

Attachment B
Significant Adjustments to Proposed Budget

	FTE	General Fund Discretionary		Other Resources	
		One-Time	Ongoing	One-Time	Ongoing
Fire & Police Disability & Retirement					
Budget for Interfund Loan from Parks & Recreation Capital Improvement Plan Fund to bridge resource gap from July 1 until FPDR's property tax levy can be collected in November.	0.00	\$0	\$0	\$50,000,000	\$0
City Operations Office					
General Fund. Allocate \$30,000 to the DCA of City Operations to support an asset management facilitator to be covered by a reduction in Councilor Clark's budget underspending allocated in the FY 2024-25 Over-expenditure Ordinance.	0.00	\$30,000	\$0	\$0	\$0
City Administrator					
General Fund. Reduce City Administrator budget by \$147,000 and convert Assistant City Administrator position to Mayor Chief of Staff Equivalent	0.00		(\$64,224)		(\$82,776)
Portland Permitting and Development					
Development Services Fund. Restores the Coordinator I position in the Noise Office and	1.00	\$0	\$0	\$0	\$0
Development Services Fund. This allows PP&D to draw \$450,000 monthly from contingency to retain 31 FTE through September.	31.00	\$0	\$0	\$0	\$0
Portland Parks & Recreation					
General Fund. Recognize \$1,000,000 of transfer revenue from the Golf Fund and allocate to parks expenses on an ongoing basis. Recognize \$1,000,000 of transfer revenue from the Golf Fund on a one-time basis for parks maintenance expenses. Recognize \$1,991,614 of one-time GFD resource for parks maintenance expenses and nine associated limited-term FTEs.	9.00	\$1,991,616	\$0	\$1,000,000	\$1,000,000
Golf Fund. Recognize new ongoing revenue of \$1,000,000 from increasing user fees from \$1 in the Proposed to \$5 in the Approved at courses and transfer those new resources to the General Fund on an ongoing basis within Portland Parks and Recreation. Transfer \$1,000,000 one-time from the Golf Fund to the General Fund for parks maintenance. Transfer \$825,525 one-time from the Golf Fund to the General Fund, to then be allocated to the Public Elections Fund.	0.00	\$0	\$0	\$0	\$1,000,000
Parks Capital Improvement Program Fund. Budget for Interfund Loan from Portland Parks and Rec to bridge resource gap from July 1 until FPDR's property tax levy can be collected in November.	0.00	\$0	\$0	\$0	\$0
Portland Bureau of Transportation					
Transportation Operating Fund. Increases transportation network company (TNC) fee revenue by \$5 million by increasing per ride fee to \$2.00 from \$1.30. Represents a \$0.70 per ride increase above proposed \$0.65 increase included in FY 2025-26 Mayor's Proposed Budget of \$0.35 to \$1.30 per ride.	0.00	\$0	\$0	\$0	\$5,000,000
Police Bureau					
General Fund. Realign one-time General Fund allocated to Police to offset Parks and Recreation maintenance cuts	0.00	(\$1,991,616)			
Special Appropriations					
General Fund. Allocate \$225,000 of one-time general fund resources to Special Appropriations to administer the Downtown Marketing Initiative.	0.00	\$225,000			
Public Election Fund. Receive a one-time transfer from the General Fund, supported by a transfer from the Golf Fund's contingency resources,	0.00	\$0	\$0	\$825,525	\$0
Office of the Auditor					
General Fund. Allocate \$338,890 of General Fund Ongoing Discretionary and Overhead for 2.0 Coordinator II's within Auditor's Office	2.00		\$148,061		\$190,829
Fund & Debt Management					
General Fund. Receive a one-time transfer from the Golf Fund to support an equivalent transfer to the Public Elections Fund to support Small Donor Elections of \$825,525. Increase contingency to reflect remaining unallocated funds at the approval of the budget of \$999,340.	0.00	(\$225,000)	\$534,914	\$825,525	\$689,426
City Council					

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		One-Time	Ongoing	One-Time	Ongoing
General Fund. Reduce Councilor Office budgets by \$120,000 for a total of \$1,440,000 in discretionary and overhead resource.			(\$629,136)		(\$810,864)
General Fund. Allocate \$75,000 in one-time General Fund resources to Councilor Green's 2025-26 Budget.		\$75,000			
General Fund. Allocate \$23,770 in ongoing General Fund discretionary and overhead resources to Council Operations and increase associated expenses in the same amount.			\$10,385		\$13,385