



[Home](#) / [Council Documents](#)

191334

Ordinance

Adopt the annual budget of the City and establish appropriations for the fiscal year beginning July 1, 2023 and ending June 30, 2024

Passed

The City of Portland ordains:

Section 1. The Council finds:

1. The Multnomah County Tax Supervising and Conservation Commission (TSCC) held its public hearing on the City's FY 2023-24 Approved Budget on June 13, 2023 and certified the budget and approved tax levies.
2. The FY 2023-24 Adopted Budget document will provide specific position and expenditure authorization and revenue detail for all City bureaus and funds.
3. It is advisable to update the estimates of resources and requirements contained in the Approved Budget prior to final adoption, as allowed under Oregon Revised Statutes.
4. The significant changes to be incorporated in the Adopted Budget are included in Attachments B, C, D, and E.
5. This ordinance includes updates to the City's Classification and Compensation plans in accordance with approved Cost of Living Adjustments (COLA). Attachments F, G, and H provide detailed information for specific updates.
6. This ordinance includes a reduction of System Development Charge (SDC) revenue in the Parks Construction Fund. This reduction is due to a delay in indexing the Park System Development Charges, pursuant to City Code section [17.13.040.D](#) (<https://www.portland.gov/code/17/13/040>), until Fiscal Year 2024-25.

NOW, THEREFORE, the Council directs:

- A. The FY 2023-24 Budget for the City is hereby adopted in the total amount of \$7,116,361,787.

Introduced by

[Mayor Ted Wheeler](#)

Bureau

[City Budget Office](#)

Contact

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Deputy Director 1

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Requested Agenda Type

Regular

Date and Time Information

Requested Council Date

June 21, 2023

Portland Policy Document

- B. In accordance with the FY 2023-24 Budget adopted in Section 1.a of this ordinance and ORS 294.456, expenditure amounts are hereby appropriated for the fiscal year beginning July 1, 2023, from the funds and for the purposes listed in Attachment E, Appropriation Schedule – FY 2023-24 (Volume One, Table 2 in the budget document). This schedule of appropriations incorporates the changes referenced in Attachments B and C.
- C. The Mayor and the Auditor are hereby authorized to draw warrants on the appropriations made in Section 1.b of this ordinance as provided in Section 2-105 of the City Charter.
- D. The number of authorized positions is hereby limited to the number of such positions listed for each bureau in the FY 2023-24 Adopted Budget (Volume One, Table 8 in the budget document) unless otherwise authorized by Council. The Mayor, the Commissioners, and the Auditor, within their respective jurisdictions, are authorized to fill vacant positions in accordance with the Bureau of Human Resources' administrative rules unless otherwise directed by Council. Salaries for each appointee shall be set in accordance with the City Compensation Plan unless otherwise directed by Council.
- E. Special expenditure limitations are hereby established as follows:
1. Expenditures may not exceed the amounts listed for the appropriation categories in Attachment E, Appropriation Schedule – FY 2023-24 (Volume One, Table 2 in the budget document), as amended throughout the fiscal year by the appropriate authority. The appropriation categories include bureau program expenses, contingency, interfund cash transfers, and debt service.
 2. Bureau directors may adjust their line item budgets as needed, subject to the following limitations:
 - a. Adjustments may not change the appropriation amounts shown in Attachment E, Appropriation Schedule – FY 2023-24 (Volume One, Table 2 in the budget document) except with approval from Council as provided for in ORS 294.463, 294.338, or 294.481, or through the supplemental budget process provided for in ORS 294.481 and ORS 294.471.
 - b. Adjustments may only change the totals for the major object categories shown in Volume One, Table 3 in the budget document with written authorization from the Commissioner-in-Charge and subsequent reporting in the budget monitoring reports that bureaus submit to the City Budget Office.
 3. Any budget adjustment that changes an internal materials and services amount or an interfund transfer amount must be agreed to by both parties.

4. Expenditures on federal and state grant projects are limited to those grants that have been accepted and approved by Council.

- F. The City Budget Office is directed to prepare reports to Council regarding budgetary performance and fiscal status and is authorized to require City bureaus to submit such information as is necessary to prepare these reports, including the status of budget notes included in the FY 2023-24 Adopted Budget.


- G. The FY 2023-24 Adopted Budget will include the budget notes as presented in Attachment D. Council directs bureaus to ensure proper attention is given to compliance with budget notes.


- H. The Council directs that the salary rates for non-represented classifications be increased by 5.0% effective July 1, 2023 as reflected in the attached Attachments F, G, and H, and the rates of pay of non-represented, non-seasonal employees shall be increased by 5.0% within the constraints of the classification rates reflected in Attachments F, G, and H.


- I. The actions adopting the annual budget of the City and establishing appropriations contained in this ordinance are binding City policy.


- J. The application of City Code section 17.13.040 D. is waived until July 1, 2024.


Documents and Exhibits

 [Attachment B - Change Between Approved and Adopted](https://www.portland.gov/sites/default/files/council-documents/2023/3.-adopted-attachment-b-detailed-adjustments-2023-24_0.pdf)
(https://www.portland.gov/sites/default/files/council-documents/2023/3.-adopted-attachment-b-detailed-adjustments-2023-24_0.pdf) 154.98 KB

 [Attachment C - Change in Expense by Fund Approved to Adopted](https://www.portland.gov/sites/default/files/council-documents/2023/4.-attachment-c-adopted-budbget-2023-24.pdf)
(<https://www.portland.gov/sites/default/files/council-documents/2023/4.-attachment-c-adopted-budbget-2023-24.pdf>) 148.23 KB


 [Attachment D - Budget Notes](https://www.portland.gov/sites/default/files/council-documents/2023/5.-approved-attachment-d-budget-notes-fy-2023-24-as-amended.pdf)
(<https://www.portland.gov/sites/default/files/council-documents/2023/5.-approved-attachment-d-budget-notes-fy-2023-24-as-amended.pdf>) 160.37 KB

 [Attachment E - Appropriation Schedule](https://www.portland.gov/sites/default/files/council-documents/2023/6.-attachment_e_appropriation_schedule.pdf)
(https://www.portland.gov/sites/default/files/council-documents/2023/6.-attachment_e_appropriation_schedule.pdf) 93.71 KB

 [Attachment F - 2023-24 Classification in Standard Pay Grade](https://www.portland.gov/sites/default/files/council-documents/2023/attachment-f-2023-24-classifications-in-standard-pay-grade.pdf)
(<https://www.portland.gov/sites/default/files/council-documents/2023/attachment-f-2023-24-classifications-in-standard-pay-grade.pdf>) 103.48 KB

 [Attachment G - 2023-24 Non-represented standard classification in pay grade](https://www.portland.gov/sites/default/files/council-)
(<https://www.portland.gov/sites/default/files/council->

[documents/2023/attachment-g-2023-24-non-rep-standard-classification-in-pay-grade.pdf](#)) 83.18 KB

 [Attachment H - 2023-24 Classification with Non-standard pay grade](https://www.portland.gov/sites/default/files/council-documents/2023/attachment-h-2023-24-classification-with-non-standard-pay-grade.pdf)
(<https://www.portland.gov/sites/default/files/council-documents/2023/attachment-h-2023-24-classification-with-non-standard-pay-grade.pdf>) 84.26 KB

An ordinance when passed by the Council shall be signed by the Auditor. It shall be carefully filed and preserved in the custody of the Auditor (City Charter Chapter 2 Article 1 Section 2-122)

Passed by Council
June 21, 2023

Auditor of the City of Portland
Simone Rede

Impact Statement

Purpose of Proposed Legislation and Background Information

The ordinance must be passed by Council to prepare the City for the beginning of a new fiscal year on July 1, 2023. This item adopts the annual budget of the City in the total amount of \$7,116,361,787 and establishes appropriations for FY 2023-24.

Financial and Budgetary Impacts

The ordinance adopts a total budget of \$7,116,361,787 including program expenses of \$3,706,427,436. The ordinance anticipates a variety of revenues and expenditures but does not directly generate those revenues or incur the expenses. The ordinance also creates, eliminates, and reclassifies positions. In total, a net of 77.41 FTE positions are added in the FY 2023-24 Adopted Budget compared to the FY 2022-23 Revised Budget.

Community Impacts and Community Involvement

The City's annual includes multiple programmatic changes that will impact the community. These programmatic changes invest resources and reallocate internal resources into bureau programs as articulated in the Approved Budget. A three-member Community Budget Advisory Board was invited to sit in on budget discussions with the Mayor and Council as the budget was developed. There were six work sessions held to discuss the FY 2023-24 Budget process between March 7- 31, 2023. Council conducted three virtual listening sessions as well. Public comment has been solicited on the City Budget Office website, and in accordance with Oregon Local Budget Law, live public testimony was received on May 11th through a virtual community meeting and during the hearing held on May 17, 2023.

100% Renewable Goal

Not applicable.

Agenda Items

506 Time Certain in [June 14, 2023 Council Agenda](https://www.portland.gov/council/agenda/2023/6/14)
(<https://www.portland.gov/council/agenda/2023/6/14>)

Passed to second reading

Motion to accept adjustments in Attachments B and C: Moved by Ryan and seconded by Rubio. (Y-5)

Passed to second reading June 21, 2023 at 9:30 a.m.

515 Regular Agenda in [June 21, 2023 Council Agenda](https://www.portland.gov/council/agenda/2023/6/21)
(<https://www.portland.gov/council/agenda/2023/6/21>)

Passed

Commissioner Dan Ryan Yea

Commissioner Rene Gonzalez Yea

Commissioner Mingus Mapps Nay

Commissioner Carmen Rubio Yea

Mayor Ted Wheeler Yea