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190882

Emergency Ordinance

*Adopt the Supplemental Budget for the FY 2021-22 Over-expenditure process and make budget adjustments in various funds

Passed

The City of Portland ordains:

Section 1. The Council finds:

1. At the end of the fiscal year, some City bureaus have current or projected expenditures in excess of approved appropriations in major object codes for ongoing operations.
2. Whenever possible, these over-expenditures shall be covered by transfers from other identified savings within bureau appropriations to avoid unnecessary draws on contingencies.
3. To prevent over-expenditure, it is necessary that appropriation be transferred within various funds and appropriation units.
4. Exhibit 1, attached, includes all incremental changes to the City appropriation schedule as a result of the Over-expenditure Process.
5. Exhibit 2, attached, explains all major changes to all funds.
6. Exhibit 3, attached, shows, for informational purposes, a reconciliation of changes to all funds.
7. Exhibit 4, attached, shows, for informational purposes, a reconciliation of changes to the General Fund contingencies.

NOW THEREFORE, the Council directs:

- A. The FY 2021-22 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.
- B. These changes are explained in Exhibit 2.
- C. The actions amending the FY 2021-22 budget contained in this ordinance are binding City policy.

Section 2. The Council declares that an emergency exists because it is necessary to adjust appropriations without delay in order to prevent over expenditures in major object codes; therefore, this ordinance shall be in force and effect after its passage by Council.

Introduced by

[Mayor Ted Wheeler](#)

Bureau

[City Budget](#)

Contact

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Requested Agenda Type

Time Certain

Date and Time Information

Requested Council Date

June 15, 2022

Requested Start Time

2:45 pm

Time Requested

45 minutes (1 of 2)

Documents and Exhibits

-  [Exhibit 1 Appropriation Changes by Business Area and Fund](#) (144.56 Kb)
-  [Exhibit 2 Summary of Changes](#) (315.12 Kb)
-  [Exhibit 3 Total Adjustments and New Revised Budget by Fund](#) (199.99 Kb)
-  [Exhibit 4 General Fund Changes](#) (66.73 Kb)

An ordinance when passed by the Council shall be signed by the Auditor. It shall be carefully filed and preserved in the custody of the Auditor (City Charter Chapter 2 Article 1 Section 2-122)

Passed by Council
June 15, 2022

Auditor of the City of Portland
Mary Hull Caballero

Impact Statement

Purpose of Proposed Legislation and Background Information

In the Over-Expenditure Ordinance, City bureaus request budget adjustments to avoid over-expenditures by fund, bureau, and major object (i.e. category). This ordinance represents the changes requested by bureaus, as adjusted by CBO and the Mayor's Office.

Financial and Budgetary Impacts

Approval of the exhibits to this ordinance reflect several individual budget changes in 20 funds, with a net total appropriation increase of \$17.6 million. All changes are summarized in Exhibit 2. More information is available at <https://www.portland.gov/cbo/2021-2022-budget/budget-monitoring>.

Community Impacts and Community Involvement

The Over-Expenditure Ordinance happens late in the fiscal year and, in a short timeframe, addresses mostly technical issues. There is little to no time for community involvement other than the public hearing. Community impacts in the ordinance are minimal as they reflect changes to budgets to match anticipated actual spending in order to avoid overspending any given appropriation category.

Agenda Items

539 Time Certain in [June 15-16, 2022 Council Agenda](#)

Passed

Commissioner Dan Ryan Yea

Commissioner Jo Ann Hardesty Yea

Commissioner Mingus Mapps Yea

Commissioner Carmen Rubio Yea

Mayor Ted Wheeler Yea