

# 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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Portland, Oregon 97204-1912  
[www.portlandonline.com/citybudgetoffice](http://www.portlandonline.com/citybudgetoffice)

## 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

DATE: May 9, 2018

SUBJECT: Approval of the FY 2018-19 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 2018-19 Proposed Budget at the May 16th Budget Committee meeting
- **Attachment B:** List of all adjustments to the FY 2018-19 Proposed Budget
- **Attachment C:** Summary of adjustments by business area, fund, and major object category
- **Attachment D:** Budget Notes as Proposed and amended for the Approved
- **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 16, 2018. **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 16<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 17<sup>th</sup>.

Agenda No.

Title

Approval of the FY 2018-19 budget for the City of Portland

(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 08 2018</u></p>
<p><b>COMMISSIONER APPROVAL</b></p> <p>Mayor—Finance &amp; Administration - Wheeler <i>ke</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>Susan Parsons</i></u> Deputy</p>
<p><b>BUREAU APPROVAL</b></p> <p>Bureau: City Budget Office Bureau Head: Andrew Scott <i>cc for AS</i></p>	<p><b>ACTION TAKEN:</b></p> <p><b>MAY 16 2018 PLACED ON FILE As Amended</b></p>
<p>Prepared by: Claudio Campuzano Date Prepared: May 7, 2018</p>	
<p><b>Impact Statement</b></p> <p>Completed <input checked="" type="checkbox"/> Amends Budget <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, charter, Comp Plan</p>	
<p>Council Meeting Date <b>5/16/18</b></p>	

AGENDA	APPROVE TAX LEVIES COMMISSIONERS VOTED AS FOLLOWS:	APPROVE BUDGET AS AMENDED COMMISSIONERS VOTED AS FOLLOWS:																																				
<p><b>TIME CERTAIN</b> <input checked="" type="checkbox"/></p> <p><b>Start time: 2:00pm</b></p> <p><b>Total amount of time needed: 1 hour</b> (for presentation, testimony and discussion)</p>	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <th></th> <th>YEAS</th> <th>NAYS</th> </tr> <tr> <td>1. Fritz</td> <td style="text-align: center;">✓</td> <td></td> </tr> <tr> <td>2. Fish</td> <td style="text-align: center;">✓</td> <td></td> </tr> <tr> <td>3. Saltzman</td> <td style="text-align: center;">✓</td> <td></td> </tr> <tr> <td>4. Eudaly</td> <td style="text-align: center;">✓</td> <td></td> </tr> <tr> <td>Wheeler</td> <td style="text-align: center;">✓</td> <td></td> </tr> </table>		YEAS	NAYS	1. Fritz	✓		2. Fish	✓		3. Saltzman	✓		4. Eudaly	✓		Wheeler	✓		<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <th></th> <th>YEAS</th> <th>NAYS</th> </tr> <tr> <td>1. Fritz</td> <td style="text-align: center;">✓</td> <td></td> </tr> <tr> <td>2. Fish</td> <td style="text-align: center;">✓</td> <td></td> </tr> <tr> <td>3. Saltzman</td> <td style="text-align: center;">✓</td> <td></td> </tr> <tr> <td>4. Eudaly</td> <td style="text-align: center;">✓</td> <td></td> </tr> <tr> <td>Wheeler</td> <td style="text-align: center;">✓</td> <td></td> </tr> </table>		YEAS	NAYS	1. Fritz	✓		2. Fish	✓		3. Saltzman	✓		4. Eudaly	✓		Wheeler	✓	
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