

CITY BUDGET OFFICE

Ted Wheeler, Mayor
Nick Fish, Commissioner
Amanda Fritz, Commissioner
Chloe Eudaly, Commissioner
Jo Ann Hardesty, Commissioner
Mary Hull Caballero, Auditor



Jessica Kinard, Interim Director
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CITY OF PORTLAND, OREGON

TO: Mayor Ted Wheeler
Commissioner Nick Fish
Commissioner Amanda Fritz
Commissioner Chloe Eudaly
Commissioner Jo Ann Hardesty
City Auditor Mary Hull Caballero

FROM: Jessica Kinard, Interim City Budget Director

DATE: May 14, 2019

SUBJECT: Approval of the FY 2019-20 Budget for the City of Portland

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 2019-20 Proposed Budget at the May 22nd Budget Committee meeting
- **Attachment B:** List of all adjustments to the FY 2019-20 Proposed Budget
- **Attachment C:** Summary of adjustments by 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 22nd, 2019. **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 22nd.** This will allow staff to be adequately prepared for Council discussion and action.

The City has requested and received an extension to the May 15th deadline for filing the Approved Budget with TSCC. The extension is to May 22nd.

Agenda No.

Title

Approval of the FY 2019-20 budget for the City of Portland (*Mayor convenes Council as Budget Committee*)

<p>INTRODUCED BY Commissioner/Auditor: Mayor Ted Wheeler</p>	<p>CLERK USE: DATE FILED <u>MAY 14 2019</u></p>
<p>COMMISSIONER APPROVAL</p> <p>Mayor—Finance & Administration - Wheeler <i>WOW</i></p> <p>Position 1/Utilities - Fritz</p> <p>Position 2/Works - Fish</p> <p>Position 3/Affairs - Hardesty</p> <p>Position 4/Safety - Eudaly</p>	<p>Mary Hull Caballero Auditor of the City of Portland</p> <p>By: <i>[Signature]</i> Deputy</p>
<p>BUREAU APPROVAL</p> <p>Bureau: City Budget Office Bureau Head: Jessica Kinard</p>	<p>ACTION TAKEN:</p> <p>MAY 23 2019 <i>Continued to May 23, 2019 at 3:30 pm Time Certain</i></p> <p>MAY 23 2019 PLACED ON FILE As Amended</p>
<p>Prepared by: Ryan Kinsella Date Prepared: May 10, 2019</p>	
<p>Impact Statement</p> <p>Completed <input checked="" type="checkbox"/> Amends Budget <input type="checkbox"/></p>	
<p>City Auditor Office Approval: required for Code Ordinances</p>	
<p>City Attorney Approval: required for contract, code, easement, franchise, charter, Comp Plan</p>	
<p>Council Meeting Date 5/22/2019</p>	<p><i>NF moved JH 2nd</i> <i>NF moved AF 2nd</i></p>

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

APPROVE TAX LEVIES COMMISSIONERS VOTED AS FOLLOWS			APPROVE BUDGET AS AMENDED COMMISSIONERS VOTED AS FOLLOWS:		
	YEAS	NAYS		YEAS	NAYS
1. Fritz	✓		1. Fritz	✓	
2. Fish	✓		2. Fish	✓	
3. Hardesty	✓		3. Hardesty		✓
4. Eudaly	✓		4. Eudaly	✓	
Wheeler	✓		Wheeler	✓	