

**IMPACT STATEMENT**

**Legislation title:** Adopt the FY 2014-15 Spring Supplemental Budget and make other budget-related changes. (Ordinance)

**Contact name:** Claudio Campuzano

**Contact phone:** (503) 823-6848

**Presenter name:** Andrew Scott, Director, City Budget Office

**Purpose of proposed legislation and background information:**

In the Spring Budget Monitoring Process (BMP), City bureaus request budget adjustments to – and report on – financial and program performance for the current fiscal year. This ordinance represents the changes requested by bureaus, as adjusted by City Council subsequent to the Spring BMP worksession.

**Financial and budgetary impacts:**

Approval of the exhibits to this ordinance reflect hundreds of individual budget changes in 57 funds totaling appropriation changes of \$34 million. These changes are summarized in exhibit 2. Additional detail is available on the CBO website: <http://www.portlandoregon.gov/cbo/67321>

**Community impacts and community involvement:**

As noted above, this supplemental budget includes hundreds of changes to nearly every City bureau and fund budget. This supplemental budget was the subject of a City Council worksession. The publicly noticed hearing of this ordinance is the other element of public involvement. This supplemental budget is a small part of the much larger budget process; the rest of the budget process is subject to extensive public outreach in the form of public meetings, public hearings, Council work sessions, requests and analysis provided online, and the inclusion of public budget advisors. Specific public impacts are discussed in the bureau submittals and the CBO analysis and recommendations which are available online.

### Budgetary Impact Worksheet

Does this action change appropriations?

YES: Please complete the information below.

NO: Skip this section

This section is skipped since adjustments will be interfaced directly to the City system.  
Detailed changes are available online at the link identified above.

Fund	Fund Center	Commitment Item	Functional Area	Funded Program	Grant	Sponsored Program	Amount
<i>na</i>							

Submitted by  
Comm. Fritz  
May 6, 2015

Amendment to Council Item ~~460~~<sup>454</sup>

→ \$22,500

Motion to add two limited-term positions and increase bureau expenses in the General Fund for Portland Parks and Recreation by ~~\$45,000~~ for tree code implementation; amend exhibits 1 through 5 as appropriate. The additional appropriation will result in a decrease in General Fund contingency.

**Item 421  
4-29-2015**

Adopt the FY 2014-15 Spring Supplemental Budget and make other budget-related changes (Ordinance)

Amendments:

**Motion to amend Exhibits 1 through 5 to reflect the funding and carryover of \$350,000 for the Off Road Cycling Master Plan currently funded in PPR to be split between PPR at \$50,000 and the bulk of the funding assigned to BPS at \$300,000: Moved by Hales and seconded by Fritz. (Y-3)**

**Motion to amend Exhibits 1 through 5 to increase bureau expenses in the General Fund for PPR by \$45,000 for Tree Code implementation resulting in a decrease in General Fund contingency: Moved by Fritz and seconded by Saltzman. (No Vote taken)**