b>BUREAU APPROVAL</b></p> <p>Bureau: City Budget Office Bureau Head: Andrew Scott, Director <i>E for AS</i></p>	
<p>Prepared by: Jessica Eden Date Prepared: October 20, 2017</p>	
<p><b>Impact Statement</b></p> <p>Completed <input checked="" type="checkbox"/> Amends Budget <input type="checkbox"/></p>	
<p><b>Portland Policy Document</b> If "Yes" requires City Policy paragraph stated in document.</p> <p>Yes <input checked="" type="checkbox"/> No <input 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, comp plan, charter</p>	
<p>Council Meeting Date <b>November 8, 2017</b></p>	

<b>AGENDA</b>
<p><b>TIME CERTAIN</b> <input checked="" type="checkbox"/></p> <p><b>Start time: 10:30</b> <b>Total amount of time needed: 30 minutes</b> (for presentation, testimony and discussion)</p>
<p><b>CONSENT</b> <input type="checkbox"/></p>
<p><b>REGULAR</b> <input type="checkbox"/></p> <p><b>Total amount of time needed: 15 minutes</b> (for presentation, testimony and discussion)</p>

FOUR-FIFTHS AGENDA	COMMISSIONERS VOTED AS FOLLOWS:		
		YEAS	NAYS
1. Fritz	1. Fritz	✓	
2. Fish	2. Fish	✓	
3. Saltzman	3. Saltzman	✓	
4. Eudaly	4. Eudaly	✓	
Wheeler	Wheeler	✓	