

CITY BUDGET OFFICE


Charlie Hales, Mayor
Nick Fish, Commissioner
Amanda Fritz, Commissioner
Steve Novick, Commissioner
Dan Saltzman, Commissioner
Mary Hull Caballero, Auditor



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CITY OF PORTLAND, OREGON

TO: Mayor Charlie Hales
Commissioner Nick Fish
Commissioner Amanda Fritz
Commissioner Steve Novick
Commissioner Dan Saltzman
City Auditor Mary Hull Caballero

FROM: Andrew Scott, City Budget Director 

DATE: May 21, 2015

SUBJECT: Approval of the FY 2015-16 Budget for the City of Portland

With this memo, the City Budget Office 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 2015-16 Proposed Budget at the May 27th Budget Committee meeting
- **Attachment B:** List of all adjustments to the FY 2015-16 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.

The City Budget Office 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 27, 2015. **Because of the short timeframe for voting on the Approved Budget, the City Budget Office would appreciate receiving any contemplated amendments in advance of May 27th.** 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 28th.

545

Agenda No.
REPORT
Title

Approval of the FY 2015-16 Budget for the City of Portland (Report) *(Mayor convenes Council as Budget Committee)*

| | |
|---|---|
| INTRODUCED BY Commissioner/Auditor: Mayor Charlie Hales | CLERK USE: DATE FILED <u>MAY 22 2015</u> |
| COMMISSIONER APPROVAL | Mary Hull Caballero Auditor of the City of Portland By: <u><i>Susan Larson</i></u> Deputy ACTION TAKEN: MAY 27 2015 APPROVED |
| Mayor—Finance and Administration - Hales | |
| Position 1/Utilities - Fritz | |
| Position 2/Works - Fish | |
| Position 3/Affairs - Saltzman | |
| Position 4/Safety - Novick | |
| BUREAU APPROVAL | |
| Bureau: City Budget Office Bureau Head: Andrew Scott | |
| Prepared by: Jeramy Patton Date Prepared: May 21, 2015 | |
| Impact Statement Completed <input checked="" type="checkbox"/> Amends Budget <input checked="" type="checkbox"/> | |
| City Auditor Office Approval: required for Code Ordinances | |
| City Attorney Approval: required for contract, code, easement, franchise, charter, Comp Plan | |
| Council Meeting Date 5/27/15 | |

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|--|
| AGENDA |
| TIME CERTAIN <input checked="" type="checkbox"/> Start time: <u>2:00</u> |
| Total amount of time needed: 45 minutes (for presentation, testimony and discussion) |
| CONSENT <input type="checkbox"/> |
| REGULAR <input type="checkbox"/> Total amount of time needed: _____ (for presentation, testimony and discussion) |

| APPROVE TAX LEVIES | | COMMISSIONERS VOTED <i>TO APPROVE BUDGET AS AMENDED</i> AS FOLLOWS: | | | |
|---------------------------------|-------------------------------------|--|-------------|-------------------------------------|------|
| Commissioners voted as follows: | Commissioners voted as follows: | | | YEAS | NAYS |
| | YEAS | NAYS | | | |
| 1. Fritz | <input checked="" type="checkbox"/> | | 1. Fritz | <input checked="" type="checkbox"/> | |
| 2. Fish | <input checked="" type="checkbox"/> | | 2. Fish | <input checked="" type="checkbox"/> | |
| 3. Saltzman | <input checked="" type="checkbox"/> | | 3. Saltzman | <input checked="" type="checkbox"/> | |
| 4. Novick | <input checked="" type="checkbox"/> | | 4. Novick | <input checked="" type="checkbox"/> | |
| Hales | <input checked="" type="checkbox"/> | | Hales | <input checked="" type="checkbox"/> | |