



CITY OF PORTLAND
OFFICE OF MANAGEMENT AND FINANCE

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To: Mayor Sam Adams
Commissioner Nick Fish
Commissioner Amanda Fritz
Commissioner Randy Leonard
Commissioner Dan Saltzman
City Auditor LaVonne Griffin-Valade

From: Andrew Scott, Financial Planning Manager

Date: May 23, 2012 (*Amended May 30, 2012*)

Subject: Approval of the FY 2012-13 Budget for the City of Portland (Report)

With this memo, the Financial Planning Division 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 2012-13 Proposed Budget at the May 30th Budget Committee meeting
- **Attachment B:** List of all adjustments to the FY 2012-13 Proposed Budget
- **Attachment C:** Summary of adjustments by business area, fund, and major object category
- **Attachment D:** Budget Notes
- **Attachment E:** Tax increment collections planned for the City's Urban Renewal Districts.

FPD 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 30, 2012. **Because of the short timeframe for voting on the Approved Budget, Financial Planning would appreciate receiving any contemplated amendments in advance of May 30th.** 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 31st.

An Equal Opportunity Employer

To help ensure equal access to programs, services and activities, the Office of Management & Finance will reasonably modify policies/procedures and provide auxiliary aids/services to persons with disabilities upon request.

May 30, 2012

PORTLAND CITY COUNCIL MEETING

Budget Committee

Item 581 – Approval of the FY 2012-13 Budget for the City of Portland

Meeting of the Portland Budget Committee was convened

A hearing was opened to discuss possible uses of state revenue sharing

The following statement was read into the record:

THIS HEARING IS BEING HELD BY THE CITY COUNCIL OF PORTLAND, OREGON IN COMPLIANCE WITH THE PROVISIONS OF THE STATE REVENUE SHARING REGULATIONS, ORS 221.770. IT IS TO ALLOW CITIZENS TO COMMENT ON THE POSSIBLE USE OF THESE FUNDS IN CONJUNCTION WITH THE ANNUAL BUDGET PROCESS. AS PROPOSED FOR COUNCIL ADOPTION, THE FY 2012-13 BUDGET ANTICIPATES RECEIPTS TOTALING \$12,882,863 FROM STATE REVENUE SHARING. AS HAS BEEN THE CASE IN PRIOR YEARS, IT IS PROPOSED THAT THIS REVENUE BE ALLOCATED IN EQUAL PARTS TO SUPPORT FIRE PREVENTION AND POLICE PATROL SERVICES. IS THERE ANYONE HERE TODAY THAT WISHES TO BE HEARD ON THIS SUBJECT?

No testimony was given, hearing was closed

Motion to consider changes to the proposed budget presented in the OMF change memo: Moved by Commissioner Fish and seconded by Commissioner Fritz. (Y-5)
Additional amendments were then taken.

Motion to increase Portland Housing Bureau's FY 2012-13 appropriation by \$250,000 in General Fund discretionary resources to fund foreclosure prevention and homeownership programming. Funding for this increase will come from Citywide vacancy savings: Moved by Commissioner Fish and seconded by Commissioner Fritz. (Y-5)

Motion to add Budget Note: Council directs the Office of Management and Finance to add sustainable funding for the Safety Net to the FY 2013-14 5-year forecast. The Office of Management and Finance should increase the Portland Housing Bureau's current appropriation level target by \$4,600,000, which will replace the bureau's historic reliance on one-time funds: Moved by Commissioner Fish and seconded by Mayor Adams. (Y-5)

Motion to add Budget Note: Enterprise Bureaus vacancies and rates Unless the City Council approves otherwise as part of the budget or bump process, if necessary to make up a “shortfall” in revenues, monies budgeted for positions that are/become vacant shall be used to offset revenue shortfalls for any reason including lower than planned sales: Moved by Commissioner Saltzman and seconded by Commissioner Fritz. (Y-5)

Motion to add Budget Note: Ongoing Funding for Graffiti One-time funding in the FY 2012-13 budget dedicated to the Graffiti Abatement program in Office of Neighborhood Involvement shall become ongoing funding in the FY 2013-14 budget cycle. The Office of Management and Finance is directed to add \$447,232 to ONI’s current appropriation level target for FY 2013-14: Moved by Commissioner Fritz and seconded by Mayor Adams. (Y-5)

Motion to add Budget Note: Resolutions Northwest One-time funding in the FY 2012-13 budget dedicated to Resolutions Northwest as administered through the Office of Neighborhood Involvement shall become ongoing funding in the FY 2013-14 budget cycle. The Office of Management and Finance is directed to add \$104,692 to ONI’s current appropriation level target for FY 2013-14: Moved by Commissioner Fritz and seconded by Mayor Adams. (Y-5)

Motion to add Budget Note: Sobering Station & CHIERS Funding in the FY 2012-13 budget currently dedicated to the Sobering Station and CHIERS will be used to functionally keep the sobering station activities open at their current levels for a period of 1 year and CHIERS for a period of 4-6 months. Council will work on finding funding for and accessing services provided by CHIERS for the remainder of the fiscal year: Moved by Commissioner Fritz and seconded by Mayor Adams. (Y-5)

Motion to add Budget Note: Service Coordination Team The FY 2012-13 Budget includes full funding for the Service Coordination Team (SCT) for six months. The Portland Police Bureau and the Office of Management and Finance are directed to work with our community partners to identify the balance of funding needed to keep the program fully operational for the entire fiscal year, and return to Council in the FY 2012-13 Fall Budget Monitoring Process with funding options: Moved by Commissioner Fish and seconded by Mayor Adams. (Y-5)

Motion to consider budget adjustments in the OMF change memo and the above approved amendments: Moved by Commissioner Saltzman and seconded by Commissioner Fish. (Y-5)

Public testimony was taken

Motion to approve the budget as amended: Moved by Mayor Adams. (Y-5)

The following statement was read into the record:

The City shall levy its full permanent rate of \$4.5770 per \$1,000 of assessed value; and \$10,649,346 for the payment of voter-approved General Obligation bond principal and interest; and \$123,564,952 for the obligations for the Fire and Police Disability and Retirement Fund; and \$0.4026 per \$1,000 of assessed value for the Children's Levy. Furthermore, the City shall levy the amounts listed in Attachment E for urban renewal collections.

Motion to approve the tax levies: Moved by Commissioner Leonard and seconded by Commissioner Fish. (Y-5)

Meeting of the Portland Budget Committee was adjourned

ATTACHMENT A
BUDGET COMMITTEE SESSION

Wednesday, May 30, 2012
9:30 a.m., Council Chambers

1. Mayor convenes Council as the Budget Committee for purpose of approving a budget.

**I AM NOW CONVENING THIS MEETING OF THE CITY OF PORTLAND
BUDGET COMMITTEE**

2. The Mayor opens a hearing to discuss possible uses of State Revenue Sharing.

**I AM NOW OPENING A HEARING TO DISCUSS POSSIBLE USES OF STATE
REVENUE SHARING.**

**THIS HEARING IS BEING HELD BY THE CITY COUNCIL OF PORTLAND,
OREGON IN COMPLIANCE WITH THE PROVISIONS OF THE STATE
REVENUE SHARING REGULATIONS, ORS 221.770.**

**IT IS TO ALLOW CITIZENS TO COMMENT ON THE POSSIBLE USE OF
THESE FUNDS IN CONJUNCTION WITH THE ANNUAL BUDGET PROCESS.**

**AS PROPOSED FOR COUNCIL ADOPTION, THE FY 2012-13 BUDGET
ANTICIPATES RECEIPTS TOTALING \$12,882,863 FROM STATE REVENUE
SHARING.**

**AS HAS BEEN THE CASE IN PRIOR YEARS, IT IS PROPOSED THAT THIS
REVENUE BE ALLOCATED IN EQUAL PARTS TO SUPPORT FIRE
PREVENTION AND POLICE PATROL SERVICES.**

**IS THERE ANYONE HERE TODAY THAT WISHES TO BE HEARD ON THIS
SUBJECT?**

3. After testimony (if any), the Mayor closes the hearing to discuss possible uses of State Revenue Sharing.

**I AM NOW CLOSING THIS HEARING TO DISCUSS POSSIBLE USES OF STATE
REVENUE SHARING.**

4. The Mayor calls to entertain a motion to consider the changes to the Proposed Budget as presented in the memo, "Approval of the Budget for the City of Portland." Once moved and seconded, Financial Planning describes the various Approved Budget changes as filed.

5. The Mayor allows for individual amendments to the memo from Commissioners. Each amendment should note the amount, bureau, purpose, and funding source.
6. The amendments need to be moved and seconded for consideration and discussion. After discussion/consideration of each amendment, the approved amendments are moved, seconded, and voted on as amendments to the original memo.
7. The Mayor calls to entertain a motion and vote to approve the budget adjustments in Attachments B, C, and D of the memo as amended.
8. The Mayor calls for public testimony.
9. At the conclusion of testimony, the committee votes to approve the budget as amended.
10. The Budget Committee must also approve the tax levies. The Mayor reads the script below verbatim:

THE CITY SHALL LEVY ITS FULL PERMANENT RATE OF \$4.5770 PER \$1,000 OF ASSESSED VALUE; AND \$10,649,346 FOR THE PAYMENT OF VOTER-APPROVED GENERAL OBLIGATION BOND PRINCIPAL AND INTEREST; AND \$123,564,952 FOR THE OBLIGATIONS FOR THE FIRE AND POLICE DISABILITY AND RETIREMENT FUND; AND \$0.4026 PER \$1,000 OF ASSESSED VALUE FOR THE CHILDREN'S LEVY. FURTHERMORE, THE CITY SHALL LEVY THE AMOUNTS LISTED IN ATTACHMENT E FOR URBAN RENEWAL COLLECTIONS.

11. The Mayor calls to entertain a motion and vote to approve the tax levies.
12. The Mayor adjourns the Budget Committee session.

THIS MEETING OF THE CITY OF PORTLAND BUDGET COMMITTEE IS NOW ADJOURNED

Attachment B
Significant Adjustments to Approved Budget

	FTE	General Fund		Other Funds	
		One-Time	Ongoing	One-Time	Ongoing
Bureau of Development Services					
Restore funding to the 0.22 Code Specialist II (\$17,448) position in the Noise program and reduce \$17,448 from the Housing program materials & services budget, net zero impact.	0.22	\$0	\$0	\$0	\$0
Reduce contingency by \$133,140 to add a Structural Engineer position to handle engineering reviews for several large, complex projects that are anticipated in the coming year.	1.00	\$0	\$0	\$0	\$0
Reduce contingency by \$25,284 to reclass an Office Support Specialist II to Development Services Technician II.	0.00	\$0	\$0	\$0	\$0
Bureau of Emergency Communications					
\$400,000 is transferred from contingency for a 3-1-1 Program Consultant Study	0.00	\$0	\$0	\$0	\$0
Bureau of Environmental Services					
Correction to the vacancy reduction package. The bureau is eliminating 7.5 additional vacant positions rather than the 9.0 positions previously listed. The revised rate increase of 5.4% was based upon the correct reduction of 7.5 FTE.	1.50	\$0	\$0	\$0	\$199,882
Bureau of Planning & Sustainability					
Comp. Plan - Move external materials and services funding of \$82,050 to personnel services for 1.00 FTE limited term Associate Planner	1.00	\$0	\$0	\$0	\$0
Youth Planning - Move external materials and services funding of \$29,920 to personnel services for 0.25 FTE limited term Youth Planning Coordinator	0.25	\$0	\$0	\$0	\$0
Youth Planning - Additional funding for Youth Planners.	0.00	\$10,000	\$0	\$0	\$0
Fund and Debt Management					
Reduce General Fund contingency and increase the General Fund subsidy of overhead recovery by \$8,921 to backfill the loss of overhead revenues received from the Headwaters Apartment Complex Fund.	0.00	\$8,921	\$0	\$0	(\$8,921)
Adjust contingency to balance Approved Budget changes.	0.00	(\$217,237)	(\$26)	\$0	\$0
Decrease transfer to OMF Facilities for Police Training Facility debt service due to lower interest rate on bond sale.	0.00	\$0	(\$78,451)	\$0	\$0

Attachment B
Significant Adjustments to Approved Budget

	General Fund			Other Funds	
	FTE	One-Time	Ongoing	One-Time	Ongoing
Increase General Fund beginning balance to recognize carryover resources from FY 2011-12 (\$55,000 from Mayor's Office, \$131,062 from Retirement Set-Aside, \$151,791 from unrestricted contingency).	0.00	(\$337,853)	\$0	\$337,853	\$0
Increase General Fund beginning balance to recognize carryover resources from the Spring BMP.	0.00	(\$1,824,600)	\$0	\$1,824,600	\$0
Office of Government Relations					
Extend limited term position that provides administrative support in the Salem office. The cost of the position will be absorbed into the existing budget.	0.25	\$0	\$0	\$0	\$0
Office of Equity and Human Rights					
Position Authorization: Assistant Director. Funded from existing ongoing resources.	1.00	\$0	\$0	\$0	\$0
Position Authorization: Program Coordinator. Funded from existing ongoing resources.	1.00	\$0	\$0	\$0	\$0
Position Authorization: Administrative Specialist/Exec Assistant. Funded from existing ongoing resources.	1.00	\$0	\$0	\$0	\$0
Technical Adjustment - moving \$18,810 from external materials and services to internal materials and services for an interagency increase with the Portland Housing Bureau	0.00	\$0	\$0	\$0	\$0
Office of Management and Finance					
Special Appropriation Carryover: Fostering Success Initiative.	0.00	\$117,000	\$0	\$0	\$0
Special Appropriation Carryover: Cully Concordia Adult ESOL Classes.	0.00	\$10,000	\$0	\$0	\$0
Special Appropriation: SE Works - supports programs assisting youth at risk in the city.	0.00	\$40,000	\$0	\$0	\$0
Special Appropriation: \$97,000 of additional support for Janus Youth Program - Human Trafficking. The new total is \$247,000	0.00	\$97,000	\$0	\$0	\$0
Special Appropriation: Savings due to updated allocation figures for distribution of school funding.	0.00	(\$362,635)	\$0	\$0	\$0
Special Appropriation: Restorative Justice Program (Parkrose School District)	0.00	\$26,897	\$0	\$0	\$0
Special Appropriation: Updated estimates for cost of living adjustment (COLA) savings for non-represented employees.	0.00	(\$100,000)	\$0	\$0	\$0
Special Appropriation: LifeWorks NOW Program	0.00	\$100,000	\$0	\$0	\$0
Special Appropriation: Outdoor School	0.00	\$50,000	\$0	\$0	\$0

Attachment B
Significant Adjustments to Approved Budget

	General Fund		Other Funds		
	FTE	One-Time	Ongoing	One-Time	Ongoing
Special Appropriation: Reduce Compensation Set-Aside by an additional \$250,000 to capture Citywide vacancy savings.	0.00	(\$250,000)	\$0	\$0	\$0
Printing & Distribution: Increase interagency with Parks & Recreation	0.00	\$0	\$0	\$128	\$0
CityFleet Carryover: Heavy Truck for Forestry Group	0.00	\$0	\$0	\$80,000	\$0
Facilities Services: City Hall office space reconfiguration funded by an interagency with the City Attorney's Office.	0.00	\$0	\$0	\$36,000	\$0
Facilities Services: Decrease General Fund transfer revenue due to debt savings related to the Police Training Center	0.00	\$0	\$0	(\$78,451)	\$0
Technology Services: Increase interagency agreement with Office of Neighborhood Involvement	0.00	\$0	\$0	\$12,366	\$0
Technology Services: Increase interagency agreement with Parks & Recreation	0.00	\$0	\$0	\$556	\$0
Technology Services: Decrease interagency agreement with Police Bureau	0.00	\$0	\$0	(\$76,000)	\$0
Procurement Services: Add a Senior Procurement Specialist position to correct an oversight in the prior year. The position will be absorbed within existing budgeted resources.	1.00	\$0	\$0	\$0	\$0
Revenue Bureau: Carryover litigation funds for Cable program	0.00	\$91,000	\$0	\$0	\$0
Revenue Bureau: Increase FTE for Cable Program Manager position. Position will be funded by \$25,782 from the Cable Fund's ending balance.	0.20	\$0	\$0	\$0	\$0
Office of Neighborhood Involvement					
Carryover: Livability Database	0.00	\$8,000	\$0	\$0	\$0
Carryover: Disability Volunteer Emergency Registry Communications	0.00	\$16,000	\$0	\$0	\$0
Carryover: Graffiti Grants & Supplies	0.00	\$55,000	\$0	\$0	\$0
Carryover: Liquor License Activities	0.00	\$25,000	\$0	\$0	\$0
Remove interagency agreement with Housing for residential siting work	0.00	\$0	\$0	(\$25,984)	\$0
Restore Crime Prevention Coordinator position	1.00	\$0	\$71,494	\$0	\$0
Restore reductions to Mediation program	0.00	\$0	\$20,230	\$0	\$0
Office of the City Attorney					
Carryover: Moving expenses for City Hall office space reconfiguration	0.00	\$36,000	\$0	\$0	\$0
Office of the City Auditor					
Carryover: IPR contract funding	0.00	\$85,000	\$0	\$0	\$0
Carryover: External audit funding	0.00	\$100,000	\$0	\$0	\$0

Attachment B
Significant Adjustments to Approved Budget

	General Fund		Other Funds		
	FTE	One-Time	Ongoing	One-Time	Ongoing
Portland Bureau of Transportation					
Additions of transportation projects related to the Lloyd District, including transit, bike, pedestrian and parking activities. Funded with prior year revenues from the Lloyd Meter District.	0.00	\$0	\$0	\$245,500	\$0
Removal of bond sale revenues for parking garage equipment in the Parking Facilities Fund. The project will now be cash financed.	0.00	\$0	\$0	(\$1,237,000)	\$0
Removal of cash transfer from the Parking Facilities Fund to the Transportation Operating Fund as a result of shifting from bond financing to cash financing for the garage equipment.	0.00	\$0	\$0	(\$1,237,000)	\$0
Increase in beginning fund balance due to the deferral of the FY 2011-12 line of credit payment establishing NW Parking.	0.00	\$0	\$0	\$1,400,000	\$0
A technical adjustment increasing contingency with General Transportation Revenues after reallocating funds across the bureau.	0.00	\$0	\$0	\$431,871	\$0
Portland Fire & Rescue					
Reduction to external materials and services, delay in purchases/replacement of equipment for one year	0.00	(\$28,276)	\$0	\$0	\$0
Reduction of .50 FTE HazMat coordinator position	(0.50)	(\$71,724)	\$0	\$0	\$0
Portland Development Commission					
Carryover: Cluster Development	0.00	\$310,000	\$0	\$0	\$0
Carryover: Small Business Technical Assistance	0.00	\$150,000	\$0	\$0	\$0
Carryover: Small Business Working Capital	0.00	\$195,000	\$0	\$0	\$0
Carryover: Targeted Business Recruitment	0.00	\$75,000	\$0	\$0	\$0
Carryover: Entrepreneurial Development	0.00	\$35,000	\$0	\$0	\$0
Carryover: International Business	0.00	\$75,000	\$0	\$0	\$0
Portland Housing Bureau					
Spring BMP Carryover: Housing Development Strategy	0.00	\$137,000	\$0	\$0	\$0
Short Term Rent Assistance	0.00	\$200,000	\$0	\$0	\$0
Foreclosure Prevention/Homeownership Programming	0.00	\$500,000	\$0	\$0	\$0
Office of Equity IA established in General Fund	0.00	\$0	\$0	\$15,810	\$0
Housing Investment Fund: Carryover increases beginning fund balance and other revenue and decreased contingency, funding increased materials and services and completion of the loan servicing and asset management database. Also carryover of resource development funds.	0.00	\$0	\$0	\$136,500	\$0
Grants Fund: Revised Emergency Shelter Grant estimate	0.00	\$0	\$0	\$58,196	\$0

Attachment B
Significant Adjustments to Approved Budget

	FTE	General Fund		Other Funds	
		One-Time	Ongoing	One-Time	Ongoing
CDBG Fund: Carryover of FY 2011-12 projects (Kehillah, Butte, Otesha) and contingency increase; elimination of \$25,984 interagency with Office of Neighborhood Involvement.	0.00	\$0	\$0	\$698,896	\$0
HOME Fund: Carryover of FY 2011-12 projects	0.00	\$0	\$0	\$1,711,786	\$0
TIF Reimbursement Fund: \$3.3 million loan repayment in South Park Blocks; \$1.5 million allocation to the Medford project from Bud Clark savings carryover, \$3.7 million allocation for Lifeworks project from opportunity funds, \$2.8 million allocation for Greenview Terrace from opportunity funds, and carryover for several FY 2011-12 projects	0.00	\$0	\$0	\$8,937,475	
Headwaters Apartment Complex Fund: Reduction of General Fund overhead charge; funds moved to external materials and services.	0.00	\$0	\$0	\$0	\$0
Portland Parks and Recreation					
Spring BMP Carryover: Heavy vehicle purchase and sidewalk rehabilitation.	0.00	\$230,000	\$0	\$0	\$0
Parks maintenance - Decrease proposed reduction to daily maintenance	0.00	\$0	\$93,000	\$0	\$0
Buckman Pool - Eliminate proposed reduction	1.00	\$0	\$79,720	\$0	\$56,446
Portland Police Bureau					
Position restorations: 1 Admin Asst, Human Resources; 1 Records Specialist; 1 Admin Asst, Chief's Office; 1 PASS, Detectives; 1 PASS, Property Evidence (total of 5.0 FTE)	5.00	\$0	\$276,552	\$0	\$0
Position eliminations: 1 Police Desk Clerk; 1 Internal Affairs Investigator, Professional Standards; 1 Crime Analyst, Strategic Services; 1 Evidence Control Specialist (total of 4.0 FTE)	(4.00)	\$0	(\$240,954)	\$0	\$0
Program carryover: \$44,600 for PPOA training and development; \$30,000 for Service Coordination Team	0.00	\$74,600	\$0	\$0	\$0
Police ID Tech reimbursement from County: decrease in revenue assumption from \$487,000 to \$93,917	0.00	\$0	\$393,083	\$0	(\$393.083)
Reduce interagency with OMF Technology Services and increase external materials and services	0.00	\$0	(\$35,597)	\$0	\$0
Decrease personnel budget to acknowledge salary savings due to vacancies	0.00	(\$244,144)	\$0	\$0	\$0

Attachment B
Significant Adjustments to Approved Budget

	FTE	General Fund		Other Funds	
		One-Time	Ongoing	One-Time	Ongoing
Technical Adjustments: distribution of external materials & services budget, internal services reductions, and overtime budget to budget programs; substitution of state asset forfeiture for federal asset forfeiture funds to support Service Coordination Team; transfer of \$1,169,206 from personnel services to external materials & services.	0.00	\$0	\$0	\$0	\$0
Portland Water Bureau					
Technical Adjustment: Update estimate of COLA savings (\$185,000 total). No rate impact.	0.00	\$0	\$0	(\$94,468)	\$0
Increase planned bond issue to cover reservoirs due to Oregon Health Authority denial of schedule extension.	0.00	\$0	\$0	\$24,828,256	\$0
Grand Total	10.92	(\$579,051)	\$579,051	\$38,006,890	(\$145,676)

ATTACHMENT C
Proposed to Approved Changes

Changes by Bureau by Fund	Proposed	Change	Approved
<u>Bureau of Development Services</u>			
<i>Development Services Fund</i>			
Unappropriated Fund Balance	3,442,377	0	3,442,377
Personnel Services	20,680,211	175,872	20,856,083
External Materials and Services	3,208,274	(17,448)	3,190,826
Internal Materials and Services	6,368,195	0	6,368,195
Capital Outlay	65,000	0	65,000
Debt Service	887,336	0	887,336
Fund Transfers - Expense	835,401	0	835,401
Contingency	5,695,596	(158,424)	5,537,172
<i>Total Development Services Fund</i>	\$41,182,390	\$0	\$41,182,390
Total Bureau of Development Services	\$41,182,390	\$0	\$41,182,390
<u>Bureau of Emergency Communications</u>			
<i>Emergency Communication Fund</i>			
Personnel Services	13,595,904	0	13,595,904
External Materials and Services	1,101,718	400,000	1,501,718
Internal Materials and Services	3,803,108	0	3,803,108
Debt Service	1,339,286	0	1,339,286
Fund Transfers - Expense	830,138	0	830,138
Contingency	2,641,966	(400,000)	2,241,966
<i>Total Emergency Communication Fund</i>	\$23,312,120	\$0	\$23,312,120
Total Bureau of Emergency Communications	\$23,312,120	\$0	\$23,312,120
<u>Bureau of Environmental Services</u>			
<i>Environmental Remediation Fund</i>			
Personnel Services	434,250	0	434,250
External Materials and Services	2,697,609	0	2,697,609
Internal Materials and Services	878,461	0	878,461
Debt Service	1,006	0	1,006
Fund Transfers - Expense	183,968	0	183,968
Contingency	4,637,828	0	4,637,828
<i>Total Environmental Remediation Fund</i>	\$8,833,122	\$0	\$8,833,122
<i>Grants Fund</i>			
Personnel Services	61,430	0	61,430
External Materials and Services	702,381	0	702,381
Internal Materials and Services	42,260	0	42,260
Capital Outlay	1,029,757	0	1,029,757
<i>Total Grants Fund</i>	\$1,835,828	\$0	\$1,835,828
<i>Sewer System Construction Fund</i>			
Debt Service	970,000	0	970,000
Fund Transfers - Expense	103,000,000	0	103,000,000
Contingency	122,790,000	0	122,790,000
<i>Total Sewer System Construction Fund</i>	\$226,760,000	\$0	\$226,760,000
<i>Sewer System Debt Redemption Fund</i>			
Unappropriated Fund Balance	47,876,866	0	47,876,866
Debt Service	148,473,134	0	148,473,134

ATTACHMENT C
Proposed to Approved Changes

Changes by Bureau by Fund	Proposed	Change	Approved
<u>Bureau of Environmental Services</u>			
<i>Sewer System Debt Redemption Fund</i>			
Debt Service	148,473,134	0	148,473,134
<i>Total Sewer System Debt Redemption Fund</i>	<i>\$196,350,000</i>	<i>\$0</i>	<i>\$196,350,000</i>
<i>Sewer System Operating Fund</i>			
Unappropriated Fund Balance	200,000	0	200,000
Personnel Services	57,171,014	207,495	57,378,509
External Materials and Services	46,941,044	0	46,941,044
Internal Materials and Services	40,157,227	0	40,157,227
Capital Outlay	69,346,054	(7,613)	69,338,441
Debt Service	2,342,082	0	2,342,082
Fund Transfers - Expense	173,803,282	0	173,803,282
Contingency	53,511,518	0	53,511,518
<i>Total Sewer System Operating Fund</i>	<i>\$443,472,221</i>	<i>\$199,882</i>	<i>\$443,672,103</i>
<i>Sewer System Rate Stabilization Fund</i>			
Fund Transfers - Expense	7,000,000	0	7,000,000
Contingency	10,350,000	0	10,350,000
<i>Total Sewer System Rate Stabilization Fund</i>	<i>\$17,350,000</i>	<i>\$0</i>	<i>\$17,350,000</i>
Total Bureau of Environmental Services	\$894,601,171	\$199,882	\$894,801,053
<u>Bureau of Fire & Police Disability & Retirement</u>			
<i>Fire & Police Disability & Retirement Fund</i>			
Personnel Services	1,774,413	0	1,774,413
External Materials and Services	108,427,421	0	108,427,421
Internal Materials and Services	6,666,947	0	6,666,947
Capital Outlay	95,500	0	95,500
Debt Service	25,516,569	0	25,516,569
Fund Transfers - Expense	71,534	0	71,534
Contingency	11,277,000	0	11,277,000
<i>Total Fire & Police Disability & Retirement Fund</i>	<i>\$153,829,384</i>	<i>\$0</i>	<i>\$153,829,384</i>
<i>Fire & Police Disability & Retirement Res Fund</i>			
Fund Transfers - Expense	750,000	0	750,000
<i>Total Fire & Police Disability & Retirement Res Fund</i>	<i>\$750,000</i>	<i>\$0</i>	<i>\$750,000</i>
Total Bureau of Fire & Police Disability & Retirement	\$154,579,384	\$0	\$154,579,384
<u>Bureau of Planning & Sustainability</u>			
<i>General Fund</i>			
Personnel Services	6,877,133	111,970	6,989,103
External Materials and Services	757,757	(101,970)	655,787
Internal Materials and Services	888,885	0	888,885
<i>Total General Fund</i>	<i>\$8,523,775</i>	<i>\$10,000</i>	<i>\$8,533,775</i>
<i>Grants Fund</i>			
Personnel Services	1,482,986	0	1,482,986
External Materials and Services	6,212,161	0	6,212,161
Internal Materials and Services	119,953	0	119,953
<i>Total Grants Fund</i>	<i>\$7,815,100</i>	<i>\$0</i>	<i>\$7,815,100</i>

ATTACHMENT C
Proposed to Approved Changes

Changes by Bureau by Fund	Proposed	Change	Approved
<u>Bureau of Planning & Sustainability</u>			
<i>Solid Waste Management Fund</i>			
Unappropriated Fund Balance	134,904	0	134,904
Personnel Services	2,122,078	0	2,122,078
External Materials and Services	974,565	0	974,565
Internal Materials and Services	1,537,212	0	1,537,212
Debt Service	43,601	0	43,601
Fund Transfers - Expense	155,783	0	155,783
Contingency	1,287,899	0	1,287,899
<i>Total Solid Waste Management Fund</i>	<i>\$6,256,042</i>	<i>\$0</i>	<i>\$6,256,042</i>
Total Bureau of Planning & Sustainability	\$22,594,917	\$10,000	\$22,604,917
<u>Commissioner of Public Affairs</u>			
<i>Children's Investment Fund</i>			
Personnel Services	441,768	0	441,768
External Materials and Services	9,546,584	0	9,546,584
Internal Materials and Services	38,138	0	38,138
Fund Transfers - Expense	25,000	0	25,000
Contingency	2,585	0	2,585
<i>Total Children's Investment Fund</i>	<i>\$10,054,075</i>	<i>\$0</i>	<i>\$10,054,075</i>
<i>General Fund</i>			
Personnel Services	1,064,218	0	1,064,218
External Materials and Services	317,189	0	317,189
Internal Materials and Services	151,022	0	151,022
<i>Total General Fund</i>	<i>\$1,532,429</i>	<i>\$0</i>	<i>\$1,532,429</i>
<i>Grants Fund</i>			
External Materials and Services	204,000	0	204,000
<i>Total Grants Fund</i>	<i>\$204,000</i>	<i>\$0</i>	<i>\$204,000</i>
Total Commissioner of Public Affairs	\$11,790,504	\$0	\$11,790,504
<u>Commissioner of Public Safety</u>			
<i>General Fund</i>			
Personnel Services	642,384	0	642,384
External Materials and Services	9,347	0	9,347
Internal Materials and Services	110,361	0	110,361
<i>Total General Fund</i>	<i>\$762,092</i>	<i>\$0</i>	<i>\$762,092</i>
Total Commissioner of Public Safety	\$762,092	\$0	\$762,092
<u>Commissioner of Public Utilities</u>			
<i>General Fund</i>			
Personnel Services	747,510	0	747,510
External Materials and Services	62,149	0	62,149
Internal Materials and Services	124,266	0	124,266
<i>Total General Fund</i>	<i>\$933,925</i>	<i>\$0</i>	<i>\$933,925</i>
Total Commissioner of Public Utilities	\$933,925	\$0	\$933,925

ATTACHMENT C
Proposed to Approved Changes

Changes by Bureau by Fund	Proposed	Change	Approved
<u>Commissioner of Public Works</u>			
<i>General Fund</i>			
Personnel Services	763,461	0	763,461
External Materials and Services	12,963	0	12,963
Internal Materials and Services	125,599	0	125,599
<i>Total General Fund</i>	<i>\$902,023</i>	<i>\$0</i>	<i>\$902,023</i>
Total Commissioner of Public Works	\$902,023	\$0	\$902,023
<u>Fund and Debt Management</u>			
<i>Airport Way Debt Service Fund</i>			
Unappropriated Fund Balance	1,515,305	0	1,515,305
Debt Service	5,584,500	0	5,584,500
<i>Total Airport Way Debt Service Fund</i>	<i>\$7,099,805</i>	<i>\$0</i>	<i>\$7,099,805</i>
<i>Bonded Debt Interest and Sinking Fund</i>			
Debt Service	10,666,553	0	10,666,553
<i>Total Bonded Debt Interest and Sinking Fund</i>	<i>\$10,666,553</i>	<i>\$0</i>	<i>\$10,666,553</i>
<i>Central Eastside Ind District Debt Service Fund</i>			
Unappropriated Fund Balance	2,405,863	0	2,405,863
Debt Service	5,248,153	0	5,248,153
<i>Total Central Eastside Ind District Debt Service Fund</i>	<i>\$7,654,016</i>	<i>\$0</i>	<i>\$7,654,016</i>
<i>Convention Center Area Debt Service Fund</i>			
Unappropriated Fund Balance	2,727,169	0	2,727,169
Debt Service	8,916,769	0	8,916,769
<i>Total Convention Center Area Debt Service Fund</i>	<i>\$11,643,938</i>	<i>\$0</i>	<i>\$11,643,938</i>
<i>Fire & Police Supplemental Retirement Res Fund</i>			
Unappropriated Fund Balance	27,602	0	27,602
External Materials and Services	8,500	0	8,500
<i>Total Fire & Police Supplemental Retirement Res Fund</i>	<i>\$36,102</i>	<i>\$0</i>	<i>\$36,102</i>
<i>Gateway URA Debt Redemption Fund</i>			
Debt Service	3,061,600	0	3,061,600
<i>Total Gateway URA Debt Redemption Fund</i>	<i>\$3,061,600</i>	<i>\$0</i>	<i>\$3,061,600</i>
<i>General Fund</i>			
Debt Service	6,452,869	0	6,452,869
Fund Transfers - Expense	33,580,051	(78,451)	33,501,600
Contingency	5,876,878	(217,263)	5,659,615
<i>Total General Fund</i>	<i>\$45,909,798</i>	<i>(\$295,714)</i>	<i>\$45,614,084</i>
<i>General Reserve Fund</i>			
Contingency	51,490,343	0	51,490,343
<i>Total General Reserve Fund</i>	<i>\$51,490,343</i>	<i>\$0</i>	<i>\$51,490,343</i>
<i>Governmental Bond Redemption Fund</i>			
Debt Service	1,434,839	0	1,434,839
<i>Total Governmental Bond Redemption Fund</i>	<i>\$1,434,839</i>	<i>\$0</i>	<i>\$1,434,839</i>
<i>Interstate Corridor Debt Service Fund</i>			
Unappropriated Fund Balance	6,277,869	0	6,277,869
Debt Service	16,175,598	0	16,175,598

ATTACHMENT C
Proposed to Approved Changes

Changes by Bureau by Fund	Proposed	Change	Approved
<u>Fund and Debt Management</u>			
<i>Interstate Corridor Debt Service Fund</i>			
Debt Service	16,175,598	0	16,175,598
<i>Total Interstate Corridor Debt Service Fund</i>	\$22,453,467	\$0	\$22,453,467
<i>Lents Town Center URA Debt Redemption Fund</i>			
Unappropriated Fund Balance	3,032,592	0	3,032,592
Debt Service	9,709,217	0	9,709,217
<i>Total Lents Town Center URA Debt Redemption Fund</i>	\$12,741,809	\$0	\$12,741,809
<i>North Macadam URA Debt Redemption Fund</i>			
Unappropriated Fund Balance	4,965,650	0	4,965,650
Debt Service	11,080,097	0	11,080,097
<i>Total North Macadam URA Debt Redemption Fund</i>	\$16,045,747	\$0	\$16,045,747
<i>Pension Debt Redemption Fund</i>			
Unappropriated Fund Balance	750,000	0	750,000
Debt Service	3,721,396	0	3,721,396
Fund Transfers - Expense	166,540	0	166,540
<i>Total Pension Debt Redemption Fund</i>	\$4,637,936	\$0	\$4,637,936
<i>River District URA Debt Redemption Fund</i>			
Unappropriated Fund Balance	9,171,418	0	9,171,418
Debt Service	29,661,601	0	29,661,601
<i>Total River District URA Debt Redemption Fund</i>	\$38,833,019	\$0	\$38,833,019
<i>South Park Blocks Redemption Fund</i>			
Unappropriated Fund Balance	8,303,725	0	8,303,725
Debt Service	7,053,185	0	7,053,185
<i>Total South Park Blocks Redemption Fund</i>	\$15,356,910	\$0	\$15,356,910
<i>Special Finance and Resource Fund</i>			
External Materials and Services	110,150,856	0	110,150,856
Debt Service	1,416,304	0	1,416,304
<i>Total Special Finance and Resource Fund</i>	\$111,567,160	\$0	\$111,567,160
<i>Special Projects Debt Service Fund</i>			
Unappropriated Fund Balance	4,000	0	4,000
Debt Service	6,187,040	0	6,187,040
<i>Total Special Projects Debt Service Fund</i>	\$6,191,040	\$0	\$6,191,040
<i>Waterfront Renewal Bond Sinking Fund</i>			
Unappropriated Fund Balance	6,501,418	0	6,501,418
Debt Service	9,592,843	0	9,592,843
<i>Total Waterfront Renewal Bond Sinking Fund</i>	\$16,094,261	\$0	\$16,094,261
<i>Willamette Industrial URA Debt Service Fund</i>			
Debt Service	707,157	0	707,157
<i>Total Willamette Industrial URA Debt Service Fund</i>	\$707,157	\$0	\$707,157
Total Fund and Debt Management	\$383,625,500	(\$295,714)	\$383,329,786
<u>Office for Community Technology</u>			
<i>Cable Fund</i>			
Personnel Services	0	0	0

ATTACHMENT C
Proposed to Approved Changes

Changes by Bureau by Fund	Proposed	Change	Approved
<u>Office for Community Technology</u>			
<i>Cable Fund</i>			
External Materials and Services	0	0	0
Internal Materials and Services	0	0	0
Contingency	0	0	0
<i>Total Cable Fund</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>General Fund</i>			
Personnel Services	0	0	0
External Materials and Services	0	0	0
Internal Materials and Services	0	0	0
<i>Total General Fund</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Total Office for Community Technology	\$0	\$0	\$0
<u>Office of Equity & Human Rights</u>			
<i>General Fund</i>			
Personnel Services	914,805	0	914,805
External Materials and Services	300,588	(15,810)	284,778
Internal Materials and Services	81,873	15,810	97,683
<i>Total General Fund</i>	<i>\$1,297,266</i>	<i>\$0</i>	<i>\$1,297,266</i>
Total Office of Equity & Human Rights	\$1,297,266	\$0	\$1,297,266
<u>Office of Government Relations</u>			
<i>General Fund</i>			
Personnel Services	931,778	0	931,778
External Materials and Services	261,118	0	261,118
Internal Materials and Services	158,523	0	158,523
<i>Total General Fund</i>	<i>\$1,351,419</i>	<i>\$0</i>	<i>\$1,351,419</i>
Total Office of Government Relations	\$1,351,419	\$0	\$1,351,419
<u>Office of Human Relations</u>			
<i>General Fund</i>			
Internal Materials and Services	0	0	0
<i>Total General Fund</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Total Office of Human Relations	\$0	\$0	\$0
<u>Office of Management & Finance</u>			
<i>BFRES Facilities GO Bond Construction Fund</i>			
Internal Materials and Services	14,286	0	14,286
Fund Transfers - Expense	26,101	0	26,101
Contingency	1,238,958	0	1,238,958
<i>Total BFRES Facilities GO Bond Construction Fund</i>	<i>\$1,279,345</i>	<i>\$0</i>	<i>\$1,279,345</i>
<i>Cable Fund</i>			
Unappropriated Fund Balance	1,528,086	(25,782)	1,502,304
Personnel Services	357,438	25,782	383,220
External Materials and Services	6,712,763	0	6,712,763
Internal Materials and Services	81,103	0	81,103

ATTACHMENT C
Proposed to Approved Changes

Changes by Bureau by Fund	Proposed	Change	Approved
Office of Management & Finance			
<i>Cable Fund</i>			
Fund Transfers - Expense	67,149	0	67,149
Contingency	643,000	0	643,000
<i>Total Cable Fund</i>	<i>\$9,389,539</i>	<i>\$0</i>	<i>\$9,389,539</i>
<i>CityFleet Operating Fund</i>			
Personnel Services	6,803,610	0	6,803,610
External Materials and Services	11,592,562	0	11,592,562
Internal Materials and Services	1,621,446	0	1,621,446
Capital Outlay	8,102,858	80,000	8,182,858
Debt Service	327,994	0	327,994
Fund Transfers - Expense	536,574	0	536,574
Contingency	16,596,319	0	16,596,319
<i>Total CityFleet Operating Fund</i>	<i>\$45,581,363</i>	<i>\$80,000</i>	<i>\$45,661,363</i>
<i>Convention and Tourism Fund</i>			
External Materials and Services	3,207,288	0	3,207,288
Internal Materials and Services	164,362	0	164,362
Fund Transfers - Expense	43,350	0	43,350
<i>Total Convention and Tourism Fund</i>	<i>\$3,415,000</i>	<i>\$0</i>	<i>\$3,415,000</i>
<i>EBS Services Fund</i>			
Personnel Services	2,289,015	0	2,289,015
External Materials and Services	721,027	0	721,027
Internal Materials and Services	4,835,395	0	4,835,395
Debt Service	4,394,112	0	4,394,112
Fund Transfers - Expense	1,517,145	0	1,517,145
Contingency	2,664,913	0	2,664,913
<i>Total EBS Services Fund</i>	<i>\$16,421,607</i>	<i>\$0</i>	<i>\$16,421,607</i>
<i>Facilities Services Operating Fund</i>			
Personnel Services	3,497,883	0	3,497,883
External Materials and Services	20,410,089	0	20,410,089
Internal Materials and Services	4,161,803	0	4,161,803
Capital Outlay	6,957,571	0	6,957,571
Debt Service	7,480,948	(78,451)	7,402,497
Fund Transfers - Expense	692,138	0	692,138
Contingency	19,858,879	36,000	19,894,879
<i>Total Facilities Services Operating Fund</i>	<i>\$63,059,311</i>	<i>(\$42,451)</i>	<i>\$63,016,860</i>
<i>General Fund</i>			
Personnel Services	28,322,000	0	28,322,000
External Materials and Services	22,487,602	169,262	22,656,864
Internal Materials and Services	6,450,714	0	6,450,714
Contingency	4,525,418	(350,000)	4,175,418
<i>Total General Fund</i>	<i>\$61,785,734</i>	<i>(\$180,738)</i>	<i>\$61,604,996</i>
<i>Grants Fund</i>			
External Materials and Services	400,000	0	400,000
<i>Total Grants Fund</i>	<i>\$400,000</i>	<i>\$0</i>	<i>\$400,000</i>

ATTACHMENT C
Proposed to Approved Changes

Changes by Bureau by Fund	Proposed	Change	Approved
Office of Management & Finance			
<i>Health Insurance Operating Fund</i>			
Personnel Services	1,098,007	0	1,098,007
External Materials and Services	47,497,477	0	47,497,477
Internal Materials and Services	453,834	0	453,834
Debt Service	26,660	0	26,660
Fund Transfers - Expense	600,638	0	600,638
Contingency	17,180,754	0	17,180,754
<i>Total Health Insurance Operating Fund</i>	\$66,857,370	\$0	\$66,857,370
<i>Insurance and Claims Operating Fund</i>			
Personnel Services	1,179,246	0	1,179,246
External Materials and Services	5,649,349	0	5,649,349
Internal Materials and Services	2,370,418	0	2,370,418
Debt Service	61,247	0	61,247
Fund Transfers - Expense	175,436	0	175,436
Contingency	28,021,636	0	28,021,636
<i>Total Insurance and Claims Operating Fund</i>	\$37,457,332	\$0	\$37,457,332
<i>Printing & Distribution Services Operating Fund</i>			
Personnel Services	1,902,600	0	1,902,600
External Materials and Services	3,394,069	128	3,394,197
Internal Materials and Services	704,497	0	704,497
Capital Outlay	446,250	0	446,250
Debt Service	111,151	0	111,151
Fund Transfers - Expense	226,271	0	226,271
Contingency	1,412,197	0	1,412,197
<i>Total Printing & Distribution Services Operating Fund</i>	\$8,197,035	\$128	\$8,197,163
<i>Private for Hire Transportation Safety Fund</i>			
External Materials and Services	310,000	0	310,000
<i>Total Private for Hire Transportation Safety Fund</i>	\$310,000	\$0	\$310,000
<i>Property Management License Fund</i>			
External Materials and Services	5,004,937	0	5,004,937
Internal Materials and Services	63,313	0	63,313
<i>Total Property Management License Fund</i>	\$5,068,250	\$0	\$5,068,250
<i>Public Safety GO Bond Fund</i>			
Personnel Services	307,035	0	307,035
External Materials and Services	4,723,432	0	4,723,432
Internal Materials and Services	364,811	0	364,811
Capital Outlay	5,226,589	0	5,226,589
Fund Transfers - Expense	26,306	0	26,306
Contingency	8,635,254	0	8,635,254
<i>Total Public Safety GO Bond Fund</i>	\$19,283,427	\$0	\$19,283,427
<i>Spectator Facilities Operating Fund</i>			
Personnel Services	152,130	0	152,130
External Materials and Services	2,080,000	0	2,080,000
Internal Materials and Services	318,038	0	318,038
Capital Outlay	35,100,000	0	35,100,000
Debt Service	7,220,843	0	7,220,843

ATTACHMENT C
Proposed to Approved Changes

Changes by Bureau by Fund	Proposed	Change	Approved
<u>Office of Management & Finance</u>			
<i>Spectator Facilities Operating Fund</i>			
Fund Transfers - Expense	327,893	0	327,893
Contingency	3,977,910	0	3,977,910
<i>Total Spectator Facilities Operating Fund</i>	\$49,176,814	\$0	\$49,176,814
<i>Technology Services Fund</i>			
Personnel Services	24,806,732	0	24,806,732
External Materials and Services	15,583,624	1,000	15,584,624
Internal Materials and Services	3,887,513	0	3,887,513
Capital Outlay	4,128,111	0	4,128,111
Debt Service	1,292,068	0	1,292,068
Fund Transfers - Expense	4,770,386	0	4,770,386
Contingency	22,323,243	(64,078)	22,259,165
<i>Total Technology Services Fund</i>	\$76,791,677	(\$63,078)	\$76,728,599
<i>Workers' Comp Self Insurance Operating Fund</i>			
Personnel Services	1,040,006	0	1,040,006
External Materials and Services	2,438,584	0	2,438,584
Internal Materials and Services	666,648	0	666,648
Debt Service	57,289	0	57,289
Fund Transfers - Expense	78,251	0	78,251
Contingency	17,436,857	0	17,436,857
<i>Total Workers' Comp Self Insurance Operating Fund</i>	\$21,717,635	\$0	\$21,717,635
Total Office of Management & Finance	\$486,191,439	(\$206,139)	\$485,985,300
<u>Office of Neighborhood Involvement</u>			
<i>General Fund</i>			
Personnel Services	3,206,445	67,128	3,273,573
External Materials and Services	3,127,148	90,246	3,217,394
Internal Materials and Services	542,680	12,366	555,046
<i>Total General Fund</i>	\$6,876,273	\$169,740	\$7,046,013
Total Office of Neighborhood Involvement	\$6,876,273	\$169,740	\$7,046,013
<u>Office of the City Attorney</u>			
<i>General Fund</i>			
Personnel Services	8,004,274	0	8,004,274
External Materials and Services	581,993	0	581,993
Internal Materials and Services	911,526	36,000	947,526
<i>Total General Fund</i>	\$9,497,793	\$36,000	\$9,533,793
Total Office of the City Attorney	\$9,497,793	\$36,000	\$9,533,793
<u>Office of the City Auditor</u>			
<i>Assessment Collection Fund</i>			
Unappropriated Fund Balance	77,623	0	77,623
Internal Materials and Services	1,510	0	1,510
<i>Total Assessment Collection Fund</i>	\$79,133	\$0	\$79,133
<i>Bancroft Bond Interest and Sinking Fund</i>			
Unappropriated Fund Balance	13,011,571	0	13,011,571

ATTACHMENT C
Proposed to Approved Changes

Changes by Bureau by Fund	Proposed	Change	Approved
<u>Office of the City Auditor</u>			
<i>Bancroft Bond Interest and Sinking Fund</i>			
Debt Service	7,299,992	0	7,299,992
<i>Total Bancroft Bond Interest and Sinking Fund</i>	\$20,311,563	\$0	\$20,311,563
<i>General Fund</i>			
Personnel Services	5,079,044	0	5,079,044
External Materials and Services	1,575,768	185,000	1,760,768
Internal Materials and Services	2,484,315	0	2,484,315
<i>Total General Fund</i>	\$9,139,127	\$185,000	\$9,324,127
<i>Local Improvement District Construction Fund</i>			
External Materials and Services	5,000	0	5,000
Internal Materials and Services	1,398,046	0	1,398,046
Debt Service	16,747,189	0	16,747,189
Fund Transfers - Expense	3,402,496	0	3,402,496
Contingency	3,800,317	0	3,800,317
<i>Total Local Improvement District Construction Fund</i>	\$25,353,048	\$0	\$25,353,048
Total Office of the City Auditor	\$54,882,871	\$185,000	\$55,067,871
<u>Office of the Mayor</u>			
<i>General Fund</i>			
Personnel Services	2,247,971	0	2,247,971
External Materials and Services	1,491,083	0	1,491,083
Internal Materials and Services	343,185	0	343,185
<i>Total General Fund</i>	\$4,082,239	\$0	\$4,082,239
Total Office of the Mayor	\$4,082,239	\$0	\$4,082,239
<u>Portland Bureau of Emergency Management</u>			
<i>General Fund</i>			
Personnel Services	1,199,888	0	1,199,888
External Materials and Services	144,546	0	144,546
Internal Materials and Services	362,824	0	362,824
<i>Total General Fund</i>	\$1,707,258	\$0	\$1,707,258
<i>Grants Fund</i>			
Personnel Services	838,211	0	838,211
External Materials and Services	6,555,703	0	6,555,703
<i>Total Grants Fund</i>	\$7,393,914	\$0	\$7,393,914
Total Portland Bureau of Emergency Management	\$9,101,172	\$0	\$9,101,172
<u>Portland Bureau of Transportation</u>			
<i>Gas Tax Bond Redemption Fund</i>			
Debt Service	1,087,578	0	1,087,578
<i>Total Gas Tax Bond Redemption Fund</i>	\$1,087,578	\$0	\$1,087,578
<i>Grants Fund</i>			
Personnel Services	4,740,180	0	4,740,180
External Materials and Services	4,247,521	0	4,247,521
Internal Materials and Services	1,602,854	0	1,602,854

ATTACHMENT C
Proposed to Approved Changes

Changes by Bureau by Fund	Proposed	Change	Approved
<u>Portland Bureau of Transportation</u>			
<i>Grants Fund</i>			
Capital Outlay	21,161,574	0	21,161,574
<i>Total Grants Fund</i>	\$31,752,129	\$0	\$31,752,129
<i>Parking Facilities Fund</i>			
Personnel Services	149,241	0	149,241
External Materials and Services	2,903,705	0	2,903,705
Internal Materials and Services	3,100,278	0	3,100,278
Debt Service	1,875,125	0	1,875,125
Fund Transfers - Expense	7,644,823	(1,237,000)	6,407,823
Contingency	5,995,135	0	5,995,135
<i>Total Parking Facilities Fund</i>	\$21,668,307	(\$1,237,000)	\$20,431,307
<i>Transportation Operating Fund</i>			
Personnel Services	66,139,687	12,228	66,151,915
External Materials and Services	143,614,087	233,272	143,847,359
Internal Materials and Services	23,836,995	0	23,836,995
Capital Outlay	17,825,405	0	17,825,405
Debt Service	6,792,715	0	6,792,715
Fund Transfers - Expense	7,563,033	0	7,563,033
Contingency	17,360,111	594,871	17,954,982
<i>Total Transportation Operating Fund</i>	\$283,132,033	\$840,371	\$283,972,404
<i>Transportation Reserve Fund</i>			
Contingency	2,510,277	0	2,510,277
<i>Total Transportation Reserve Fund</i>	\$2,510,277	\$0	\$2,510,277
Total Portland Bureau of Transportation	\$340,150,324	(\$396,629)	\$339,753,695
<u>Portland Development Commission</u>			
<i>General Fund</i>			
External Materials and Services	5,004,591	840,000	5,844,591
<i>Total General Fund</i>	\$5,004,591	\$840,000	\$5,844,591
<i>Grants Fund</i>			
External Materials and Services	500,000	0	500,000
<i>Total Grants Fund</i>	\$500,000	\$0	\$500,000
Total Portland Development Commission	\$5,504,591	\$840,000	\$6,344,591
<u>Portland Fire & Rescue</u>			
<i>General Fund</i>			
Personnel Services	84,642,716	(71,724)	84,570,992
External Materials and Services	5,450,600	(28,276)	5,422,324
Internal Materials and Services	5,296,390	0	5,296,390
Capital Outlay	0	0	0
<i>Total General Fund</i>	\$95,389,706	(\$100,000)	\$95,289,706
<i>Grants Fund</i>			
Capital Outlay	1,220,000	0	1,220,000
<i>Total Grants Fund</i>	\$1,220,000	\$0	\$1,220,000

ATTACHMENT C
Proposed to Approved Changes

Changes by Bureau by Fund	Proposed	Change	Approved
<u>Portland Fire & Rescue</u>			
<i>Public Safety GO Bond Fund</i>			
Capital Outlay	5,762,000	0	5,762,000
<i>Total Public Safety GO Bond Fund</i>	<i>\$5,762,000</i>	<i>\$0</i>	<i>\$5,762,000</i>
Total Portland Fire & Rescue	\$102,371,706	(\$100,000)	\$102,271,706
<u>Portland Housing Bureau</u>			
<i>Community Development Block Grant Fund</i>			
Personnel Services	1,590,049	25,984	1,616,033
External Materials and Services	9,277,943	589,678	9,867,621
Internal Materials and Services	55,984	(25,984)	30,000
Debt Service	495,000	0	495,000
Contingency	1,172,593	109,218	1,281,811
<i>Total Community Development Block Grant Fund</i>	<i>\$12,591,569</i>	<i>\$698,896</i>	<i>\$13,290,465</i>
<i>General Fund</i>			
Personnel Services	292,053	2,810	294,863
External Materials and Services	9,760,773	850,000	10,610,773
Internal Materials and Services	396,563	0	396,563
<i>Total General Fund</i>	<i>\$10,449,389</i>	<i>\$852,810</i>	<i>\$11,302,199</i>
<i>Grants Fund</i>			
Personnel Services	636,127	29,191	665,318
External Materials and Services	5,206,376	29,005	5,235,381
<i>Total Grants Fund</i>	<i>\$5,842,503</i>	<i>\$58,196</i>	<i>\$5,900,699</i>
<i>Headwaters Apartment Complex Fund</i>			
External Materials and Services	53,993	8,921	62,914
Debt Service	797,086	0	797,086
Fund Transfers - Expense	8,921	(8,921)	0
<i>Total Headwaters Apartment Complex Fund</i>	<i>\$860,000</i>	<i>\$0</i>	<i>\$860,000</i>
<i>HOME Grant Fund</i>			
Personnel Services	362,300	0	362,300
External Materials and Services	5,214,172	2,233,034	7,447,206
Contingency	733,582	(521,248)	212,334
<i>Total HOME Grant Fund</i>	<i>\$6,310,054</i>	<i>\$1,711,786</i>	<i>\$8,021,840</i>
<i>Housing Investment Fund</i>			
Personnel Services	891,134	0	891,134
External Materials and Services	7,607,888	169,500	7,777,388
Fund Transfers - Expense	288,774	0	288,774
Contingency	216,416	(33,000)	183,416
<i>Total Housing Investment Fund</i>	<i>\$9,004,212</i>	<i>\$136,500</i>	<i>\$9,140,712</i>
<i>Tax Increment Financing Reimbursement Fund</i>			
Personnel Services	1,772,547	0	1,772,547
External Materials and Services	42,142,439	8,937,475	51,079,914
Internal Materials and Services	702,234	0	702,234
Fund Transfers - Expense	584,235	0	584,235
Contingency	590,364	0	590,364

ATTACHMENT C
Proposed to Approved Changes

Changes by Bureau by Fund	Proposed	Change	Approved
Portland Housing Bureau			
<i>Tax Increment Financing Reimbursement Fund</i>			
Contingency	590,364	0	590,364
<i>Total Tax Increment Financing Reimbursement Fund</i>	<i>\$45,791,819</i>	<i>\$8,937,475</i>	<i>\$54,729,294</i>
Total Portland Housing Bureau	\$90,849,546	\$12,395,663	\$103,245,209
Portland Parks & Recreation			
<i>General Fund</i>			
Personnel Services	39,103,860	202,492	39,306,352
External Materials and Services	13,740,463	175,990	13,916,453
Internal Materials and Services	6,956,009	80,684	7,036,693
<i>Total General Fund</i>	<i>\$59,800,332</i>	<i>\$459,166</i>	<i>\$60,259,498</i>
<i>Golf Fund</i>			
Personnel Services	3,225,202	0	3,225,202
External Materials and Services	3,312,381	0	3,312,381
Internal Materials and Services	556,427	0	556,427
Capital Outlay	198,500	0	198,500
Debt Service	140,411	0	140,411
Fund Transfers - Expense	312,418	0	312,418
Contingency	1,020,733	0	1,020,733
<i>Total Golf Fund</i>	<i>\$8,766,072</i>	<i>\$0</i>	<i>\$8,766,072</i>
<i>Grants Fund</i>			
Personnel Services	196,547	0	196,547
External Materials and Services	464,842	0	464,842
Internal Materials and Services	35,000	0	35,000
Capital Outlay	2,170,411	0	2,170,411
<i>Total Grants Fund</i>	<i>\$2,866,800</i>	<i>\$0</i>	<i>\$2,866,800</i>
<i>Parks Capital Construction & Maintenance Fund</i>			
Personnel Services	1,012,350	0	1,012,350
External Materials and Services	2,167,447	0	2,167,447
Internal Materials and Services	148,112	0	148,112
Capital Outlay	14,820,820	0	14,820,820
Debt Service	469,477	0	469,477
Fund Transfers - Expense	160,019	0	160,019
Contingency	1,023,625	0	1,023,625
<i>Total Parks Capital Construction & Maintenance Fund</i>	<i>\$19,801,850</i>	<i>\$0</i>	<i>\$19,801,850</i>
<i>Parks Endowment Fund</i>			
Unappropriated Fund Balance	162,622	0	162,622
Personnel Services	1,000	0	1,000
External Materials and Services	17,660	0	17,660
Internal Materials and Services	50	0	50
<i>Total Parks Endowment Fund</i>	<i>\$181,332</i>	<i>\$0</i>	<i>\$181,332</i>
<i>Parks Local Option Levy Fund</i>			
Personnel Services	318,419	0	318,419
Internal Materials and Services	460,632	0	460,632
Contingency	2,206,769	0	2,206,769

ATTACHMENT C
Proposed to Approved Changes

Changes by Bureau by Fund	Proposed	Change	Approved
<u>Portland Parks & Recreation</u>			
<i>Parks Local Option Levy Fund</i>			
Contingency	2,206,769	0	2,206,769
<i>Total Parks Local Option Levy Fund</i>	\$2,985,820	\$0	\$2,985,820
<i>Portland International Raceway Fund</i>			
Personnel Services	761,887	0	761,887
External Materials and Services	553,557	0	553,557
Internal Materials and Services	111,899	0	111,899
Debt Service	303,254	0	303,254
Fund Transfers - Expense	47,271	0	47,271
Contingency	715,846	0	715,846
<i>Total Portland International Raceway Fund</i>	\$2,493,714	\$0	\$2,493,714
<i>Portland Parks Memorial Trust Fund</i>			
Personnel Services	426,695	0	426,695
External Materials and Services	1,255,954	0	1,255,954
Internal Materials and Services	319,563	0	319,563
Contingency	793,968	0	793,968
<i>Total Portland Parks Memorial Trust Fund</i>	\$2,796,180	\$0	\$2,796,180
Total Portland Parks & Recreation	\$99,692,100	\$459,166	\$100,151,266
<u>Portland Police Bureau</u>			
<i>General Fund</i>			
Personnel Services	129,180,945	(1,377,752)	127,803,193
External Materials and Services	6,143,434	1,284,209	7,427,643
Internal Materials and Services	28,471,478	(76,000)	28,395,478
<i>Total General Fund</i>	\$163,795,857	(\$169,543)	\$163,626,314
<i>Grants Fund</i>			
Personnel Services	935,321	0	935,321
External Materials and Services	305,724	0	305,724
Internal Materials and Services	27,469	0	27,469
<i>Total Grants Fund</i>	\$1,268,514	\$0	\$1,268,514
<i>Police Special Revenue Fund</i>			
External Materials and Services	975,000	0	975,000
Fund Transfers - Expense	311,425	0	311,425
Contingency	800,486	0	800,486
<i>Total Police Special Revenue Fund</i>	\$2,086,911	\$0	\$2,086,911
Total Portland Police Bureau	\$167,151,282	(\$169,543)	\$166,981,739
<u>Portland Water Bureau</u>			
<i>Hydroelectric Power Bond Redemption Fund</i>			
Unappropriated Fund Balance	4,472,989	0	4,472,989
Debt Service	2,696,058	0	2,696,058
<i>Total Hydroelectric Power Bond Redemption Fund</i>	\$7,169,047	\$0	\$7,169,047
<i>Hydroelectric Power Operating Fund</i>			
Personnel Services	279,255	0	279,255
External Materials and Services	203,400	0	203,400

ATTACHMENT C
Proposed to Approved Changes

Changes by Bureau by Fund	Proposed	Change	Approved
Portland Water Bureau			
<i>Hydroelectric Power Operating Fund</i>			
Internal Materials and Services	220,673	0	220,673
Debt Service	17,185	0	17,185
Fund Transfers - Expense	534,718	0	534,718
Contingency	218,569	0	218,569
<i>Total Hydroelectric Power Operating Fund</i>	<i>\$1,473,800</i>	<i>\$0</i>	<i>\$1,473,800</i>
<i>Hydroelectric Power Renewal Replacement Fund</i>			
Fund Transfers - Expense	125,000	0	125,000
Contingency	9,908,840	0	9,908,840
<i>Total Hydroelectric Power Renewal Replacement Fund</i>	<i>\$10,033,840</i>	<i>\$0</i>	<i>\$10,033,840</i>
<i>Water Bond Sinking Fund</i>			
Unappropriated Fund Balance	29,900,566	1,930,000	31,830,566
Debt Service	37,040,082	0	37,040,082
<i>Total Water Bond Sinking Fund</i>	<i>\$66,940,648</i>	<i>\$1,930,000</i>	<i>\$68,870,648</i>
<i>Water Construction Fund</i>			
Unappropriated Fund Balance	35,248,681	22,610,186	57,858,867
Fund Transfers - Expense	150,415,709	143,256	150,558,965
Contingency	22,562,356	21,489	22,583,845
<i>Total Water Construction Fund</i>	<i>\$208,226,746</i>	<i>\$22,774,931</i>	<i>\$231,001,677</i>
<i>Water Fund</i>			
Personnel Services	64,858,254	0	64,858,254
External Materials and Services	26,462,283	0	26,462,283
Internal Materials and Services	19,910,162	0	19,910,162
Capital Outlay	111,692,606	0	111,692,606
Debt Service	2,900,545	123,325	3,023,870
Fund Transfers - Expense	63,736,385	69	63,736,454
Contingency	51,151,557	(94,537)	51,057,020
<i>Total Water Fund</i>	<i>\$340,711,792</i>	<i>\$28,857</i>	<i>\$340,740,649</i>
Total Portland Water Bureau	\$634,555,873	\$24,733,788	\$659,289,661
City of Portland			
Unappropriated Fund Balance	181,738,896	24,514,404	206,253,300
Personal Services	603,552,647	(588,524)	602,964,123
External Materials and Services	754,176,501	16,033,216	770,209,717
Internal Materials and Services	185,663,069	42,876	185,705,945
Capital Expenses	305,349,006	72,387	305,421,393
Fund Transfers - Expense	564,624,562	(1,181,047)	563,443,515
Bond Expenses	415,876,744	44,874	415,921,618
Contingency	536,858,495	(1,076,972)	535,781,523
Total	\$3,547,839,920	\$37,861,214	\$3,585,701,134

ATTACHMENT D

Budget Notes from Proposed Budget & Approved Budget Recommended Changes

Rapid Response Vehicle (RRV) Pilot Program

Portland Fire & Rescue will present a report to Council by October 31, 2012, after the pilot program has been in operation for six months. The report will include information including the metrics used for assessing the program, analysis of the types of calls to which the RRVs responded during the pilot, average response time data of the RRVs, and response time and reliability data of the non-RRV bureau response units during the pilot program period. The bureau should also provide comparative response and reliability data for the periods of when the RRVs were operating (7am-7pm) and when the RRVs were not in operation (7pm-7am).

Training Facility

Portland Fire & Rescue will perform a needs assessment of their current training facility and report on their findings to Council by December 31, 2012, in advance of the FY 2013-14 budget process. The analysis will be funded by existing PF&R resources.

Company Fire Inspection Program

Portland Fire & Rescue will provide a program performance report to Council by September 30, 2012. The report will include monthly data for the period of July 1, 2011 through June 30, 2012 disaggregated by Fire Management Area.

Lift Assist EMS Calls

Portland Fire & Rescue will evaluate the feasibility of charging fees or fines for chronic public assist calls. The bureau will report findings to Council by November 30, 2012.

Billing for Emergency Medical Services

Portland Fire & Rescue will evaluate the feasibility of charging fees for emergency medical calls. The bureau will report findings to Council by November 30, 2012.

Required Final Reports for Special Appropriations

Council directs the Office of Management & Finance, Financial Planning Division to develop and implement procedures to require all recipients of grants from the General Fund Special Appropriation to provide written reports to document that all terms of the grant agreement have been fulfilled. These reports are to be sent to the City Project Manager no later than 30 days after the completion of the project.

Performance Metrics for New Positions

The Bureau of Development Services is directed to provide the Office of Management and Finance, Financial Planning Division with updated performance measure information that links directly to the newly approved 16.6 FTE, in the FY 2012-13 Spring Budget Monitoring Process. This data should be compared against the figures provided during budget development. All variances in performance should be explained.

Information Technology Advancement Project

The Bureau of Development Services is directed to work *with* the Office of Management and Finance (OMF) to develop internal and external project monitoring controls for the

Information Technology Advancement Project. The bureau and OMF should consider industry best practice when creating the controls, including looking at decision points and the development of formal project related plans and processes. Recommendations should be presented to Council in the Fall BMP.

Grounds Keeping Services for Schools

Portland Parks & Recreation will work with local school districts to assess potential efficiencies in the maintenance and management of school grounds by leveraging the scale and expertise of the bureau's grounds keeping management function. The bureau will report back to Council on this assessment in the Fall 2012 Budget Monitoring Process.

Operations and Maintenance Increase to Current Appropriations

Council approves an increase of \$214,876 to Portland Parks & Recreation's Current Appropriation Level in FY 2013-14 to account for properties and assets coming online during FY 2012-13.

Restructuring of Operational Zones

Council directs bureaus with operational zones in the City, including the Police Bureau, Fire & Rescue, Parks & Recreation, Bureau of Transportation, and the Office of Neighborhood Involvement, to review the borders of those zones and collaborate with the Bureau of Planning and Sustainability on aligning those boundaries where appropriate.

Alternative Revenue Sources

The Portland Bureau of Transportation is directed to work with its Budget Advisory Committee and look at explore alternative revenue options. The bureau is directed to and report to Council on their its findings by January 1, 2013.

Structural Deficit

A budget note is being developed to address the City's reliance on one-time resources to support ongoing programs and services.

Portland Loos

The Portland Water Bureau will transfer all Portland Loos' assets and maintenance responsibilities to the Bureau of Environmental Services effective July 1, 2012.

Utility Liabilities

The Council directs that \$200,000 of General Fund revenue shall be set aside to be used for payment of potential Bureau of Environmental Services and Portland Water Bureau legal liabilities currently in dispute and for the funding of measures to address remediation of Willamette Harbor contamination. The Office of Management and Finance is directed to provide Council with a financial plan for use of these funds for these purposes.

Police Overtime Funding

Contingency overtime funding for Occupy Portland or election-related expenses has not been included in the bureau's FY 2012-13 budget. The bureau is expected to come back

to Council with an estimate of election-related costs by September 30 so that Council can establish a funding plan if necessary.

School Funding

The Approved Budget includes one-time funding for schools, including \$4.5 million of Business License revenues and \$500,000 from other non-General Fund resources for Portland Public Schools, and \$2,137,365 of Business License revenues for other school districts with students residing within the City of Portland allocated by the Average Daily Membership weighted (ADMw) and the percent of the students within the district.

Portland Housing Bureau Sustainable Funding

Council directs the Office of Management and Finance to add sustainable funding for the Safety Net to the FY 2013-14 5-year forecast. The Office of Management and Finance should increase the Portland Housing Bureau's current appropriation level target by \$4,600,000, which will replace the bureau's historic reliance on one-time funds.

Ongoing Funding for Graffiti Abatement

One-time funding in the FY 2012-13 budget dedicated to the Graffiti Abatement program in Office of Neighborhood Involvement shall become ongoing funding in the FY 2013-14 budget cycle. The Office of Management and Finance is directed to add \$447,232 to ONI's current appropriation level target for FY 2013-14.

Ongoing Funding for Resolutions Northwest

One-time funding in the FY 2012-13 budget dedicated to Resolutions Northwest as administered through the Office of Neighborhood Involvement shall become ongoing funding in the FY 2013-14 budget cycle. The Office of Management and Finance is directed to add \$104,692 to ONI's current appropriation level target for FY 2013-14.

Sobering Station & CHIERS

Funding in the FY 2012-13 budget currently dedicated to the Sobering Station and CHIERS will be used to functionally keep the sobering station activities open at their current levels for a period of 1 year and CHIERS for a period of 4-6 months. Council will work on finding funding for and accessing services provided by CHIERS for the remainder of the fiscal year.

Service Coordination Team

The FY 2012-13 Budget includes full funding for the Service Coordination Team (SCT) for six months. The Portland Police Bureau and the Office of Management and Finance are directed to work with our community partners to identify the balance of funding needed to keep the program fully operational for the entire fiscal year, and return to Council in the FY 2012-13 Fall Budget Monitoring Process with funding options.

Enterprise Bureau Vacancies and Rates

Unless the City Council approves otherwise as part of the budget or budget monitoring process, if necessary to make up a shortfall in revenues, monies budgeted for positions that are/become vacant shall be used to offset revenue shortfalls for any reason including lower-than-planned sales.

ATTACHMENT E

Urban Renewal Certification

This table shows the amount of tax increment planned for the City's urban renewal districts.

Part 1: Option One Plans (Reduced Rate).				
Plan Area Name	Increment Value to Use		100% from Division of Tax	Special Levy Amount

Part 2: Option Three Plans (Standard Rate).				
Plan Area Name	Increment Value to Use		Amount from Division of Tax	Special Levy Amount
Airport Way		OR	\$2,540,000	\$3,738,699
Oregon Convention Center		OR	\$5,740,000	\$5,653,253
Downtown Waterfront		OR	\$7,710,000	\$3,172,229
South Park Blocks		OR	\$5,660,000	\$2,435,819

Part 3: Other Standard Rate Plans				
Plan Area Name	Increment Value to Use		100% from Division of Tax	Estimated Division of Tax
Lents Town Center		OR	<input checked="" type="checkbox"/> Yes	\$11,705,620
Gateway Regional Center		OR	<input checked="" type="checkbox"/> Yes	\$3,697,476
River District	\$1,599,125,525			\$35,198,284
North Macadam		OR	<input checked="" type="checkbox"/> Yes	\$13,348,383
Interstate Corridor		OR	<input checked="" type="checkbox"/> Yes	\$17,132,617

Part 4: Other Reduced Rate Plans				
Plan Area Name	Increment Value to Use		100% from Division of Tax	Estimated Division of Tax
Central Eastside Industrial District		OR	<input checked="" type="checkbox"/> Yes	\$5,918,639
Willamette Industrial Area		OR	<input checked="" type="checkbox"/> Yes	\$854,029

Notice to Assessor of Permanent Increase in Frozen Value.	
Plan Area Name	New frozen value \$
Plan Area Name	New frozen value \$

Approval of the FY 2012-13 Budget for the City of Portland (Mayor convenes
Budget Committee)

MAY 30 2012

PLACED ON FILE

APPROVE BUDGET AS AMENDED:

COMMISSIONERS VOTED AS FOLLOWS:		
	YEAS	NAYS
1. Fritz	✓	
2. Fish	✓	
3. Saltzman	✓	
4. Leonard	✓	
Adams	✓	

APPROVE TAX LEVIES

COMMISSIONERS VOTED AS FOLLOWS:		
	YEAS	NAYS
1. Fritz	✓	
2. Fish	✓	
3. Saltzman	✓	
4. Leonard	✓	
Adams	✓	

Filed MAY 24 2012

LaVonne Griffin-Valade
Auditor of the City of Portland

By *Aaron Parsons*
Deputy