

**ORDINANCE No. 187442 As Amended**

\* Adopt the FY 2015-16 Fall Supplemental Budget and make other budget-related changes.  
(Ordinance)

The City of Portland Ordains:

Section 1. The Council finds:

1. Exhibit 1, attached, includes all incremental changes to the City appropriation schedule as a result of the Fall Supplemental Budget Process.
2. A memorandum, attached as Exhibit 2, identifies programs, projects, or activities that require appropriation adjustment or transfer of appropriation within bureau and fund budgets.
3. Exhibit 3, attached, shows, for informational purposes, a reconciliation of changes to all funds.
4. Exhibit 4, attached, shows, for informational purposes, all requests materially affecting the General Fund.
5. Exhibit 5, attached, shows all position changes.
6. From time to time, City Council directs the City Economist to adjust the Current Appropriation Level (CAL) of bureaus budgeted in the General Fund. Exhibit 6, attached, shows CAL adjustments to address the Housing State of Emergency, a FY 2015-16 Budget Note, and increased costs to General Fund bureaus for Fair Wage Policy implementation.

NOW THEREFORE, the Council directs:

- a. The FY 2015-16 Appropriation Schedule is hereby amended by adjusting appropriations for certain expenditures in various funds as indicated by the increases and decreases presented in Exhibit 1; explanation of these changes is provided in the memorandum attached as Exhibit 2.
- b. The number of authorized positions in the FY 2015-16 Revised Budget is hereby amended as presented in Exhibit 5.
- c. The actions amending the FY 2015-16 Revised Budget contained in this ordinance are binding City policy.
- d. The City Budget Office to set aside \$900,000 of General Fund unrestricted contingency and \$700,000 from General Fund compensation set aside to fund FY 2015-16 personnel cost increases associated with the Portland Parks and Recreation arbitration agreement.

- e. The City Budget Office to adjust FY 2016-17 Current Appropriation Level targets for various bureaus as detailed in Exhibit 6. The City Budget Office is authorized to adjust targets for the Fair Wage Policy implementation if the existing allocation materially changes. The Portland Housing Bureau's \$10 million target adjustment to address the Housing State of Emergency shall be allocated as \$5 million of one-time General Fund discretionary and \$5 million of ongoing General Fund discretionary.

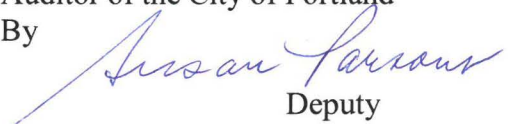
Section 2. The Council declares that an emergency exists in order that FY 2015-16 Fall budget adjustments are implemented without delay; therefore, this ordinance shall be in full force and effect from and after its passage by Council.

Passed by the Council: NOV 12 2015

Mayor Charlie Hales  
Prepared by: Jessica Kinard  
Date Prepared: October 26, 2015

**Mary Hull Caballero**  
Auditor of the City of Portland

By

  
Deputy

~~1147~~ 1175

Agenda No.  
**ORDINANCE NO. 187442** As Amended  
Title

\* Adopt the FY 2015-16 Fall Supplemental Budget and make other budget-related changes. (Ordinance)

<b>INTRODUCED BY</b> Commissioner/Auditor: <b>Mayor Hales</b>	CLERK USE: DATE FILED <u>OCT 27 2015</u>
<b>COMMISSIONER APPROVAL</b> Mayor—Finance and Administration - Hales <i>AA</i>	Mary Hull Caballero Auditor of the City of Portland
Position 1/Utilities - Fritz	By: <i>[Signature]</i> Deputy
Position 2/Works - Fish	<b>ACTION TAKEN:</b>
Position 3/Affairs - Saltzman	NOV 04 2015 <b>CONTINUED TO</b> NOV 12 2015 9:30 A.M.
Position 4/Safety - Novick	<b>As Amended</b>
<b>BUREAU APPROVAL</b> Bureau: City Budget Office Bureau Head: Andrew Scott, Director <i>[Signature]</i>	
Prepared by: Jessica Kinard Date Prepared: October 26, 2015	
Impact Statement Completed <input checked="" type="checkbox"/> Amends Budget <input type="checkbox"/>	
Portland Policy Document If "Yes" requires City Policy paragraph stated in document. Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>	
<b>City Auditor Office Approval:</b> required for Code Ordinances	
<b>City Attorney Approval:</b> required for contract, code, easement, franchise, comp plan, charter	
Council Meeting Date <b>November 4, 2015</b>	

<b>AGENDA</b>
<b>TIME CERTAIN</b> <input type="checkbox"/> Start time: _____  Total amount of time needed: _____ (for presentation, testimony and discussion)
<b>CONSENT</b> <input type="checkbox"/>
<b>REGULAR</b> <input checked="" type="checkbox"/>  Total amount of time needed: <b>15 minutes</b> (for presentation, testimony and discussion)

FOUR-FIFTHS AGENDA	COMMISSIONERS VOTED AS FOLLOWS:		
		YEAS	NAYS
1. Fritz	1. Fritz	✓	
2. Fish	2. Fish	✓	
3. Saltzman	3. Saltzman	✓	
4. Novick	4. Novick	_____	
Hales	Hales	✓	