

Agenda No.

Title

Approval of the FY 2018-19 budget for the City of Portland	<i>(Mayor convenes Council as Budget Committee.)</i>
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INTRODUCED BY Commissioner/Auditor: Mayor Ted Wheeler	CLERK USE: DATE FILED <u>MAY 08 2018</u>
COMMISSIONER APPROVAL Mayor—Finance & Administration - Wheeler <i>ke</i> Position 1/Utilities - Fritz Position 2/Works - Fish Position 3/Affairs - Saltzman Position 4/Safety - Eudaly	Mary Hull Caballero Auditor of the City of Portland By: <u><i>Susan Parsons</i></u> Deputy
BUREAU APPROVAL Bureau: City Budget Office Bureau Head: Andrew Scott <i>cc for AS</i>	ACTION TAKEN: MAY 16 2018 PLACED ON FILE As Amended
Prepared by: Claudio Campuzano Date Prepared: May 7, 2018	I hereby certify this document to be a complete and exact copy of the original as the same appears on file and of record in my office and in my care and custody on this <u>17th</u> day of <u>May 2018</u> MARY HULL CABALLERO Auditor of the City of Portland By: <u><i>Susan Parsons</i></u> Deputy
Impact Statement Completed <input checked="" type="checkbox"/> Amends Budget <input 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 5/16/18	

AGENDA	APPROVE TAX LEVIES COMMISSIONERS VOTED AS FOLLOWS:	APPROVE BUDGET AS AMENDED COMMISSIONERS VOTED AS FOLLOWS:
	YEAS NAYS	YEAS NAYS
TIME CERTAIN <input checked="" type="checkbox"/> Start time: 2:00pm Total amount of time needed: 1 hour (for presentation, testimony and discussion)	1. Fritz ✓ 2. Fish ✓ 3. Saltzman ✓ 4. Eudaly ✓ Wheeler ✓	1. Fritz ✓ 2. Fish ✓ 3. Saltzman ✓ 4. Eudaly ✓ Wheeler ✓
CONSENT <input type="checkbox"/>		
REGULAR <input type="checkbox"/> Total amount of time needed: _____ (for presentation, testimony and discussion)		

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CITY BUDGET OFFICE

Ted Wheeler, Mayor
Nick Fish, Commissioner
Amanda Fritz, Commissioner
Chloe Eudaly, Commissioner
Dan Saltzman, Commissioner
Mary Hull Caballero, Auditor



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CITY OF PORTLAND, OREGON

TO: Mayor Ted Wheeler
Commissioner Nick Fish
Commissioner Amanda Fritz
Commissioner Chloe Eudaly
Commissioner Dan Saltzman
City Auditor Mary Hull Caballero

FROM: Andrew Scott, City Budget Director

DATE: May 9, 2018

SUBJECT: Approval of the FY 2018-19 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 2018-19 Proposed Budget at the May 16th Budget Committee meeting
- **Attachment B:** List of all adjustments to the FY 2018-19 Proposed Budget
- **Attachment C:** Summary of adjustments by business area, fund, and major object category
- **Attachment D:** Budget Notes as Proposed and amended for the Approved
- **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 16, 2018. **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 16th.** 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 17th.

ATTACHMENT A
BUDGET COMMITTEE SESSION

Wednesday, May 16, 2018
2:00 p.m., Council Chambers

1. Mayor convenes Council as the Budget Committee for purpose of approving a budget.

**I AM NOW CONVENING THIS MEETING OF THE CITY OF PORTLAND
BUDGET COMMITTEE**

2. The Mayor opens a hearing to discuss possible uses of State Revenue Sharing.

**I AM NOW OPENING A HEARING TO DISCUSS POSSIBLE USES OF STATE
REVENUE SHARING.**

**THIS HEARING IS BEING HELD BY THE CITY COUNCIL OF PORTLAND,
OREGON IN COMPLIANCE WITH THE PROVISIONS OF THE STATE
REVENUE SHARING REGULATIONS, ORS 221.770.**

**IT IS TO ALLOW CITIZENS TO COMMENT ON THE POSSIBLE USE OF
THESE FUNDS IN CONJUNCTION WITH THE ANNUAL BUDGET PROCESS.**

**AS PROPOSED FOR COUNCIL ADOPTION, THE FY 2018-19 BUDGET
ANTICIPATES RECEIPTS TOTALING \$20,031,436 FROM STATE REVENUE
SHARING.**

**AS HAS BEEN THE CASE IN PRIOR YEARS, IT IS PROPOSED THAT THIS
REVENUE BE ALLOCATED IN EQUAL PARTS TO SUPPORT FIRE
PREVENTION AND POLICE PATROL SERVICES.**

**IS THERE ANYONE HERE TODAY THAT WISHES TO BE HEARD ON THIS
SUBJECT?**

3. After testimony (if any), the Mayor closes the hearing to discuss possible uses of State Revenue Sharing.

**I AM NOW CLOSING THIS HEARING TO DISCUSS POSSIBLE USES OF STATE
REVENUE SHARING.**

4. The Mayor calls to entertain a motion to consider the changes to the Proposed Budget as presented in the memo, "Approval of the Budget for the City of Portland." Once moved and seconded, the City Budget Office describes the various Approved Budget changes as filed.

5. The Mayor allows for individual amendments to the memo from Commissioners. Each amendment should note the amount, bureau, purpose, and funding source.
6. The amendments need to be moved and seconded for consideration and discussion. After discussion/consideration of each amendment, the approved amendments are moved, seconded, and voted on as amendments to the original memo.
7. The Mayor calls to entertain a motion and vote to approve the budget adjustments in Attachments B, C, and D of the memo as amended.
8. The Mayor calls for public testimony.
9. At the conclusion of testimony, the committee votes to approve the budget as amended.
10. The Budget Committee must also approve the tax levies. The Mayor reads the script below verbatim:

THE CITY SHALL LEVY ITS FULL PERMANENT RATE OF \$4.5770 PER \$1,000 OF ASSESSED VALUE; AND \$17,920,183 FOR THE PAYMENT OF VOTER-APPROVED GENERAL OBLIGATION BOND PRINCIPAL AND INTEREST; AND \$163,748,624 FOR THE OBLIGATIONS FOR THE FIRE AND POLICE DISABILITY AND RETIREMENT FUND; AND \$0.4026 PER \$1,000 OF ASSESSED VALUE FOR THE CHILDREN'S LEVY. FURTHERMORE, THE CITY SHALL LEVY THE AMOUNTS LISTED IN ATTACHMENT E FOR URBAN RENEWAL COLLECTIONS.

11. The Mayor calls to entertain a motion and vote to approve the tax levies.
12. The Mayor adjourns the Budget Committee session.

THIS MEETING OF THE CITY OF PORTLAND BUDGET COMMITTEE IS NOW ADJOURNED

Attachment B
Significant Adjustments to Proposed Budget

	General Fund Discretionary			Other Resources	
	FTE	One-Time	Ongoing	One-Time	Ongoing
City Attorney					
General Fund. Carryover for technology projects that were not completed in FY 2017-18.	0.00	\$91,474	\$0	\$108,526	\$0
General Fund. Carryover for the Portland Harbor Superfund.	0.00	\$49,396	\$0	\$58,605	\$0
General Fund. Carryover to cover billings to Bureau of Labor and Industries (BOLI) related to "Ban The Box".	0.00	\$2,287	\$0	\$2,713	\$0
Bureau of Emergency Communications					
Emergency Communications Fund. Fund increased overhead of \$44,643 out of contingency (\$29,587) and reduced external materials and services (\$15,056)	0.00	\$0	\$0	\$0	\$0
Portland Bureau of Emergency Management					
General Fund. Partial year carryover for a limited term Continuity of Operations (COOP) Planner position through December 2018. This carryover will support the onboarding of the new full time Business Continuity and Resiliency Coordinator position, as they take over the management of the COOP program.	0.58	\$29,923	\$0	\$35,500	\$0
General Fund. Carryover for community hazard mitigation outreach materials for the Map your Neighborhood project.	0.00	\$45,737	\$0	\$54,263	\$0
Bureau of Development Services					
Development Services Fund. Reduce unrestricted contingency by \$100,688 to fund increases in General Fund overhead payments.	0.00	\$0	\$0	\$0	\$0
Development Services Fund. Positions to address asbestos and lead base paint abatement on demolition permits added by ordinance in FY 2017-18. While ultimately funding the positions by fees, BDS is transferring \$194,274 from contingency for them in the Approved Budget.	2.00	\$0	\$0	\$0	\$0
Bureau of Environmental Services					

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	General Fund Discretionary			Other Resources	
	FTE	One-Time	Ongoing	One-Time	Ongoing
Sewer System Operating Fund. Increase charges for services by \$300,000 for the Columbia Boulevard Wastewater Treatment Renewable Energy Natural Gas Fueling Station added in the FY 2017-18 Fall Supplemental Budget. Expenses are budgeted in external material and services.	0.00	\$0	\$0	\$0	\$300,000
Sewer System Operating Fund. Add capital project Environmental Compliance Information Management System for \$547,654. Project is funded by reducing the project budget for Phase 3 Pipe Rehabilitation by \$547,654.	0.00	\$0	\$0	\$0	\$0
Sewer System Operating Fund. Reduce IA with OMF by \$32,009 and increase IA with the Water Bureau for management of the Cayenta Billing System.	0.00	\$0	\$0	\$0	\$0
Sewer Operating Fund. Reduce contingency by \$296,664 to fund increases in General Fund overhead payments.	0.00	\$0	\$0	\$0	\$0
Environmental Remediation Fund. Reduce contingency by \$4,623 to fund increases in General Fund overhead payments.	0.00	\$0	\$0	\$0	\$0
Bureau of Planning & Sustainability					
General Fund. Carryover for consulting contracts for housing and equitable development in East Portland and completion of the Portland Urban Data Lake pilot.	0.00	\$268,500	\$0	\$0	\$0
Community Solar Fund. Reduce contingency by \$4 to fund increases in General Fund overhead payments.	0.00	\$0	\$0	\$0	\$0
Solid Waste Management Fund. Reduce contingency by \$8,699 to fund increases in General Fund overhead payments.	0.00	\$0	\$0	\$0	\$0
City Budget Office					
General Fund. Carryover of Budget Software Replacement Project resources from FY 2017-18. The project resource includes a limited term position to support the implementation.	1.00	\$495,490	\$0	\$587,856	\$0
Commissioner of Public Affairs					
General Fund. Increase for legal services for victims of domestic violence at the Gateway Center	0.00	\$60,000	\$0	\$0	\$0
Fire & Police Disability & Retirement					

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Significant Adjustments to Proposed Budget

	General Fund Discretionary			Other Resources	
	FTE	One-Time	Ongoing	One-Time	Ongoing
Fire & Police Disability & Retirement Fund. Reduce interagency services expenditures by \$350,232 to reflect updated projections for new Police staff PERS contribution costs and increase interagency services expenditures by \$2,000 for additional accounting services. Reduce anticipated tax levy revenue by \$254,000 to balance.	0.00	\$0	\$0	\$0	(\$348,232)
Fire & Police Disability & Retirement Fund. Increase General Fund overhead payment and tax levy revenue by \$7,282.	0.00	\$0	\$0	\$7,282	\$0
Fund & Debt Management					
Bonded Debt Interest & Sinking Fund. Increase debt interest expense.	0.00	\$0	\$0	\$7,202	\$0
Bonded Debt Interest & Sinking Fund. Reduce debt retirement expense	0.00	\$0	\$0	(\$140,000)	\$0
Fire & Police Supplemental Retirement Reserve Fund. Per budgeted FY 2017-18 ending balance, budget \$44,550 in FY 2018-19 beginning balance and an estimated \$50 in interest revenue. Allocate \$10,000 in external materials and services to support certain disability, service retirement, and death benefits for Bruce Baker, a former Police Chief, in accordance with Ordinance #130016. Budget the remaining \$34,600 as unappropriated ending balance for future year appropriation.	0.00	\$0	\$0	\$44,600	\$0
General Fund. Cash transfer to newly created Cannabis Licensing Special Revenue Fund for carryover, funded by increased balance. Shows as discretionary in ONI	0.00	\$0	\$0	\$480,486	\$0
General Fund. Increase contingency, funded by additional beginning fund balance for the following carryover from FY 2017-18: 1) \$2,000,000 Build Portland, 2) \$2,000,000 Police Overhire Set-Aside, 3) \$1,504,104 Overhead carryover true-up contingency,	0.00	\$5,504,104	\$0	\$0	\$0
General Fund. Decrease cash transfer from Technology Services Fund.	0.00	\$790,000	\$0	(\$790,000)	\$0
General Fund. Increase cash transfers from non-General Fund bureaus to fund overhead-funded increases (\$1,395,470), including program carryovers. Expenses for carryovers are listed in individual bureau sections as 'other resources'.	0.00	\$0	\$0	\$0	\$0

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	General Fund Discretionary			Other Resources	
	FTE	One-Time	Ongoing	One-Time	Ongoing
General Fund. Cash transfer adjustments for capital set aside changes and reduction for Portland Building reconstruction debt service.	0.00	\$0	\$0	(\$507,489)	\$0
General Fund. Reduce contingency to balance <i>Approved changes</i>	0.00	\$245,680	(\$601,338)	\$0	\$0
General Fund. Reduce cash transfer to for Habitat Restoration by \$1,000,000 and set aside Habitat Restoration funding in Contingency. `	0.00	\$0	\$0	\$0	\$0
Governmental Bond Redemption Fund. Reduce debt expense related to Habitat Restoration.	0.00	\$0	\$0	(\$1,000,000)	\$0
Special Finance and Resource Fund. Increase bond proceeds by \$8,000,000 to fund additional capital costs.	0.00	\$0	\$0	\$8,000,000	\$0
Mayor's Office					
General Fund. Carryover funds from FY 2017-18 vacancy savings for limited-term staff to support policy work and implement policy initiatives.	0.00	\$77,021	\$0	\$91,379	\$0
Office of the Auditor					
General Fund. Carryover of funds for security improvements	0.00	\$86,900	\$0	\$103,100	\$0
General Fund. Carryover of funds for IT audit	0.00	\$51,225	\$0	\$60,775	\$0
General Fund. Increase funding for IPR position included in Proposed budget that was initially funded with structural underspending.	0.00	\$0	\$141,213	\$0	\$0
Local Improvement District Fund. Reduce contingency by \$6 to fund increases in General Fund overhead payments.	0.00	\$0	\$0	\$0	\$0
Office of Management & Finance					
BFRES Facilities GO Construction Bond Fund. Reduce contingency by \$296 and increase beginning fund balance by \$220 to fund increases in General Fund overhead payments by \$516.	0.00	\$0	\$0	\$220	\$0
CityFleet Operating Fund. Increase in interagency revenues that will be used to fund the purchase of new vehicles on behalf of the Portland Parks & Recreation. Interagency revenues were also decreased with the Water Bureau and the Office of Neighborhood involvement, which are offset by draw on contingency of \$2,659.	0.00	\$0	\$0	\$37,341	\$0

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	General Fund Discretionary			Other Resources	
	FTE	One-Time	Ongoing	One-Time	Ongoing
CityFleet Operating Fund. Reduce contingency by \$54,095 to fund increases in General Fund overhead payments.	0.00	\$0	\$0	\$0	\$0
EBS Services Fund. Reduce contingency by \$8,297 to fund increases in General Fund overhead payments.	0.00	\$0		\$0	\$0
EBS Services Fund. Projected beginning fund balance is increased by \$629,377 and offset by a corresponding increase in fund contingency. This is largely due to project underspending.	0.00	\$0	\$0	\$629,377	\$0
Facilities Operating Fund. Interagency revenues are increased by \$57,183 to fund additional operations and maintenance costs and project management costs for Portland Bureau of Transportation, Portland Fire & Rescue, and Portland Water Bureau. Lease costs are also increased, which were offset by interagency revenues and a draw on contingency of \$6,187.	0.00	\$0	\$0	\$0	\$57,183
Facilities Operating Fund. Reduce contingency by \$46,532 to fund increases in General Fund overhead payments.	0.00	\$0	\$0	\$0	\$0
Facilities Services Operating Fund. Decrease cash transfer from the General Fund for Portland Building reconstruction debt service. The full allocation will not be needed in FY 2018-19.	0.00	(\$1,150,000)	\$0	\$0	\$0
General Fund. Add program carryover of \$213,851 General Fund discretionary resources and \$181,781 in General Fund overhead to fund the additional costs of the liquidity damages to the workforce in the Bureau of Revenue and Financial Services.	0.00	\$213,851	\$0	\$181,781	\$0
General Fund. Adjust for the net impact of small changes to external revenues and recognize a \$141,120 increase in internal interagency revenue from Revenue Division to Business Operations.	0.00	\$0	\$0	\$0	\$142,045
General Fund. Carryover funds for the 3-1-1 project, and Bureau of Revenue and Financial Services projects (including technology projects and funding for a disparity study in Procurement).	0.00	\$453,500	\$0	\$0	\$0

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	General Fund Discretionary			Other Resources	
	FTE	One-Time	Ongoing	One-Time	Ongoing
General Fund. Eliminates ongoing interagency agreements for revenue collection services with the bureaus of Environmental Services, Transportation, and Water. This is due to the transfer of the Customer Services Group from the Revenue Division to the Water Bureau.	-8.00	\$0	\$0	\$0	(\$3,238,917)
General Fund. Reduce ongoing resources for a Regional Arts and Culture Council contract manager in the Chief Administrator's Office. This position is funded, but as a Special Appropriation.	0.00	\$0	(\$169,000)	\$0	\$0
Health Insurance Operating Fund. Reduce contingency by \$14,205 to fund increases in General Fund overhead payments.	0.00	\$0	\$0	\$0	\$0
Insurance and Claims Operating Fund. Reduce contingency by \$8,951 to fund increases in General Fund overhead payments.	0.00	\$0	\$0	\$0	\$0
Insurance and Claims Operating Fund. Increase interagency revenues by \$23,928, offset in fund contingency by a corresponding amount, to fund additional property expenses for the Portland Housing Bureau.	0.00	\$0	\$0	\$0	\$23,928
Printing & Distribution Services Operating Fund. Increase in interagency revenues by \$102,659, primarily to fund additional printing costs for the Portland Bureau of Emergency Management.		\$0	\$0	\$0	\$102,659
Printing & Distribution Services Operating Fund. Reduce contingency by \$12,367 to fund increases in General Fund overhead payments. Additional contingency increases for technical adjustments totaling \$2,659.	0.00	\$0	\$0	\$0	\$0
Public Safety GO Bond Fund. Increase beginning fund balance by \$4,059 to fund increases to changes in General Fund overhead by \$7,189.	0.00	\$0	\$0	\$4,059	\$0
Spectator Facilities Operating Fund. Reduce contingency by \$8,485 to fund increases in General Fund overhead payments.	0.00	\$0	\$0	\$0	\$0

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Significant Adjustments to Proposed Budget

	General Fund Discretionary			Other Resources	
	FTE	One-Time	Ongoing	One-Time	Ongoing
Technology Services Fund. Increase beginning fund balance by \$7,414,302 to recognize project carryover, which will be rebudgeted as additional contingency of \$2,342,947, materials and services, capital costs in FY 2018. Additionally, interagency revenues increased by a net of \$208,409 across bureaus for multiple purposes.	0.00	\$0	\$0	\$7,414,302	\$208,409
Technology Services Fund. Reduce contingency by \$102,212 to fund increases in General Fund overhead payments.	0.00	\$0	\$0	\$0	\$0
Worker's Compensation Self-Insurance Fund. Increase in workers compensation costs by a net increase of \$71 for the Office of Management and Finance and the Portland Water Bureau.	0.00	\$0	\$0	\$0	\$71
Worker's Compensation Self-Insurance Fund. Reduce contingency by \$4,597 to fund increases in General Fund overhead payments.	0.00	\$0	\$0	\$0	\$0
Office of Neighborhood Involvement					
General Fund. Carryover of unspent funding for houselessness outreach, particularly on alternative shelter projects. The scope of work was also changed to hire only 1.0 FTE for the work instead of the 2.0 FTEs originally envisioned.	0.00	\$170,400	\$0	\$0	\$0
General Fund. Move Public Information Officer position from one-time to ongoing .	0.00	(\$167,684)	\$167,684	\$0	\$0
General Fund. Add a position to manage the Boards & Commissioners program, funded through the overhead model.	1.00	\$0	\$70,668	\$0	\$83,842
General Fund. Increase funding for rent subsequent to the relocation of the Crime Prevention program from the Kelly Building.	0.00	\$0	\$18,700	\$0	\$0
Cannabis Licensing Special Revenue Fund. The Cannabis Licensing program's entire budget in the General Fund, totaling \$1,075,767, is transferred to this fund newly created specifically for the program's revenues and expenditures.	0.00	\$0	\$0	\$0	\$0
Cannabis Licensing Special Revenue Fund. Carryover of Cannabis Licensing program revenues from FY 2016-17 above expenditures - \$480,486 in excess revenues is transferred from the General Fund to this newly created fund for the program's revenues and expenses.	0.00	\$480,486	\$0	\$0	\$0

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	General Fund Discretionary			Other Resources	
	FTE	One-Time	Ongoing	One-Time	Ongoing
Office of Equity & Human Rights					
General Fund. Increase General Fund overhead and discretionary to reflect one-time program carryover for a Citywide software pilot approved in the Spring Supplemental Budget.	0.00	\$22,869	\$0	\$27,131	\$0
Portland Bureau of Transportation					
Transportation Operating Fund. Reduce interagency agreement (IA) with OMF by \$32,000 and increase the IA with Water by \$32,000 for leaf removal maintenance	0.00	\$0	\$0	\$0	\$0
Parking Facilities Fund. Reduce Contingency by \$308,348 and reduce internal materials and service by \$55,011 to fund \$100,000 towards 3rd and Alder major maintenance needs, \$13,359 for parking garage property management, and \$250,000 for the Downtown Marketing Initiative.	0.00	\$0	\$0	\$0	\$0
Transportation Operating Fund. Increase payment to General Fund overhead and decrease contingency by \$326,918.	0.00	\$0	\$0	\$0	\$0
Transportation Operating Fund. Reduce traffic signal reconstruction program for economic development by \$1.5 million.	0.00	(\$1,500,000)	\$0	\$0	\$0
Parking Facilities Fund. Increase payment to General Fund overhead and decrease contingency by \$9,275.	0.00	\$0	\$0	\$0	\$0
Portland Fire & Rescue					
BFRES Facilities GO Bond Construction Fund. Decrease beginning fund balance by \$220 and decrease capital expense by \$220. Additional balance within the fund will be recognized within the Office of Management and Finance to fund additional overhead costs within the fund.	0.00	\$0	\$0	(\$220)	\$0
General Fund. Reduce external materials and services and increase internal materials and services by a total of \$85,465 to reflect updated interagency services.	0.00	\$0	\$0	\$0	\$0
Public Safety GO Bond Fund. Decrease beginning fund balance by \$4,059 and decrease capital expenses. Additional balance within the fund will be recognized within the Office of Management and Finance to fund additional overhead costs within the fund.	0.00	\$0	\$0	(\$4,059)	\$0

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Significant Adjustments to Proposed Budget

	General Fund Discretionary			Other Resources	
	FTE	One-Time	Ongoing	One-Time	Ongoing
General Fund. Reduce General Fund discretionary resources and increase fund transfer revenue by a total of \$490,000 for three technology projects funded through public safety project fund balance. Funds are being transferred directly from the Bureau of Technology Services, rather than routed through the General Fund.	0.00	(\$490,000)	\$0	\$490,000	\$0
Portland Housing Bureau					
Community Development Block Grant Fund. Increase in beginning fund balance to align with affordable housing project construction timelines - Oak Leaf & Jade	0.00	\$0	\$0	\$3,685,730	\$0
Federal Grants. Increase in grant revenue based on actual HUD grant award (HOPWA).	0.00	\$0	\$0	\$317,247	\$0
General Fund. One-time carryover of funding for the Joint Office of Homeless Services capital shelter development. Resources were allocated in the Fall Supplemental Budget, but are not anticipated to be spent before the end of the current fiscal year.	0.00	\$1,250,000	\$0	\$0	\$0
HOME Grant Fund. Increase in grant revenue based on actual HUD grant award.	0.00	\$0	\$0	\$1,100,000	\$0
Housing Capital. Increasing bond and note sales based on anticipated affordable housing project acquisition timelines.	0.00	\$0	\$0	\$510,000	\$0
Housing Investment Fund. Increase in beginning fund balance to align with affordable housing project construction timelines - Stark Street & Eastside Health	0.00	\$0	\$0	\$1,930,000	\$0
Housing Investment Fund. Reduce external materials and services by \$3,687 to fund increases in General Fund overhead payments.	0.00	\$0	\$0	\$0	\$0
Tax Increment Financing Reimbursement Fund. Net reduction of \$1,083,272 in local cost sharing revenue based on affordable housing project construction timelines - Framework, Habitat Homeownership, Olin Homeownership, Block 45, and Home Repair. The bureau also made a small adjustment (\$23,928) increasing the interagency agreement with Risk Management for property insurance, funded out of contingency.	0.00	\$0	\$0	(\$1,107,200)	\$0

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Significant Adjustments to Proposed Budget

	General Fund Discretionary			Other Resources	
	FTE	One-Time	Ongoing	One-Time	Ongoing
Tax Increment Financing Reimbursement Fund. Increase beginning fund balance by \$20,364 and reduce external materials and services by \$9,350 to fund increases in General Fund overhead payments.	0.00	\$0	\$0	\$20,364	\$0
Portland Parks and Recreation					
General Fund. One-time carryover funding for Parks vehicle purchase. The FY 2017-18 purchase will not be received until FY 2018-19.	0.00	\$40,000	\$0	\$0	\$0
General Fund. Increased revenue estimates fund additional external materials and services.	0.00	\$0	\$0	\$0	\$467,265
General Fund. Reduce add package for Eastbank Esplanade Maintenance.	0.00	\$0	(\$50,000)	\$0	\$0
General Fund. Increase one-time resources for work on the successor plan to the Parks 2020 Vision plan. A second year of funding is \$275,000, increased through an accompanying budget note.	0.00	\$300,000	\$0	\$0	\$0
General Fund. Restore various reductions including: preschool (one-time \$80,000), finance (\$70,000 ongoing), Fulton and Hillside Community Centers (\$136,182 ongoing), park and facility maintenance (\$113,092), and invasive species removal (\$50,000). Remove one-time bridge funding that was allocated to bridge community centers for one year as it is no longer necessary.	2.00	(\$56,182)	\$449,350	\$0	\$0
General Fund. Add \$50,000 one-time for a Parking Study.	0.00	\$50,000	\$0	\$0	\$0
General Fund. Add \$100,000 one-time for technology, training, and support for the work order system upgrade.	0.00	\$100,000	\$0	\$0	\$0
General Fund. Increase one-time funding from Capital Set-Aside for Forest Park critical infrastructure repair.	0.00	\$2,142,511	\$0	\$0	\$0
General Fund. Decrease cash transfer from the Parks Local Option Levy Fund by \$319. This transfer was decreased as a result of increased overhead expenses in the Parks Local Option Levy fund by \$319.	0.00	\$0	\$0	(\$319)	\$0

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Significant Adjustments to Proposed Budget

	General Fund Discretionary			Other Resources	
	FTE	One-Time	Ongoing	One-Time	Ongoing
Parks Capital Improvement Program Fund. Personnel costs for 0.5 FTE were reallocated from the bureau's General Fund budget to the Parks Capital Improvement Program Fund. These costs were offset by a decrease of \$69,840 in fund contingency.	0.00	\$0	\$0	\$0	\$0
Parks Local Option Levy Fund. Reduce General Fund transfer by \$319 to fund increases in General Fund overhead payments.	0.00	\$0	\$0	\$0	\$0
Parks Capital Improvement Program Fund. Reduce contingency by \$23,689 to fund increases in General Fund overhead payments.	0.00	\$0	\$0	\$0	\$0
Golf Fund. Reduce contingency by \$19,385 to fund increases in General Fund overhead payments.	0.00	\$0	\$0	\$0	\$0
Portland International Raceway Fund. Reduce contingency by \$3,297 to fund increases in General Fund overhead payments.	0.00	\$0	\$0	\$0	\$0
Portland Police Bureau					
General Fund. Program carryover from FY 2017-18 of \$2,801,099 to fund various projects not completed, including body worn cameras and one-time expenses associated with the Community Service Officer pilot program.	0.00	\$2,801,099	\$0	\$0	\$0
General Fund. Reduce three officer positions. Reduce one-time funding for an additional six positions and adjust interagency revenues with Fire Police Disability & Retirement accordingly.	(3.00)	(\$405,025)	(\$334,577)	(\$62,821)	(\$31,411)
General Fund. Reduce interagency revenue from Fire & Police Disability & Retirement to match updated projections of PERS contribution costs for new officer positions	0.00	\$0	\$0	(\$256,000)	\$0
General Fund. Increase intergovernmental revenues and materials and services expenditures by \$10,348 to reflect updated anticipated federal reimbursements	0.00	\$0	\$0	\$10,348	\$0
General Fund. Corrects funding for an external RegJIN consultant from General Fund discretionary to a cash transfer from the Technology Services Fund.	0.00	(\$300,000)	\$0	\$300,000	\$0

Attachment B
Significant Adjustments to Proposed Budget

	General Fund Discretionary			Other Resources	
	FTE	One-Time	Ongoing	One-Time	Ongoing
General Fund. Adds a net zero package to reflect 12.0 CSO positions and 1.0 program manager, so that these already-approved positions are reflected in FY 2018-19 position authority. Personnel expenditures are increased, and external materials and services funding is decreased, by \$800,400 to support these positions.	13.00	\$0	\$0	\$0	\$0
Portland Water Bureau					
Hydroelectric Power Operating Fund. Reduce contingency by \$1,435 to fund increases in General Fund overhead payments.	0.00	\$0	\$0	\$0	\$0
Water Bond Sinking Fund. Fund level adjustments to support the expansion of the low-income program. They included a \$750 decrease in fund transfer revenue from the Operating Fund and a \$2,000 decrease in bond proceeds. The adjustment also includes a \$750 decrease in debt service and a \$2,000 reduction to the unappropriated fund balance.	0.00	\$0	\$0	(\$2,750)	\$0
Water Construction Fund. Fund level adjustments to support the expansion of the low-income program. They include a \$40,000 increase in fund transfer revenue from the Operating Fund, a \$28,000 decrease in bond proceeds, and a \$138 net increase in interest earnings. The adjustment also includes a \$180 reduction in fund transfer expense and a \$12,318 increase in unappropriated fund balance.	0.00	\$0	\$0	\$12,138	\$0
Water Fund. Reduce capital budget by \$116,322 and increase operating budget by \$116,322 to correct Proposed Budget changes. Also, increase personnel budget by \$201,972 in one program budget and decrease another by same amount due to technical adjustments for changes made in the Proposed Budget.	0.00	\$0	\$0	\$0	\$0
Water Fund. Reduce ongoing cash transfer from the General Fund by \$61,700 for Parks Maintenance. This transfer is backfilled on a one time basis. This amount covers the cost of maintenance of Dodge Park.	0.00	\$61,700	(\$61,700)	\$0	\$0
Water Fund. Reduce contingency by \$235,426 to fund increases in General Fund overhead payments.	0.00	\$0	\$0	\$0	\$0

Attachment B
Significant Adjustments to Proposed Budget

	General Fund Discretionary			Other Resources	
	FTE	One-Time	Ongoing	One-Time	Ongoing
Water Fund. Increase expenses by \$64,009 to fund personnel and related expenses for the Water Bureau's management of the Cayenta billing system previously managed by OMF. The change resulted in the addition of 7 FTE to the Water Bureau. Most expenses funded by the reduction in the \$3.0 million interagency with OMF.	7.00	\$0	\$0	\$0	\$64,009
Water Fund. Reduce revenue to fund the increase to the low-income crisis voucher from \$300 to \$500 and 2 FTE to support the low-income program. This adjustment reduced the fund transfer to the Water Construction Fund by \$180, reduced interest earnings by \$1,773, and decreased charges for service revenue by \$321.	2.00	\$0	\$0	\$0	(\$2,274)
Various Funds. Increase unrestricted contingency by \$183,160 and decrease rate stabilization contingency by \$200,000 for a net reduction to contingency of \$16,840	0.00	\$0	\$0	\$0	\$0
Water Fund. Reduce IA expense with OMF by \$200,000 for revenue collection services and increase external material services as a result of the Water Bureau taking over the management of the Cayenta Billing System from OMF.	0.00	\$0	\$0	\$0	\$0
Special Appropriations					
Public Elections Fund. Position to administer Open and Accountable Elections program added by ordinance in FY 2017-18. Funding was moved to Special Appropriations in the Proposed. Funding is utilized to fund the position.	1.00	\$0	\$0	\$0	\$0
General Fund. Shift \$35,000 from Competitive Grant pool to Blues Festival on a one-time basis.	0.00	\$0	\$0	\$0	\$0
General Fund. Ongoing resources for a Regional Arts and Culture Council (RACC) contract manager in the Chief Administrator's (CAO) Office. While this position will be in the Chief Administrator's Office, the funding will remain in Special Appropriations.	1.00	\$0	\$169,000	\$0	\$0
General Fund. One-time RACC grant resources to backfill Proposed reduction to contract manager in the CAO's Office.	0.00	\$169,000	\$0	\$0	\$0

Attachment B
Significant Adjustments to Proposed Budget

	General Fund Discretionary			Other Resources	
	FTE	One-Time	Ongoing	One-Time	Ongoing
General Fund. Increase of one FTE reflecting position authority for a position supporting the COCL PCCEP; funding was included for this position in the Proposed Budget.	1.00	\$0	\$0	\$0	\$0
Prosper Portland					
General Fund. Ongoing resources for staffing at Venture Portland.	0.00	\$0	\$200,000	\$0	\$0
General Fund. One-time resources for a brownfields redevelopment program.	0.00	\$150,000	\$0	\$0	\$0
Grand Total	20.58	\$12,134,262	\$0	\$22,441,467	(\$2,171,423)

Attachment C - Proposed to Approved Changes (FY 2018-19) as amended

Bureau-Fund-Object	Proposed	Variances	Approved
Bureau of Development Services	157,877,024	-	157,877,024
Development Services Fund	157,877,024	-	157,877,024
Personnel Services	52,150,360	194,274	52,344,634
External Materials and Services	5,859,741	-	5,859,741
Internal Materials and Services	11,230,426	-	11,230,426
Debt Service	1,360,492	-	1,360,492
Fund Transfers - Expense	2,306,473	100,688	2,407,161
Contingency	26,969,532	(294,962)	26,674,570
Unappropriated Fund Balance	58,000,000	-	58,000,000
Bureau of Emergency Communications	26,549,015	-	26,549,015
Emergency Communication Fund	26,549,015	-	26,549,015
Personnel Services	16,725,891	-	16,725,891
External Materials and Services	2,647,710	(15,056)	2,632,654
Internal Materials and Services	4,743,920	-	4,743,920
Debt Service	271,083	-	271,083
Fund Transfers - Expense	982,010	44,643	1,026,653
Contingency	1,178,401	(29,587)	1,148,814
Bureau of Environmental Services	1,248,715,059	300,000	1,249,015,059
Environmental Remediation Fund	13,833,400	-	13,833,400
Personnel Services	518,192	-	518,192
External Materials and Services	4,955,893	-	4,955,893
Internal Materials and Services	1,074,526	-	1,074,526
Debt Service	1,672	-	1,672
Fund Transfers - Expense	98,454	4,623	103,077
Contingency	7,184,663	(4,623)	7,180,040
Grants Fund	185,775	-	185,775
External Materials and Services	185,775	-	185,775
Sewer System Construction Fund	217,250,000	-	217,250,000
Fund Transfers - Expense	130,500,000	-	130,500,000
Contingency	86,750,000	-	86,750,000
Sewer System Debt Redemption Fund	243,675,000	-	243,675,000
Debt Service	181,624,675	-	181,624,675
Unappropriated Fund Balance	62,050,325	-	62,050,325
Sewer System Operating Fund	603,220,884	300,000	603,520,884
Personnel Services	74,346,131	-	74,346,131
External Materials and Services	69,716,189	300,000	70,016,189
Internal Materials and Services	44,001,776	-	44,001,776
Capital Outlay	95,473,260	-	95,473,260
Debt Service	3,782,788	-	3,782,788
Fund Transfers - Expense	242,384,880	296,664	242,681,544
Contingency	73,335,860	(296,664)	73,039,196
Unappropriated Fund Balance	180,000	-	180,000
Sewer System Rate Stabilization Fund	170,550,000	-	170,550,000

Fund Transfers - Expense	5,000,000	-	5,000,000
Contingency	165,550,000	-	165,550,000
Bureau of Fire & Police Disability & Retirement	226,346,593	(340,950)	226,005,643
Fire & Police Disability & Retirement Fund	224,846,593	(340,950)	224,505,643
Personnel Services	2,250,600	-	2,250,600
External Materials and Services	134,479,191	-	134,479,191
Internal Materials and Services	17,795,003	(348,232)	17,446,771
Capital Outlay	42,850	-	42,850
Debt Service	58,593,081	-	58,593,081
Fund Transfers - Expense	911,868	7,282	919,150
Contingency	10,774,000	-	10,774,000
Fire & Police Disability & Retirement Res Fund	1,500,000	-	1,500,000
Fund Transfers - Expense	750,000	-	750,000
Unappropriated Fund Balance	750,000	-	750,000
Bureau of Planning & Sustainability	22,851,754	268,500	23,120,254
Community Solar Fund	72,018	-	72,018
External Materials and Services	51	(4)	47
Fund Transfers - Expense	74	4	78
Unappropriated Fund Balance	71,893	-	71,893
General Fund	9,716,707	268,500	9,985,207
Personnel Services	9,333,572	-	9,333,572
External Materials and Services	428,962	268,500	697,462
Internal Materials and Services	(45,827)	-	(45,827)
Grants Fund	1,347,434	-	1,347,434
Personnel Services	969,172	-	969,172
External Materials and Services	235,050	-	235,050
Internal Materials and Services	143,212	-	143,212
Solid Waste Management Fund	11,715,595	-	11,715,595
Personnel Services	2,546,831	-	2,546,831
External Materials and Services	2,218,705	-	2,218,705
Internal Materials and Services	2,736,609	-	2,736,609
Debt Service	72,419	-	72,419
Fund Transfers - Expense	193,723	8,699	202,422
Contingency	121,292	(8,699)	112,593
Unappropriated Fund Balance	3,826,016	-	3,826,016
City Budget Office	2,791,188	1,083,346	3,874,534
General Fund	2,791,188	1,083,346	3,874,534
Personnel Services	2,276,212	80,076	2,356,288
External Materials and Services	293,358	-	293,358
Internal Materials and Services	221,618	-	221,618
Capital Outlay	-	1,003,270	1,003,270
Commissioner of Public Affairs	30,501,787	60,000	30,561,787
Children's Investment Fund	28,398,311	-	28,398,311
Personnel Services	682,243	-	682,243
External Materials and Services	19,333,270	-	19,333,270
Internal Materials and Services	58,001	-	58,001
Fund Transfers - Expense	25,000	-	25,000

Contingency	8,299,797	-	8,299,797
General Fund	2,103,476	60,000	2,163,476
Personnel Services	1,357,851	-	1,357,851
External Materials and Services	519,316	60,000	579,316
Internal Materials and Services	226,309	-	226,309
Commissioner of Public Safety	1,186,543	-	1,186,543
General Fund	1,186,543	-	1,186,543
Personnel Services	932,680	-	932,680
External Materials and Services	51,069	-	51,069
Internal Materials and Services	202,794	-	202,794
Commissioner of Public Utilities	1,188,143	-	1,188,143
General Fund	1,188,143	-	1,188,143
Personnel Services	922,571	-	922,571
External Materials and Services	80,308	-	80,308
Internal Materials and Services	185,264	-	185,264
Commissioner of Public Works	1,186,571	-	1,186,571
General Fund	1,186,571	-	1,186,571
Personnel Services	965,860	-	965,860
External Materials and Services	36,028	-	36,028
Internal Materials and Services	184,683	-	184,683
Fund & Debt Management	520,227,887	12,033,245	532,261,132
42nd Avenue NPI Debt Service Fund	93,355	-	93,355
External Materials and Services	93,355	-	93,355
82nd Ave/Division NPI Debt Service Fund	93,017	-	93,017
External Materials and Services	93,017	-	93,017
Airport Way Debt Service Fund	6,531,282	-	6,531,282
Debt Service	5,187,594	-	5,187,594
Unappropriated Fund Balance	1,343,688	-	1,343,688
Bonded Debt Interest and Sinking Fund	17,383,775	(132,798)	17,250,977
Debt Service	17,183,775	(132,798)	17,050,977
Unappropriated Fund Balance	200,000	-	200,000
Central Eastside Ind. District Debt Service Fund	12,030,337	-	12,030,337
Debt Service	9,624,474	-	9,624,474
Unappropriated Fund Balance	2,405,863	-	2,405,863
Convention Center Area Debt Service Fund	29,423,342	-	29,423,342
Debt Service	7,809,418	-	7,809,418
Unappropriated Fund Balance	21,613,924	-	21,613,924
Cully Blvd. NPI Debt Service Fund	93,355	-	93,355
External Materials and Services	93,355	-	93,355
Division-Midway NPI Debt Service Fund	93,840	-	93,840
External Materials and Services	93,840	-	93,840
Fire & Police Supplemental Retirement Res Fund	-	44,600	44,600
External Materials and Services	-	10,000	10,000
Unappropriated Fund Balance	-	34,600	34,600
Gateway URA Debt Redemption Fund	5,443,794	-	5,443,794
Debt Service	5,443,794	-	5,443,794
General Fund	78,390,010	5,121,443	83,511,453

Debt Service	10,727,715	-	10,727,715
Fund Transfers - Expense	51,020,727	(1,027,003)	49,993,724
Contingency	16,641,568	6,148,446	22,790,014
General Reserve Fund	62,691,528	-	62,691,528
Contingency	62,691,528	-	62,691,528
Governmental Bond Redemption Fund	4,218,119	(1,000,000)	3,218,119
Debt Service	4,218,119	(1,000,000)	3,218,119
Interstate Corridor Debt Service Fund	47,817,551	-	47,817,551
Debt Service	42,106,203	-	42,106,203
Unappropriated Fund Balance	5,711,348	-	5,711,348
Lents Town Center URA Debt Redemption Fund	23,004,509	-	23,004,509
Debt Service	19,971,917	-	19,971,917
Unappropriated Fund Balance	3,032,592	-	3,032,592
North Macadam URA Debt Redemption Fund	27,182,751	-	27,182,751
Debt Service	22,217,101	-	22,217,101
Unappropriated Fund Balance	4,965,650	-	4,965,650
Parkrose NPI Debt Service Fund	92,687	-	92,687
External Materials and Services	92,687	-	92,687
Pension Debt Redemption Fund	6,396,245	-	6,396,245
Debt Service	5,646,245	-	5,646,245
Unappropriated Fund Balance	750,000	-	750,000
River District URA Debt Redemption Fund	52,291,116	-	52,291,116
Debt Service	44,672,258	-	44,672,258
Unappropriated Fund Balance	7,618,858	-	7,618,858
Rosewood NPI Debt Service Fund	93,409	-	93,409
External Materials and Services	93,409	-	93,409
South Park Blocks Redemption Fund	16,152,778	-	16,152,778
Debt Service	10,495,322	-	10,495,322
Unappropriated Fund Balance	5,657,456	-	5,657,456
Special Finance and Resource Fund	105,914,044	8,000,000	113,914,044
External Materials and Services	105,862,694	8,001,460	113,864,154
Debt Service	51,350	(1,460)	49,890
Special Projects Debt Service Fund	7,763,250	-	7,763,250
Debt Service	7,763,250	-	7,763,250
Waterfront Renewal Bond Sinking Fund	17,033,793	-	17,033,793
Debt Service	9,487,935	-	9,487,935
Unappropriated Fund Balance	7,545,858	-	7,545,858
Office of Equity & Human Rights	1,869,711	50,000	1,919,711
General Fund	1,869,711	50,000	1,919,711
Personnel Services	1,452,361	-	1,452,361
External Materials and Services	192,526	50,000	242,526
Internal Materials and Services	224,824	-	224,824
Office of Government Relations	1,965,034	-	1,965,034
General Fund	1,965,034	-	1,965,034
Personnel Services	1,451,790	-	1,451,790
External Materials and Services	316,849	-	316,849
Internal Materials and Services	196,395	-	196,395

Office of Management & Finance	655,202,540	4,910,809	660,113,349
Arts Education & Access Fund	20,997,372	-	20,997,372
External Materials and Services	11,150,000	-	11,150,000
Internal Materials and Services	1,193,285	-	1,193,285
Fund Transfers - Expense	25,000	-	25,000
Contingency	8,629,087	-	8,629,087
BFRES Facilities GO Bond Construction Fund	13,192	220	13,412
Internal Materials and Services	1,921	-	1,921
Fund Transfers - Expense	10,975	516	11,491
Contingency	296	(296)	-
CityFleet Operating Fund	68,683,723	37,341	68,721,064
Personnel Services	8,973,082	-	8,973,082
External Materials and Services	9,828,422	-	9,828,422
Internal Materials and Services	2,416,983	-	2,416,983
Capital Outlay	19,840,051	40,000	19,880,051
Debt Service	1,643,656	-	1,643,656
Fund Transfers - Expense	1,216,298	54,095	1,270,393
Contingency	24,765,231	(56,754)	24,708,477
Convention and Tourism Fund	20,523,500	-	20,523,500
External Materials and Services	20,096,248	-	20,096,248
Internal Materials and Services	402,252	-	402,252
Fund Transfers - Expense	25,000	-	25,000
EBS Services Fund	14,194,177	629,377	14,823,554
Personnel Services	2,331,768	-	2,331,768
External Materials and Services	3,078,259	-	3,078,259
Internal Materials and Services	5,091,297	-	5,091,297
Capital Outlay	40,000	-	40,000
Fund Transfers - Expense	176,356	8,297	184,653
Contingency	3,476,497	621,080	4,097,577
Facilities Services Operating Fund	168,447,266	(1,092,817)	167,354,449
Personnel Services	5,590,217	-	5,590,217
External Materials and Services	34,623,501	60,661	34,684,162
Internal Materials and Services	4,165,507	2,709	4,168,216
Capital Outlay	77,683,736	-	77,683,736
Debt Service	6,781,962	(1,150,000)	5,631,962
Fund Transfers - Expense	1,017,377	46,532	1,063,909
Contingency	38,584,966	(52,719)	38,532,247
General Fund	44,696,195	(2,416,740)	42,279,455
Personnel Services	33,652,180	(1,097,869)	32,554,311
External Materials and Services	5,409,667	(42,663)	5,367,004
Internal Materials and Services	5,634,348	(1,276,208)	4,358,140
Health Insurance Operating Fund	119,953,139	-	119,953,139
Personnel Services	1,789,954	-	1,789,954
External Materials and Services	96,242,571	-	96,242,571
Internal Materials and Services	431,594	-	431,594
Debt Service	43,046	-	43,046
Fund Transfers - Expense	307,191	14,205	321,396

Contingency	21,138,783	(14,205)	21,124,578
Insurance and Claims Operating Fund	43,573,581	23,928	43,597,509
Personnel Services	1,280,411	-	1,280,411
External Materials and Services	7,352,553	-	7,352,553
Internal Materials and Services	2,991,060	-	2,991,060
Debt Service	95,153	-	95,153
Fund Transfers - Expense	202,661	8,951	211,612
Contingency	31,651,743	14,977	31,666,720
Portland Police Assoc Health Insurnc Fund	24,635,382	-	24,635,382
External Materials and Services	18,687,566	-	18,687,566
Contingency	5,947,816	-	5,947,816
Printing & Distribution Services Operating Fund	9,433,942	102,659	9,536,601
Personnel Services	1,919,162	-	1,919,162
External Materials and Services	3,786,702	100,000	3,886,702
Internal Materials and Services	950,991	-	950,991
Capital Outlay	410,000	-	410,000
Debt Service	184,611	-	184,611
Fund Transfers - Expense	285,385	12,367	297,752
Contingency	1,897,091	(9,708)	1,887,383
Property Management License Fund	5,514,000	-	5,514,000
External Materials and Services	5,392,199	-	5,392,199
Internal Materials and Services	76,801	-	76,801
Fund Transfers - Expense	25,000	-	25,000
Contingency	20,000	-	20,000
Public Safety GO Bond Fund	155,828	4,059	159,887
Fund Transfers - Expense	152,698	7,189	159,887
Contingency	3,130	(3,130)	-
Recreational Marijuana Tax Fund	5,000	-	5,000
Internal Materials and Services	5,000	-	5,000
Spectator Venues & Visitor Activities Fund	14,995,535	-	14,995,535
Personnel Services	480,790	-	480,790
External Materials and Services	3,542,464	-	3,542,464
Internal Materials and Services	315,561	-	315,561
Capital Outlay	2,457,000	-	2,457,000
Debt Service	3,441,592	-	3,441,592
Fund Transfers - Expense	201,853	8,485	210,338
Contingency	4,556,275	(8,485)	4,547,790
Technology Services Fund	81,025,940	7,622,711	88,648,651
Personnel Services	30,752,567	-	30,752,567
External Materials and Services	20,071,918	3,618,460	23,690,378
Internal Materials and Services	3,708,858	-	3,708,858
Capital Outlay	4,174,049	1,325,904	5,499,953
Debt Service	647,474	-	647,474
Fund Transfers - Expense	4,241,556	102,212	4,343,768
Contingency	17,429,518	2,576,135	20,005,653
Workers' Comp. Self Insurance Operating Fund	18,354,768	71	18,354,839
Personnel Services	1,274,743	-	1,274,743

External Materials and Services	3,287,052	-	3,287,052
Internal Materials and Services	686,603	71	686,674
Debt Service	95,153	-	95,153
Fund Transfers - Expense	109,304	4,597	113,901
Contingency	12,901,913	(4,597)	12,897,316
Office of Neighborhood Involvement	12,034,640	824,096	12,858,736
Cannabis Licensing Fund	-	1,556,253	1,556,253
Personnel Services	-	866,271	866,271
External Materials and Services	-	546,150	546,150
Internal Materials and Services	-	143,832	143,832
General Fund	11,334,640	(732,157)	10,602,483
Personnel Services	6,065,913	(636,037)	5,429,876
External Materials and Services	4,379,166	47,712	4,426,878
Internal Materials and Services	889,561	(143,832)	745,729
Recreational Marijuana Tax Fund	700,000	-	700,000
External Materials and Services	700,000	-	700,000
Office of the City Attorney	13,329,537	313,001	13,642,538
General Fund	13,329,537	313,001	13,642,538
Personnel Services	11,668,835	-	11,668,835
External Materials and Services	554,218	313,001	867,219
Internal Materials and Services	1,106,484	-	1,106,484
Office of the City Auditor	55,454,898	443,213	55,898,111
Assessment Collection Fund	82,100	-	82,100
Contingency	82,100	-	82,100
Bancroft Bond Interest and Sinking Fund	20,532,073	-	20,532,073
Debt Service	4,709,990	-	4,709,990
Unappropriated Fund Balance	15,822,083	-	15,822,083
General Fund	10,599,026	443,213	11,042,239
Personnel Services	7,236,844	128,658	7,365,502
External Materials and Services	1,568,275	314,555	1,882,830
Internal Materials and Services	1,793,907	-	1,793,907
Local Improvement District Fund	24,241,699	-	24,241,699
External Materials and Services	10,000	-	10,000
Internal Materials and Services	1,485,205	-	1,485,205
Debt Service	3,278,789	-	3,278,789
Fund Transfers - Expense	16,074,158	6	16,074,164
Contingency	3,393,547	(6)	3,393,541
Office of the Mayor	3,938,560	168,400	4,106,960
General Fund	3,938,560	168,400	4,106,960
Personnel Services	2,304,620	168,400	2,473,020
External Materials and Services	849,097	-	849,097
Internal Materials and Services	784,843	-	784,843
Portland Bureau of Emergency Management	8,743,301	165,423	8,908,724
General Fund	3,546,501	165,423	3,711,924
Personnel Services	2,027,246	65,423	2,092,669
External Materials and Services	662,764	-	662,764
Internal Materials and Services	856,491	100,000	956,491

Grants Fund	5,196,800	-	5,196,800
Personnel Services	1,022,175	-	1,022,175
External Materials and Services	4,174,625	-	4,174,625
Portland Bureau of Transportation	547,845,802	(1,500,000)	546,345,802
Gas Tax Bond Redemption Fund	3,414,047	-	3,414,047
Debt Service	1,741,000	-	1,741,000
Unappropriated Fund Balance	1,673,047	-	1,673,047
Grants Fund	41,362,865	-	41,362,865
Personnel Services	7,708,307	-	7,708,307
External Materials and Services	3,531,610	-	3,531,610
Internal Materials and Services	5,483,165	-	5,483,165
Capital Outlay	24,639,783	-	24,639,783
Parking Facilities Fund	25,786,601	-	25,786,601
Personnel Services	475,952	-	475,952
External Materials and Services	4,376,292	350,000	4,726,292
Internal Materials and Services	3,422,463	(41,652)	3,380,811
Capital Outlay	13,658,416	-	13,658,416
Debt Service	1,879,200	-	1,879,200
Fund Transfers - Expense	504,982	9,275	514,257
Contingency	1,469,296	(317,623)	1,151,673
Recreational Marijuana Tax Fund	1,770,626	-	1,770,626
Personnel Services	560,000	-	560,000
External Materials and Services	1,010,626	-	1,010,626
Capital Outlay	200,000	-	200,000
Transportation Operating Fund	468,045,137	(1,500,000)	466,545,137
Personnel Services	111,638,913	(750,000)	110,888,913
External Materials and Services	70,237,734	-	70,237,734
Internal Materials and Services	28,014,415	-	28,014,415
Capital Outlay	83,463,907	(750,000)	82,713,907
Debt Service	15,953,571	-	15,953,571
Fund Transfers - Expense	10,075,850	326,918	10,402,768
Contingency	148,660,747	(326,918)	148,333,829
Transportation Reserve Fund	7,466,526	-	7,466,526
Contingency	7,466,526	-	7,466,526
Portland Fire & Rescue	125,709,829	(4,279)	125,705,550
BFRES Facilities GO Bond Construction Fund	604,185	(220)	603,965
Capital Outlay	604,185	(220)	603,965
General Fund	124,348,717	-	124,348,717
Personnel Services	103,679,185	-	103,679,185
External Materials and Services	7,964,457	(85,465)	7,878,992
Internal Materials and Services	7,443,564	85,465	7,529,029
Capital Outlay	5,261,511	-	5,261,511
Public Safety GO Bond Fund	756,927	(4,059)	752,868
Capital Outlay	756,927	(4,059)	752,868
Portland Housing Bureau	180,317,579	7,706,141	188,023,720
Community Development Block Grant Fund	10,283,667	3,685,730	13,969,397
Personnel Services	1,146,383	-	1,146,383

External Materials and Services	8,153,807	3,685,730	11,839,537
Internal Materials and Services	235,477	-	235,477
Debt Service	748,000	-	748,000
General Fund	34,973,480	1,250,000	36,223,480
Personnel Services	897,370	-	897,370
External Materials and Services	34,379,406	1,250,000	35,629,406
Internal Materials and Services	(303,296)	-	(303,296)
Grants Fund	3,018,648	317,247	3,335,895
Personnel Services	384,744	-	384,744
External Materials and Services	2,545,454	317,247	2,862,701
Internal Materials and Services	74,700	-	74,700
Capital Outlay	13,750	-	13,750
HOME Grant Fund	4,570,201	1,100,000	5,670,201
Personnel Services	299,621	-	299,621
External Materials and Services	4,270,580	1,100,000	5,370,580
Housing Capital Fund	21,726,307	510,000	22,236,307
Personnel Services	1,084,253	-	1,084,253
External Materials and Services	800,000	35,000	835,000
Internal Materials and Services	492,054	-	492,054
Capital Outlay	19,350,000	475,000	19,825,000
Housing Investment Fund	7,584,292	1,930,000	9,514,292
Personnel Services	1,182,333	-	1,182,333
External Materials and Services	5,385,783	1,926,313	7,312,096
Fund Transfers - Expense	998,176	3,687	1,001,863
Contingency	18,000	-	18,000
Housing Property Fund	7,349,881	-	7,349,881
Personnel Services	240,209	-	240,209
External Materials and Services	1,949,020	-	1,949,020
Internal Materials and Services	118,596	-	118,596
Debt Service	829,479	-	829,479
Contingency	4,212,577	-	4,212,577
Inclusionary Housing Fund	14,979,580	-	14,979,580
Personnel Services	414,250	-	414,250
External Materials and Services	14,320,313	-	14,320,313
Internal Materials and Services	245,017	-	245,017
Tax Increment Financing Reimbursement Fund	75,831,523	(1,086,836)	74,744,687
Personnel Services	3,129,805	-	3,129,805
External Materials and Services	69,756,796	(1,116,550)	68,640,246
Internal Materials and Services	1,124,947	23,928	1,148,875
Capital Outlay	1,000,000	-	1,000,000
Fund Transfers - Expense	631,674	29,714	661,388
Contingency	188,301	(23,928)	164,373
Portland Parks & Recreation	270,703,742	3,442,625	274,146,367
General Fund	91,776,741	675,114	92,451,855
Personnel Services	61,095,656	(735,722)	60,359,934
External Materials and Services	20,892,735	1,370,836	22,263,571
Internal Materials and Services	9,788,350	40,000	9,828,350

Golf Fund	9,314,981	-	9,314,981
Personnel Services	2,879,502	-	2,879,502
External Materials and Services	4,195,445	-	4,195,445
Internal Materials and Services	758,589	-	758,589
Debt Service	357,495	-	357,495
Fund Transfers - Expense	440,496	19,385	459,881
Contingency	683,454	(19,385)	664,069
Grants Fund	2,189,950	-	2,189,950
Personnel Services	216,563	-	216,563
External Materials and Services	646,032	-	646,032
Internal Materials and Services	6,613	-	6,613
Capital Outlay	1,320,742	-	1,320,742
Parks Capital Improvement Program Fund	148,608,215	2,767,511	151,375,726
Personnel Services	3,466,117	69,840	3,535,957
External Materials and Services	24,682,562	2,767,511	27,450,073
Internal Materials and Services	328,179	-	328,179
Capital Outlay	55,739,970	-	55,739,970
Debt Service	131,360	-	131,360
Fund Transfers - Expense	519,600	23,689	543,289
Contingency	63,740,427	(93,529)	63,646,898
Parks Endowment Fund	189,377	-	189,377
Personnel Services	750	-	750
External Materials and Services	22,111	-	22,111
Internal Materials and Services	775	-	775
Unappropriated Fund Balance	165,741	-	165,741
Parks Local Option Levy Fund	251,000	-	251,000
Fund Transfers - Expense	251,000	-	251,000
Portland International Raceway Fund	2,654,015	-	2,654,015
Personnel Services	864,138	-	864,138
External Materials and Services	460,736	-	460,736
Internal Materials and Services	115,579	-	115,579
Debt Service	269,972	-	269,972
Fund Transfers - Expense	75,535	3,297	78,832
Contingency	868,055	(3,297)	864,758
Portland Parks Memorial Fund	15,719,463	-	15,719,463
Personnel Services	1,832,108	240,257	2,072,365
External Materials and Services	8,238,869	(240,257)	7,998,612
Internal Materials and Services	1,728,064	-	1,728,064
Capital Outlay	50,000	-	50,000
Fund Transfers - Expense	181,600	-	181,600
Contingency	3,688,822	-	3,688,822
Portland Police Bureau	225,122,144	1,721,613	226,843,757
General Fund	216,866,933	1,721,613	218,588,546
Personnel Services	158,472,971	68,136	158,541,107
External Materials and Services	21,749,126	1,447,568	23,196,694
Internal Materials and Services	36,644,836	135,909	36,780,745
Capital Outlay	-	70,000	70,000

Grants Fund	756,758	-	756,758
Personnel Services	506,258	-	506,258
External Materials and Services	247,500	-	247,500
Internal Materials and Services	3,000	-	3,000
Police Special Revenue Fund	5,348,703	-	5,348,703
Personnel Services	190,617	-	190,617
External Materials and Services	5,158,086	-	5,158,086
Recreational Marijuana Tax Fund	2,149,750	-	2,149,750
Personnel Services	1,866,788	-	1,866,788
External Materials and Services	282,962	-	282,962
Portland Water Bureau	749,542,414	71,123	749,613,537
Hydroelectric Power Operating Fund	4,929,526	-	4,929,526
Personnel Services	355,780	-	355,780
External Materials and Services	2,055,560	-	2,055,560
Internal Materials and Services	206,737	-	206,737
Debt Service	28,543	-	28,543
Fund Transfers - Expense	33,992	1,435	35,427
Contingency	2,248,914	(1,435)	2,247,479
Hydroelectric Power Renewal Replacement Fund	100,000	-	100,000
Contingency	100,000	-	100,000
Water Bond Sinking Fund	94,317,390	(2,750)	94,314,640
Debt Service	58,071,377	(750)	58,070,627
Unappropriated Fund Balance	36,246,013	(2,000)	36,244,013
Water Construction Fund	210,956,170	12,138	210,968,308
Fund Transfers - Expense	146,704,926	(180)	146,704,746
Unappropriated Fund Balance	64,251,244	12,318	64,263,562
Water Fund	439,239,328	61,735	439,301,063
Personnel Services	75,024,989	931,307	75,956,296
External Materials and Services	41,937,645	784,729	42,722,374
Internal Materials and Services	23,564,107	(1,676,494)	21,887,613
Capital Outlay	97,246,038	(37)	97,246,001
Debt Service	4,470,180	(180)	4,470,000
Fund Transfers - Expense	94,168,300	274,676	94,442,976
Contingency	102,828,069	(252,266)	102,575,803
Prosper Portland	6,190,664	350,000	6,540,664
General Fund	6,190,664	350,000	6,540,664
External Materials and Services	6,190,664	350,000	6,540,664
Special Appropriations	12,729,906	338,000	13,067,906
General Fund	11,492,706	338,000	11,830,706
Personnel Services	669,031	161,968	830,999
External Materials and Services	10,666,419	176,032	10,842,451
Internal Materials and Services	157,256	-	157,256
Public Election Fund	1,237,200	-	1,237,200
Personnel Services	-	101,628	101,628
External Materials and Services	1,237,200	(101,628)	1,135,572
Grand Total	5,110,121,865	32,404,306	5,142,526,171

ATTACHMENT D

Budget Notes from Proposed Budget & Approved Budget Changes

Fire

Station Roof Replacements

Council directs Portland Fire and Rescue to use available balance from the 1998 Facilities GO Bond to replace the failing roofs at Fire Stations 4 and 22.

OEHR

Public Accommodations

Council directs the Office of Equity & Human Rights, the Office of Neighborhood Involvement, and the City Budget Office to undertake an analysis of Citywide public accommodations. This will include identification of current spending and service levels across all bureaus. These entities will provide recommendations for the City's standard provision of accommodations, how to centralize support and resources for bureaus to meet these standards, and how to fund services that go beyond current allocations (focused first on prioritization of existing resources and process improvements without new resources). The analysis will be provided no later than December 31, 2018 in order to inform FY 2019-20 Budget Development.

ONI

Equity in Funding for Neighborhood Coalitions

City Council directs ONI to work with relevant stakeholders to develop a methodology to equitably distribute existing resources among the neighborhood coalitions without additional funding. ONI shall also provide a plan for implementation in time for FY 2019-20 budget development and report back to Council by December 2018.

PBOT

Derelict RV Enforcement

In FY 2017-18, PBOT worked with local neighbors, the police bureau, vehicle owners, tow companies and people experiencing homelessness to address safety and environmental hazards resulting from broken down RVs in the right-of-way. Council directs PBOT to continue current work with bureau resources in FY 2018-19, and to return to Council with a report on program challenges and successes in advance of the development of the FY 2019-20 budget.

ADA Compliance CAL Adjustment

City Council directs the Portland Bureau of Transportation and Portland Parks and Recreation to request General Fund increases of \$1,000,000 ~~and \$500,000, respectively,~~ to their FY 2019-20 Current Appropriation Level (CAL) targets during the FY 2018-19 Fall Supplemental Budget process. If approved, this funding will be dedicated to ADA compliance in each bureau.

Parks

Increases to Parks' Major Maintenance Funding

Council directs Portland Parks & Recreation to request ongoing funding of \$500,000 for major maintenance needs in each budget process until a level of funding is achieved that is sufficient for addressing the bureau's regular, scheduled major maintenance needs. Council will make the determination each year whether to fund this additional allocation with new or realigned resources. Portland Parks & Recreation shall use this funding to address major maintenance needs in addition to its current annual appropriation. This funding should complement other strategies in addressing the bureau's major maintenance gap, including the internal reallocation of resources, the divestment of assets, and periodic General Obligation bonds.

Completion of Critical Planning Efforts and Preparation for Vision Plan

Council directs Portland Parks & Recreation to complete and present to Council three key planning processes prior to moving forward with the Vision Plan planning process: the financial sustainability plan, the cost-recovery plan, and the level of service plans for parks and community centers. These efforts should define any financial and service constraints and opportunities prior to engaging the community in the vision planning process.

As part of these primary planning efforts, Portland Parks & Recreation should explicitly identify strategies for addressing the bureau's major maintenance gap and park expansion due to the increase in system development charge revenues. Additionally, the level of service study should include a preliminary plan that addresses the City's goals around neighborhood and full-service community centers within the financial constraints defined in the financial plan.

ADA Compliance CAL Adjustment

City Council directs the Portland Bureau of Transportation and Portland Parks and Recreation to request General Fund increases of \$1,000,000 ~~and \$500,000, respectively,~~ to their FY 2019-20 Current Appropriation Level (CAL) targets during the FY 2018-19 Fall Supplemental Budget process. If approved, this funding will be dedicated to ADA compliance in each bureau.

BPS

Light Pollution

Based on the Central City 2035 plan, Council directs the Bureau of Planning and Sustainability to present a project timeline related to mitigating light pollution to Council as part of the Fall 2018 Budget Monitoring Process. This project timeline should include the following components: identification of lead staff with BPS; estimates for an analysis of best practices related to a "dark skies" initiative; an outline of next steps needed for implementation within five years, including options for expedited implementation based on budget allocation.

PBOT/Parks/OMF/Prosper Portland

Film Office Financing

Council directs the Portland Bureau of Transportation, Portland Parks and Recreation and the Office of Management & Finance to coordinate a plan that funds one-half of the Portland Film Office through filming permit revenues in FY 2019-20. Each bureau's requested budget should reflect any changes necessary to achieve this goal.

CBO

Fiscal Sustainability Bridge

City Council directs the City Budget Office (CBO) to reduce the FY 2019-20 Current Appropriation Level ongoing targets for all General Fund bureaus by 1.0%. In advance of the FY 2019-20 budget process, bureaus are directed to identify efficiencies, organizational changes, and other cost-saving ideas that achieve the necessary savings without reducing front-line services. Bureaus should identify those savings in their budget requests. Bureaus unable to identify the savings may request additional ongoing funding in FY 2019-20.

~~Business License Tax~~

~~The City Budget Office will work with bureaus to establish performance measures and strategic targets for the programs that the City is able to expand or permanently fund because of the FY 2018-19 increase in business license taxes. CBO will provide Council with an annual review of program results through at least the FY 2021-22 fiscal year and will also post quarterly updates of available data.~~

~~The City commits to avoid further increases in the business license tax for ten years to provide a stable tax environment for companies that do business within the City of Portland. In addition, if new local taxes are imposed on businesses, significantly changing the tax environment in Portland, the Mayor commits to present a budget proposal that rolls back the business license tax to its current level.~~

General Fund Contingency

Council directs the City Budget Office to increase the Current Appropriation Level for the General Fund Contingency to \$3 million in FY 2019-20.

Funding for Parks Vision Plan

Council directs the City Budget Office to increase the Portland Parks & Recreation Current Appropriation Level by \$275,000 on a one-time basis in FY 2019-20 to fund the second year of the Parks Vision planning process.

OMF

Jasmine Block

Council directs the Office of Management & Finance (OMF) to fund the FY 2018-19 cash contribution and financing requirements for the Jasmine Block project from Facilities Services Operating Fund reserves. Upon Council approval of the development agreement and finalization of the downtown core tenancy study directed by Resolution 37274, OMF should request reimbursement from the appropriate tenant fund.

Community Service Officer Program

Council directs the Police Bureau and the Office of Management & Finance to ensure that the Community Service Officer program is implemented by January 1st, 2019. Beginning in FY 2018-19, the Police Bureau and OMF will provide joint quarterly written reports to Council Offices on the progress toward implementation (including updates on labor negotiations, hiring, CSO training, and CSO staffing) and identify strategies to overcome any delays in the implementation timeline.

~~Council directs the Police Bureau and the Office of Management & Finance to ensure that the Community Service Officer pilot program is implemented by January 1st, 2019. Beginning in FY 2018-19, the Police Bureau and OMF will provide joint quarterly reports to Council on the progress toward implementation (including updates on labor negotiations, hiring, CSO training, and CSO staffing) and identify strategies to overcome any delays in the implementation timeline. Council further directs the Police Bureau to engage in a pre/post evaluation of the program to determine if the pilot is successful in achieving positive outcomes for the bureau and for the community, and determine whether the program is scalable. This evaluation will be presented to Council with recommendations by January 1st, 2020.~~

Police

Community Service Officer Program

Council directs the Police Bureau and the Office of Management & Finance to ensure that the Community Service Officer program is implemented by January 1st, 2019. Beginning in FY 2018-19, the Police Bureau and OMF will provide joint quarterly written reports to Council Offices on the progress toward implementation (including updates on labor negotiations, hiring, CSO training, and CSO staffing) and identify strategies to overcome any delays in the implementation timeline.

Portland Police Bureau Overtime

The FY 2018-19 Adopted Budget includes new ongoing funding for 49.0 new officer positions that will help reduce the bureau's reliance on backfill overtime. Council directs the Portland Police Bureau to continue to provide a monthly report of bureau overtime usage, but further directs that this monthly report be enhanced with an online dynamic dashboard to act as a management tool for Council to track bureau overtime usage, call volume, and crime rates. Council also directs that the bureau perform an annual evaluation of its overtime usage that identifies any structural overtime usage issues, outlines management strategies undertaken to minimize reliance on overtime, and evaluates the impact of additional officer positions, once deployed, such that future conversations around adding sworn positions are data-driven and informed by quantifiable impacts on performance measures.

Bureau of Environmental Services/Portland Bureau of Transportation

Street Sweeping

During FY 2018-19, BES and PBOT shall work together to define PBOT's total cost of systemwide street cleaning services under the interagency and detail the cost of street cleaning arterial streets for BES to remain compliant with MS4 permits. BES and PBOT shall also define the quantifiable benefits of street sweeping to the stormwater system overall. Based upon the results of this analysis, BES shall propose appropriate realignments to the PBOT-BES interagency in its Requested Budget for FY2019-20.

ATTACHMENT E

Urban Renewal Certification

This table shows the amount of tax increment planned for the City's urban renewal districts.

Part 1: Option One Plans (Reduced Rate).			
Plan Area Name	Increment Value to Use	100% from Division of Tax	Special Levy Amount
Not Applicable			

Part 2: Option Three Plans (Standard Rate).			
Plan Area Name	Increment Value to Use	Amount from Division of Tax	Special Levy Amount
Airport Way		\$2,540,000	\$2,814,365
Oregon Convention Center		\$5,740,000	\$8,808,397
Downtown Waterfront		\$7,710,000	\$1,857,481
South Park Blocks		\$5,660,000	\$1,519,757

Part 3: Other Standard Rate Plans			
Plan Area Name	Increment Value to Use	100% from Division of Tax	Estimated Division of Tax
Lents Town Center		<input checked="" type="checkbox"/> Yes	\$18,707,124
Gateway Regional Center		<input checked="" type="checkbox"/> Yes	\$6,089,269
River District	\$2,196,442,756		\$49,008,245
North Macadam		<input checked="" type="checkbox"/> Yes	\$22,841,383
Interstate Corridor		<input checked="" type="checkbox"/> Yes	\$39,776,022

Part 4: Other Reduced Rate Plans			
Plan Area Name	Increment Value to Use	100% from Division of Tax	Estimated Division of Tax
Central Eastside Industrial District	\$573,756,063		\$10,699,299
42nd Avenue	\$6,648,527		\$123,980
82nd & Division	\$6,634,256		\$123,714
Cully Boulevard	\$6,648,527		\$123,980
Division-Midway	\$6,257,562		\$124,440
Parkrose	\$6,502,567		\$123,373
Rosewood	\$6,350,756		\$123,929

Notice to Assessor of Permanent Increase in Frozen Value.	
Plan Area Name	New frozen value \$
Plan Area Name	New frozen value \$