

# Approved Amendments to the Budget Ordinance

FY 2023-24 Fall BMP

## RYAN 1

**Motion to make the following adjustments to the supplemental budget as filed to add the position of Urban Forest Pest and Pathogen Specialist: Moved by Ryan and seconded by Mapps. Vote not called. Continued to October 11, 2023 at 3:45 p.m. time certain**

**(Y-5)**

- Decrease Contingency in the 2020 Parks Local Option Levy Fund (Fund 232) of the Portland Parks & Recreation Budget by \$109,420
- Increase Cash Transfer Expenses in the 2020 Parks Local Option Levy Fund (Fund 232) of the Portland Parks & Recreation Budget by \$109,420
- Increase Bureau Program Expenses in the General Fund of the Portland Parks & Recreation budget by \$109,420
- Add 1.0 Permanent, Full-time Equivalent position authority in the General Fund of Portland Parks & Recreation.
- Update Exhibits 1-5 as needed to reflect this change.

## WHEELER 1

**Motion to make the following adjustments to the supplemental budget as filed to recognize Supportive Housing Services Funds approved by the Multnomah County Board of Commissioners for the implementation of Temporary Alternative Shelter Sites (TASS): Moved by Wheeler and seconded by Ryan. Vote not called. Continued to October 11, 2023 at 3:45 p.m. time certain**

**(Y-5)**

- Increase Bureau Program Expenses in the Grants Fund (Fund 217) budget of Special Appropriations by \$20,684,756 in one-time resources.
- Update Exhibits 1-5 as needed to reflect this change.

## **MAPPS 1**

**Motion to make the following adjustments to the supplemental budget as filed to appropriate one-time General Fund discretionary resource in the Commissioners' Offices: Moved by Mapps and seconded by Ryan. (Y-Mapps, Ryan; N-Wheeler) Motion failed to pass.**

**Motion to reconsider: Moved by Wheeler and seconded by Mapps. (Y-3)**

**Continued to October 11, 2023 at 3:45 p.m. time certain**

**(Y-Mapps, Rubio, Ryan, Gonzalez; N-Wheeler)**

- Increase Bureau Program Expenses in the General Fund budget of the Commissioner of Public Affairs (Commissioner Gonzalez) by \$158,590.
- Increase Bureau Program Expenses in the General Fund budget of the Commissioner of Public Safety (Commissioner Mapps) by \$66,734.
- Increase Bureau Program Expenses in the General Fund budget of the Commissioner of Public Utilities (Commissioner Rubio) by \$158,936.
- Increase Bureau Program Expenses in the General Fund budget of the Commissioner of Public Works (Commissioner Ryan) by \$120,847.
- Decrease General Fund Unrestricted Contingency by \$505,107.
- Update Exhibits 1-5 as needed to reflect this change.

## **RUBIO 1**

**Motion to add the following directive in the Fall Supplemental Budget as filed to direct Prosper Portland to re-program Cannabis Fund Resources away from the SEED program: Moved by Rubio and seconded by Mapps. (Y-5)**

- The Fall Supplemental Budget as filed includes an allocation of \$364,159 in resource from the Recreational Cannabis Tax Fund originally allocated by the Council to the Office of Community and Civic Life for SEED Grants to be used for the Inclusive Business Resource Network.
- The IBRN program is currently funded with General Fund discretionary resource in Fund 100 but the bureau program expenses associated with this initiative are eligible for funding with Recreational Cannabis Fund resource.
- This amendment will add the following directive to the Fall Supplemental Ordinance: "The Council Directs Prosper Portland to re-program the \$364,159 from the Recreational Cannabis Tax Fund originally allocated by the Council to the Office of Community and Civic Life for SEED Grants to be used for the Inclusive Business Resource Network in Prosper Portland's Recreational Cannabis Fund Budget. The \$364,159 in General Fund discretionary resource will be reallocated to support business incubator activities, downtown event activation and the local movie production industry.
- Update Exhibits 1-5 as needed to reflect this change.