

Attachment B
Significant Adjustments to Proposed Budget

	FTE	General Fund Discretionary		Other Resources	
		One-Time	Ongoing	One-Time	Ongoing
Office of Community & Civic Life					
General Fund. Increase General Fund discretionary resources on a one-time basis by \$250,000 to support the Diversity in Civic Leadership (DCL) program.	0.00	\$250,000	\$0	\$0	\$0
Portland Police Bureau					
	0.00	\$0	\$0	\$0	\$0
Portland Fire & Rescue					
General Fund. This represents \$400,000 in one-time General Fund Discretionary resources to the Portland Fire Bureau to support onboarding and training new fire fighters. To effectuate this change to the FY 2023-24 Proposed Budget, the amendment decreases the Community Safety Division's General Fund one-time revenue and associated program expenses by \$400,000 and increases the Fire Bureau's budget by the commensurate amount, resulting in a net neutral budget realignment.	0.00	\$400,000	\$0	\$0	\$0
Bureau of Emergency Communications					
	0.00	\$0	\$0	\$0	\$0
Special Appropriations					
	0.00	\$0	\$0	\$0	\$0
Office of Equity & Human Rights					
	0.00	\$0	\$0	\$0	\$0
Bureau of Development Services					
	0.00	\$0	\$0	\$0	\$0
Portland Parks and Recreation					
Parks Construction Fund. Reduce revenues from System Development Charges by \$1,400,000 due to keeping SDC's at the FY 2022-23 amount for one year. Reduce contingency by \$1,400,000 in Parks Construction Fund to balance.	0.00	\$0	\$0	(\$1,400,000)	\$0
Bureau of Planning and Sustainability					
Portland Clean Energy Community Benefits Fund. Due to auditing and accounting concerns, a transfer to the Housing Investment Fund for energy efficiency and renewable energy improvements to newly regulated, multi-family affordable housing projects is being converted to directed budgeting in the Portland Clean Energy Community Benefits Fund by the Portland Housing Bureau.	0.00	\$0	\$0	(\$12,728,487)	\$0
Portland Housing Bureau					
Housing Investment Fund. Due to auditing and accounting concerns, a transfer to the Housing Investment Fund for energy efficiency and renewable energy improvements to newly regulated, multi-family affordable housing projects is being converted to directed budgeting in the Portland Clean Energy Community Benefits Fund by the Portland Housing Bureau.	0.00	\$0	\$0	(\$12,728,487)	\$0
Portland Clean Energy Community Benefits Fund. Due to auditing and accounting concerns, a transfer to the Housing Investment Fund for energy efficiency and renewable energy improvements to newly regulated, multi-family affordable housing projects is being converted to directed budgeting in the Portland Clean Energy Community Benefits Fund by the Portland Housing Bureau.	0.00	\$0	\$0	\$12,728,487	\$0
Portland Bureau of Transportation					
Transportation Operating Fund. Reduces parking meter revenues by \$4,150,000 to reflect a reduction to planned increase to hourly base meter rate increases from \$0.40 to \$0.20. Also includes a \$400,000 reduction in System Development Charge revenues to reflect a freeze on planned rate increases at FY 2022-23 levels.	0.00	\$0	\$0	(\$4,550,000)	\$0
Water Bureau					

Attachment B
Significant Adjustments to Proposed Budget

	FTE	General Fund Discretionary		Other Resources	
		One-Time	Ongoing	One-Time	Ongoing
Water Fund. Reduce water sales revenue by \$2,400,000 to reflect a reduction in its rate growth from 8.9% to 7.7%. Reduce System Development Charge (SDC) revenues by \$1,000,000 to reflect a one-year freeze of SDC rates.	0.00	\$0	\$0	(\$3,400,000)	\$0
Bureau of Environmental Services					
Sewer System Operating Fund. Reduce revenues for sewer system by \$8,000,000 to reflect a reduction in its rate growth from 5.15% to 3.15%. Reduce System Development Charge (SDC) revenues by \$1,000,000 to reflect a one-year freeze of SDC rates.	0.00	\$0	\$0	(\$9,000,000)	\$0
Office of Management & Finance					
Community Safety Division, General Fund. Reduce General Fund one-time discretionary resources by \$400,000 from the Community Safety Division. Funds will be reallocated to Portland Fire and Rescue.	0.00	(\$400,000)	\$0	\$0	\$0
Funds and Debt Management					
General Fund. Increase beginning Fund Balance by 250,000 to support one-time expenses in the Office of Community and Civic Life Diversity and Civic Leadership Program	0.00	\$0	\$0	\$0	\$0
Grand Total	-	\$250,000	\$0	(\$31,078,487)	\$0