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191777

Emergency Ordinance

*Adopt the annual budget of the City and establish appropriations for the fiscal year beginning July 1, 2024 and ending June 30, 2025

Passed

Amended by Council

The City of Portland ordains:

Section 1. The Council finds:

1. The Multnomah County Tax Supervising and Conservation Commission (TSCC) held its public hearing on the City's FY 2024-25 Approved Budget on June 11, 2024 and certified the budget and approved tax levies.
2. The FY 2024-25 Adopted Budget document will provide specific position and expenditure authorization and revenue detail for all City bureaus and funds.
3. It is advisable to update the estimates of resources and requirements contained in the Approved Budget prior to final adoption, as allowed under Oregon Revised Statutes.
4. The significant changes to be incorporated in the Adopted Budget are included in Attachments B, C, D, and E.
5. This ordinance includes updates to the City's Classification and Compensation plans in accordance with approved Cost of Living Adjustments (COLA). Attachments F, G, and H provide detailed information for specific updates.
6. As the City transitions to its new form of government under the Charter on January 1, 2025, the FY 2024-25 budget includes new organizational units. Any of the organizational units named in the budget Appropriations Schedule that are not expressly codified as City Bureaus in City Code Title 3 "Administration" are considered organizational units pursuant to ORS 294.456 Section (3)(a) which states "the appropriations required [...] must contain: One amount for each organizational unit or program of each fund."

Introduced by

[Mayor Ted Wheeler](#)

Bureau

[City Budget Office](#)

Contact

Ruth Levine

Deputy Director, City Budget Office

✉ ruth.levine@portlandoregon.gov

Requested Agenda Type

Time Certain

Date and Time Information

Requested Council Date

June 12, 2024

Requested Start Time

2:00 pm

Time Requested

3 hours (4 of 5)

Portland Policy Document

NOW, THEREFORE, the Council directs:

- A. The FY 2024-25 Budget for the City is hereby adopted in the total amount of \$8,281,926,518.
- B. In accordance with the FY 2024-25 Budget adopted in Section 1.A of this ordinance and ORS 294.456, expenditure amounts are hereby appropriated for the fiscal year beginning July 1, 2024, from the funds and for the purposes listed in Attachment E, Appropriation Schedule – FY 2024-25 (Volume One, Table 2 in the budget document). This schedule of appropriations incorporates the changes referenced in Attachments B and C.
- C. The Mayor and City Auditor are hereby authorized to draw warrants on the appropriations made in Section 1.B of this ordinance as provided in Section 2-105 of the City Charter.
- D. The number of authorized positions is hereby limited to the number of such positions listed for each bureau in the FY 2024-25 Adopted Budget (Volume One, Table 8 in the budget document) unless otherwise authorized by Council. The Mayor, the Commissioners, and the Auditor, within their respective jurisdictions, are authorized to fill vacant positions in accordance with the Bureau of Human Resources' administrative rules unless otherwise directed by Council. Salaries for each appointee shall be set in accordance with the City Compensation Plan unless otherwise directed by Council.
- E. The FY 2024-25 Adopted Budget includes additional funds to ensure IRP is able to maintain service levels through FY 2024-25. The current contract does not match the current run rate for City owned and ODOT owned clean-ups and the contract will require additional funds in order to match the revised budget.
- F. Special expenditure limitations are hereby established as follows:
 1. Expenditures may not exceed the amounts listed for the appropriation categories in Attachment E, Appropriation Schedule – FY 2024-25 (Volume One, Table 2 in the budget document), as amended throughout the fiscal year by the appropriate authority. The appropriation categories include bureau program expenses, contingency, interfund cash transfers, and debt service.
 2. Bureaus and organizational units may adjust their line-item budgets as needed, subject to the following limitations:
 - a. Adjustments may not change the appropriation amounts shown in Attachment E, Appropriation Schedule – FY 2024-25 (Volume One, Table 2 in the budget document) except with approval from Council as provided for in ORS 294.463,

294.338, or 294.481, or through the supplemental budget process provided for in ORS 294.481 and ORS 294.471.

b. Adjustments may only change the totals for the major object categories shown in Volume One, Table 3 in the budget document with written authorization from the Commissioner-in-Charge before January 1, 2025, and from the City Administrator on and after January 1, 2025 and subsequent reporting in the budget monitoring reports that bureaus submit to the City Budget Office.

3. Any budget adjustment that changes an internal materials and services amount or an interfund transfer amount must be agreed to by both parties.

4. Expenditures on federal and state grant projects are limited to those grants that have been accepted and approved by Council.

G. The City Budget Office is directed to prepare reports to Council regarding budgetary performance and fiscal status and is authorized to require City bureaus to submit such information as is necessary to prepare these reports, including the status of budget notes included in the FY 2024-25 Adopted Budget.

H. The FY 2024-25 Adopted Budget will include the budget notes as presented in Attachment D. Council directs bureaus to ensure proper attention is given to compliance with budget notes.

I. The Council directs that the salary rates for non-represented classifications be increased by 3.3% effective July 1, 2024 as reflected in the attached Attachments F, G, and H, and the rates of pay of non-represented, non-seasonal employees shall be increased by 3.3% within the constraints of the classification rates reflected in Attachments F, G, and H.

J. The Chief Procurement Officer is authorized to amend Contract #31002015 with a the not-to-exceed value by \$12,000,000, provided the amendment has been approved as to form by the City Attorney's Office.

K. The actions adopting the annual budget of the City and establishing appropriations contained in this ordinance are binding City policy.

Section 2. The Council declares that an emergency exists because it is necessary to adopt the budget and establish appropriations without delay in order to provide authority to transact the financial affairs of the City for the Fiscal Year 2024-25; therefore this Ordinance shall be in full force and effect from and after July 1st, 2024.

Documents and Exhibits

 Attachment B	207.03 KB
https://www.portland.gov/sites/default/files/council-documents/2024/ordinance-2-attachment-b-significant-adjustments-to-the-adopted-budget.pdf	
 Attachment C	161.36 KB
https://www.portland.gov/sites/default/files/council-documents/2024/ordinance-2-attachment-c-approved-to-adopted-changes.pdf	
 Attachment D	232.93 KB
https://www.portland.gov/sites/default/files/council-documents/2024/ordinance-2-attachment-d-budget-notes-fy-2024-25.pdf	
 Attachment E	99.09 KB
https://www.portland.gov/sites/default/files/council-documents/2024/ordinance-2-attachment-e-appropriation-schedule.pdf	
 Attachment F	102.91 KB
https://www.portland.gov/sites/default/files/council-documents/2024/ordinance-2-attachment-f-classifications-in-standard-pay-grades-fy-24-25.pdf	
 Attachment G	84.77 KB
https://www.portland.gov/sites/default/files/council-documents/2024/ordinance-2-attachment-g-non-represented-classification-standard-grades-fy-24-25.pdf	
 Attachment H	85.51 KB
https://www.portland.gov/sites/default/files/council-documents/2024/ordinance-2-attachment-h-classification-with-non-standard-pay-ranges-fy-24-25.pdf	

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 as amended by Council
June 12, 2024

Auditor of the City of Portland
Simone Rede

Impact Statement

Purpose of Proposed Legislation and Background Information

The ordinance must be passed by Council to prepare the City for the beginning of a new fiscal year on July 1, 2024. This item adopts the annual budget of the City in the total amount of \$8,281,926,518 and establishes appropriations for FY 2024-25.

Financial and Budgetary Impacts

The ordinance adopts a total budget of \$8,281,926,518 including program expenses of \$4,172,834,684. The ordinance anticipates a variety of revenues and expenditures but does not directly generate those revenues or incur the expenses. The ordinance also creates, eliminates, and reclassifies positions. In total, a net of 111.25 FTE positions are added in the FY 2024-25 Adopted Budget compared to the FY 2023-24 Revised Budget.

Community Impacts and Community Involvement

The City's annual budget includes multiple programmatic changes that will impact the community. These programmatic changes invest resources and reallocate internal resources into bureau programs as articulated in the Approved Budget. A three-member Community Budget Advisory Board was invited to sit in on budget discussions with the Mayor and Council as the budget was developed. There were work sessions held to discuss the FY 2024-25 Budget process between February 1-29, 2024. Council conducted three virtual listening sessions as well. Public comment has been solicited on the City Budget Office website, and in accordance with Oregon Local Budget Law, live public testimony was received on May 9th through a virtual community meeting and during the hearing held on May 15, 2024.

100% Renewable Goal

This action does not directly impact the 100% renewable goal.

Budget Office Financial Impact Analysis

The ordinance adopts a total budget of \$8,281,926,518 including program expenses of \$4,172,834,684. The ordinance anticipates a variety of revenues and expenditures but does not directly generate those revenues or incur the expenses. The ordinance also creates, eliminates, and reclassifies positions. In total, a net of 111.25 FTE positions are added in the FY 2024-25 Adopted Budget compared to the FY 2023-24 Revised Budget.

Document History

Item 535 Time Certain in [June 12-13, 2024 Council Agenda](https://www.portland.gov/council/agenda/2024/6/12)
(<https://www.portland.gov/council/agenda/2024/6/12>)

City Council

Passed As Amended

Motion to accept the adjustments in Attachments B and C: Moved by Mapps and seconded by Gonzalez. (Y-5)

Motion to add an emergency clause to adopt the budget and establish appropriations without delay in order to provide authority to transact the financial affairs of the City for the Fiscal Year 2024-25: Moved by Mapps and seconded by Gonzalez. (Y-5)

Commissioner Dan Ryan Yea

Commissioner Rene Gonzalez Yea

Commissioner Mingus Mapps Yea

Commissioner Carmen Rubio Yea

Mayor Ted Wheeler Yea