


COLLABORATIVE PRACTICAL INVENTIVE NIMBLE EQUITABLE

FY 2023/24  
Proposed Budget

April 20, 2023




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COLLABORATIVE PRACTICAL INVENTIVE NIMBLE EQUITABLE

Budget Message



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## Proposed FY 23/24 Budget Overview

### Taking Flight!

1. Implementing the City's Financial Road Map
2. Implementing the City's Strategic Plan
3. Improving Transparency



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## The Financial Roadmap

### Year 1 Revenue Tools:

- Operating levy
- Fee

### 2023 Financial Stability Work:

- Exploring 2024 or 2025 Parks and Recreation funding options
- Explore naming rights for City facilities
- Begin assessment of capital needs & long-term funding alternatives



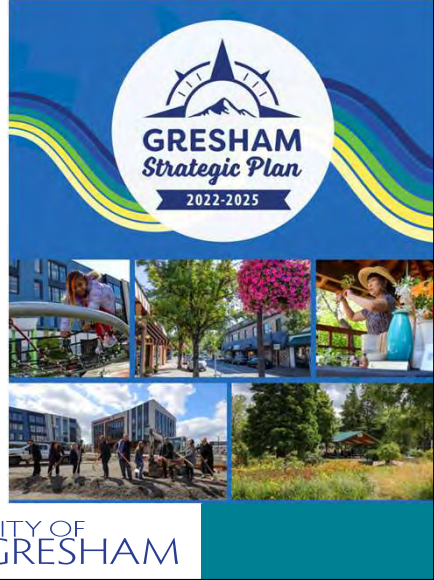
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# The Strategic Plan

## Strategic Plan Priorities:

- Financial Sustainability
- Community Safety
- Thriving Economy
- Housing for All
- Community Vibrancy



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# Improving Transparency

- Budget transparency tool
- Action plan
- Success/performance measures
- Police dashboard



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# Proposed FY 23/24 Budget Overview

## Operational items

- Technology needs
- Fire promotional process
- Equipment replacement fund



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Department Overviews

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A photograph of a large, detailed sculpture of a swan with its wings spread wide. The sculpture is situated in a park-like setting with a paved path, a wooden bench, and various plants and trees in the background.

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## Department Overviews

- City Manager’s Office
- Parks, Recreation & Youth Services

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## City Manager’s Office




**BUDGETED STAFFING\*:** 14.00 FTE/LTE

**BUDGET & FUNDING FOR FY 2023/24\***

- Funding is generated by Internal Service Charges
- Administrative Services - \$3,854,747
- Designated Purpose - \$109,300

**MAJOR INITIATIVES/FOCUS AREAS**

- Local, regional, state & federal advocacy
- Lead and manage the City's Strategic Plan, performance management and innovation program
- Lead and manage the City's Neighborhood Association and CCAC programs
- Provide Council support
- Manage the City's records program

\* Includes Neighborhood Services

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## City Manager's Office

### STRATEGIC PLAN PRIORITIES

- Put in place a plan to share more financial information with the community. Celebrate City accomplishments while communicating the costs to keep basic services.
- Explore creative ways to supply community safety that maintain core service levels, adapt to community needs, and public safety best practices
- Develop and start an equitable poverty reduction and prevention plan to address the root causes of poverty and improve overall community wealth.
- Promote connection for community members, both social and physical, to meet everyone's needs regardless of physical ability, language, digital access, etc.

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## Parks, Recreation & Youth Services

**BUDGETED STAFFING:** 17.00 FTE/LTE

### BUDGET & FUNDING FOR FY 2023/24

- Funded by the General Fund
- General Fund - \$5,297,515
- Designated Purpose - \$2,217,000
- Parks CIP - \$17,165,300

### MAJOR INITIATIVES/FOCUS AREAS

- Expand recreational offerings for youth and adults
- Continue progress on parks capital projects including Gradin Community Sports Park, ARPA-funded upgrades, and Metro Local Share-eligible projects
- Continue developing the City's youth services and youth violence prevention programs
- Update the City's 2009 Parks, Recreation, Trails and Natural Areas Master Plan



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## Parks, Recreation & Youth Services

### STRATEGIC PLAN PRIORITIES - OBJECTIVES

- Improve livability and increase the community's sense of safety and security.
- Enhance safety around the city's streets, parks, neighborhoods, and transportation networks.
- Develop and start an equitable poverty reduction and prevention plan to address the root causes of poverty and improve overall community wealth.
- Support and increase a mix of recreational, arts, and cultural programming for youth and adults to foster community well-being for everyone.
- Maintain the quality of Gresham's natural resources and increase public access to parks and natural areas for recreation and enjoyment

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## City Attorney's Office

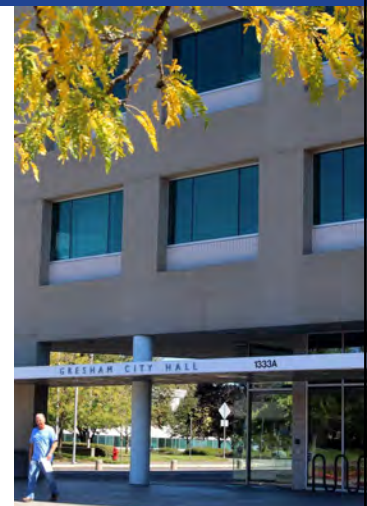
**BUDGETED STAFFING:** 11.00 FTE/LTE

### BUDGET & FUNDING FOR FY 2023/24

- Funding is generated Internal Service and Payroll charges
- Legal Services - \$1,677,714
- Workers Comp/Liability Management - \$7,102,307

### STRATEGIC PLAN PRIORITIES & MAJOR INITIATIVES

- Ensure Council decisions are implemented; provide legal advice to City departments; enforce City law; staff Coordinating Committee/Planning & Design Commissions
- Present Gresham Charter Review Committee's Final Report containing its recommended Charter changes to Council; assist Council in its review of the Final Report; prepare draft ballot titles, explanatory statements and resolutions
- Provide Council all information necessary for it to address the feasibility of reestablishing a municipal court



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## Department Overviews

- Police
- Fire
- Community Livability
- Emergency Management
- Diversity, Equity & Inclusion




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## Police



**BUDGETED STAFFING:** 169.40 FTE/LTE (+9 FTE/LTE from FY 2022/23)

**BUDGET & FUNDING FOR FY 2023/24**

- Funding is generated from the General Fund, Local Option Levy, grants and donations
- General Fund - \$44,838,199
- Local Option Levy - \$7,090,069
- Designated Purpose - \$1,296,600

**STRATEGIC PLAN PRIORITIES & MAJOR INITIATIVES**

- Continue to develop a public safety relationship with the community to build rapport and trust.
- Implement the Police Department's Strategic Plan.

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## Fire

**BUDGETED STAFFING:** 131.15 FTE/LTE (+14 FTE/LTE from FY 2022/23)

### BUDGET & FUNDING FOR FY 2023/24

- Funding is generated from the General Fund, Local Option Levy, grants, and donations
- General Fund - \$31,973,508
- Local Option Levy - \$5,469,664
- Facilities & Fleet Management - \$270,000
- Designated Purpose - \$395,100

### STRATEGIC PLAN PRIORITIES & MAJOR INITIATIVES

- Begin acting on the recommendations from the Standards of Cover Review.
- Align Strategic Plan priorities with the Standards of Cover recommendations.



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## Community Livability

**BUDGETED STAFFING:** 13.31 FTE/LTE (+1 FTE/LTE from FY 2022/23)

### BUDGET & FUNDING FOR FY 2023/24

- Funding is generated by the General Fund, Local Option Levy, Internal Service Charges, Grants, IGAs
- General Fund - \$1,655,382
- Local Option Levy - \$227,406
- Designated Purpose - \$2,493,092

### STRATEGIC PLAN PRIORITIES & MAJOR INITIATIVES

- Improve livability and increase the community's sense of safety and security.
- Provide resources to those experiencing homelessness or housing insecurity through collaboration and partnership with other government agencies, nonprofits, and the private sector.



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## Emergency Management

**BUDGETED STAFFING:** 1.00 FTE/LTE

### BUDGET & FUNDING FOR FY 2023/24

- Funding is generated by Internal Service Charges and Grants
- Designated Purpose - \$285,948

### STRATEGIC PLAN PRIORITIES & MAJOR INITIATIVES

- Strengthen the City's ability to withstand natural disasters and deal with climate change and water resources. Develop and carry out plans to respond to and recover from future threats and challenges.
  - Support adoption of Natural Hazard Mitigation Plan



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## Diversity, Equity & Inclusion

**BUDGETED STAFFING:** 1.00 FTE/LTE (included in City Manager's Office)

### BUDGET & FUNDING FOR FY 2023/24

- Included in City Manager's Office

### STRATEGIC PLAN PRIORITIES & MAJOR INITIATIVES

- Development and implementation of the equity lens tool and procedures.
- Development and implementation of DEI level 201 training using a cohort model-Organizational Champions.
  - Continue the annual Traliant all-staff training.
  - Continue the organization-wide knowledge and understanding of "You Belong" six critical words.
  - Collaborate with HR on staff and leadership DEI competencies (DEI City policy)



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## Portfolio Overview: Community & Economic Development

- Urban Renewal
- Urban Design & Planning
- Economic, Development & Housing Services



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## Urban Renewal

**BUDGETED STAFFING:** 5.15 FTE/LTE (+1 FTE/LTE from FY 2022/23)

### **BUDGET & FUNDING FOR FY 2023/24**

- Funding is provided by GRDC
- Urban Renewal Support - \$2,287,665
- Urban Renewal CIP - \$6,874,000

### **URBAN RENEWAL BUDGET SCHEDULE**

- City of Gresham Budget Hearings
  - Urban Renewal Support
  - April 20, 27 and May 4 (if needed)
- GRDC Budget Hearing
  - May 9, 2023 – 6 PM



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## Urban Renewal

### STRATEGIC PLAN PRIORITIES

- **Housing for All**
  - Promote and support housing development that is affordable to the Gresham community across all housing types.
  - Completion of *Aviva (Workforce Housing/Ground Floor Retail)*
  - Refine development of *Rockwood B188 (former Sunrise Center/Asia Kitchen)*
- **Community Safety**
  - Support *Climate Action Plan* implementation
  - *Transportation System Plan* alignment to enhance safety
- **Thriving Economy**
  - Lay the groundwork for economic opportunity and mobility for all by prioritizing long-term planning to support future development
  - *Potential Storefront Improvement Grant*
- **Community Vibrancy**
  - Continue the work of the One Gresham initiative, leveraging community investments within our core regional centers
  - *Community Investment Framework through 2029*

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## Urban Design & Planning

**BUDGETED STAFFING:** 17.80 FTE/LTE

### BUDGET & FUNDING FOR FY 2023/24

- Funding is generated by Permit Fees, General Fund and Grants
- Urban Design & Planning - \$4,230,494
- Designated Purpose - \$85,000

### STRATEGIC PLAN PRIORITIES & MAJOR INITIATIVES

- Housing for All
- Community Safety
- Thriving Economy
- Community Vibrancy



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## Urban Design & Planning

### STRATEGIC PLAN PRIORITIES & MAJOR INITIATIVES

- **Housing for All**
  - Promote and support housing development that is affordable to the Gresham community across all housing types.
  - Finalization and implementation of a **Housing Production Strategy**
- **Community Safety**
  - Support **Climate Action Plan** implementation
  - **Transportation System Plan** alignment to enhance safety
- **Thriving Economy**
  - Lay the groundwork for economic opportunity and mobility for all by prioritizing long-term planning to support future development
  - Develop project plan and identify resources to update the City's **Comprehensive Plan and Development Code** to incentivize and support future development by reflecting current trends and needs around flexibility, ease of use and process improvements.
  - **Pleasant Valley Concept Plan Refresh**
- **Community Vibrancy**
  - Continue the work of the One Gresham initiative, leveraging community investments within our core regional centers, and completing a conceptual plan for the future of Civic Neighborhood
  - **Tree Code Update**

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## Economic, Development & Housing Services

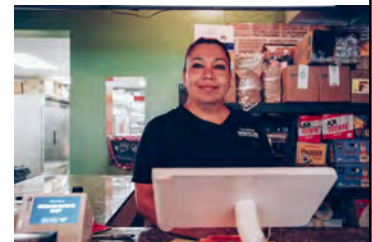
**BUDGETED STAFFING:** 39.65 FTE/LTE (-0.5 FTE/LTE from FY 2022/23)

### BUDGET & FUNDING FOR FY 2023/24

- Funding is generated by Internal Service Charges, permits, fees, IGAs and Grants
- General Fund - \$1,593,427
- Building Division/Permit Center - \$5,515,608
- Designated Purpose - \$18,305,500
- Rental Housing Inspections - \$1,267,639
- CDBG/HOME - \$4,208,043

### BUDGETARY FUND COMPRISED OF TWO FUNCTIONAL AREAS:

- Economic & Development Services
- Housing Services



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## Economic & Development Services

### STRATEGIC PLAN PRIORITIES & MAJOR INITIATIVES

- **Thriving Economy**
  - **Connect commercial/retail developers and brokers with opportunity sites** in Gresham to encourage and incent diverse, vibrant commercial/retail development that meets our community's needs and desires
  - **Advocate at the state level** and work in collaboration with regional workforce and education partners for sustained funding for workforce development programming.
  - **Make connections between MHCC/K-12 districts and employers** to get industry representatives into classrooms and teachers/counselors onto manufacturing floors.
  - **Develop relationships with CBOs** working with BIPOC-owned businesses, creating a pathway for better communications and resource sharing with underserved communities.
- **Community Vibrancy**
  - **Continue the work of the One Gresham initiative**, leveraging community investments within our core regional centers, and completing a conceptual plan for the future of Civic Neighborhood
- **Community Safety**
  - Support **Climate Action Plan** implementation

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## Housing Services

### STRATEGIC PLAN PRIORITIES & MAJOR INITIATIVES

- **Housing for All**
  - **Administer annual HUD CDBG and HOME funding** to meet the needs of community members facing instability and homelessness
  - Invest Gresham's share of the **Metro Affordable Housing Bond** funding into the development of housing that is affordable to community members
  - **Continue to develop relationships** with local resource providers and connect community members in need with resources
  - **Monitor potential state resources** available for the development of affordable housing
  - Encourage and enforce habitability of all rental units throughout Gresham via the **Rental Housing Inspection program**
  - Explore extension and potential expansion of IGA with Home Forward

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## Department Overviews

- Environmental Services
- Facilities & Fleet



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## Water

**BUDGETED STAFFING:** 31.59 FTE/LTE (+1 FTE/LTE from FY 2022/23)

**BUDGET & FUNDING FOR FY 2023/24**

- Funding is generated by utility rates, SDCs, and grants
- Water - \$15,637,229
- Water CIP - \$88,300,200

**STRATEGIC PLAN PRIORITIES & MAJOR INITIATIVES**

- Design and construction of the City's groundwater supply system in partnership with Rockwood Water PUD (2026 deadline)
- Cascade Groundwater Alliance planning and execution of agreements



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## Wastewater

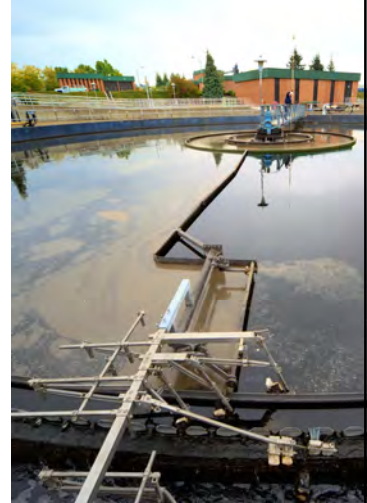
**BUDGETED STAFFING:** 31.61 FTE/LTE (+1 FTE/LTE from FY 2022/23)

### BUDGET & FUNDING FOR FY 2023/24

- Funding is generated by utility rates, SDCs, and grants
- Wastewater - \$18,576,497
- Wastewater CIP - \$37,557,000

### STRATEGIC PLAN PRIORITIES & MAJOR INITIATIVES

- Wastewater Treatment Plant asset repair, replacement, and upgrades
- Design and construction of ammonia treatment facilities and a secondary clarifier in partnership with Microchip Corporation to meet new state permit requirements



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## Stormwater

**BUDGETED STAFFING:** 33.46 FTE/LTE (+3 FTE/LTE from FY 2022/23)

### BUDGET & FUNDING FOR FY 2023/24

- Funding is generated by utility rates, SDCs, and grants
- Stormwater - \$10,738,059
- Designated Purpose - \$438,000
- Stormwater CIP - \$10,495,900

### STRATEGIC PLAN PRIORITIES & MAJOR INITIATIVES

- Pipe and culvert repair, replacement, and upsizing to prevent flooding
- Design and construction of "green infrastructure" to treat stormwater runoff and meet state permit requirements



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## Transportation

**BUDGETED STAFFING:** 44.76 FTE/LTE (-2 FTE/LTE from FY 2022/23)

### BUDGET & FUNDING FOR FY 2023/24

- Funding is generated by state gas tax & vehicle registration fees, SDCs, utility license fees and grants
- Transportation - \$12,082,864
- Streetlight - \$572,588
- Transportation/Footpaths CIP - \$ 42,384,100

### STRATEGIC PLAN PRIORITIES & MAJOR INITIATIVES

- Enhance safety around the City's streets
- Large arterial street upgrades at Division, Cleveland, Hogan, 162nd, 181st, and 223rd/Stark to address capacity issues and add pedestrian and bicycle safety upgrades
- Pavement preservation and upgrades to Americans with Disabilities Act (ADA) facilities



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## Solid Waste & Sustainability

**BUDGETED STAFFING:** 6.53 FTE/LTE

### BUDGET & FUNDING FOR FY 2023/24

- Funding is generated from ECHO fees (fees on waste haulers), and grants
- Solid Waste & Sustainability - \$1,336,848
- Designated Purpose - \$942,000

### STRATEGIC PLAN PRIORITIES & MAJOR INITIATIVES

- Climate Action planning to reduce greenhouse gas emissions from City operations and community sources
- Implementation of new recycling programs and community education and assistance



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## Infrastructure Development

**BUDGETED STAFFING:** 16.50 FTE/LTE

### BUDGET & FUNDING FOR FY 2023/24

- Funding is generated by permit fees & infrastructure funds
- Infrastructure Development - \$3,825,878
- Designated Purpose - \$200,000
- General Development CIP - \$9,967,000

### STRATEGIC PLAN PRIORITIES & MAJOR INITIATIVES

- Continued permitting support of housing development in Pleasant Valley and Springwater
- System Development Charge (SDC) methodology updates



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## Facilities & Fleet

**BUDGETED STAFFING:** 16.19 FTE/LTE

### BUDGET & FUNDING FOR FY 2023/24

- Funding is generated by Internal Service Charges
- Facilities & Fleet Management - \$6,387,274
- Facilities Capital - \$2,917,000

### STRATEGIC PLAN PRIORITIES & MAJOR INITIATIVES

- Continued operation and maintenance of all City-owned properties and vehicles to support staff and the community
- Planning for new and evolving workforce space needs



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## Department Overviews

- Budget & Finance
- Information Technology
- Human Resources
- Communications
- Community Engagement
- ARPA



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## Budget & Finance

**BUDGETED STAFFING:** 42.74 FTE/LTE (+1 FTE/LTE from FY 2022/23)

### BUDGET & FUNDING FOR FY 2023/24

- Funded by Internal Service Charges
- Administrative Services - \$7,920,029
- Administrative Services (General Support) - \$352,000
- Equipment Replacement - \$8,207,300
- COG Health & Dental Plans - \$11,921,700

### STRATEGIC PLAN PRIORITIES & MAJOR INITIATIVES

- **Strategic Plan:** Implement Financial Road Map
- **Strategic Plan:** Update City's financial and purchasing policies
- Save significant time with implementation of new time keeping system
- Ensure Gresham Safety Levy funds appropriately tracked and spent, support resident oversight committee.

**GRESHAM**  
*Financial Road Map*



JULY 2023-JUNE 2026

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## Information Technology

**BUDGETED STAFFING:** 26.00 FTE/LTE (+1 FTE/LTE from FY 2022/23)

**BUDGET & FUNDING FOR FY 2023/24**

- Funded by Internal Service Charges
- Administrative Services - \$7,627,142
- Enterprise System Replacement (IT Capital) - \$790,000

**STRATEGIC PLAN PRIORITIES & MAJOR INITIATIVES**

- **Strategic Plan:** Support and develop data tracking, collection and reporting tools.
- Implement technology roadmap that aligns with City strategic plan.
- Expand business partner model to support service delivery needs.
- Upgrade Microsoft 365 license.
- Convert older mapping applications with mobile friendly solution.






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## Human Resources

**BUDGETED STAFFING:** 10.00 FTE/LTE

**BUDGET & FUNDING FOR FY 2023/24**

- Funded by Internal Service Charges
- Administrative Services - \$2,335,771
- Designated Purpose - \$83,100

**STRATEGIC PLAN PRIORITIES & MAJOR INITIATIVES**

- Begin implementation of business partner model to meet organizational needs.
- Recruitment process overhaul
- Focus on retention






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## Communications

**BUDGETED STAFFING:** 6.00 FTE/LTE

**BUDGET & FUNDING FOR FY 2023/24**

- Funded by Internal Service Charges
- Administrative Services - \$1,136,552

**STRATEGIC PLAN PRIORITIES & MAJOR INITIATIVES**

- **Strategic Plan:** Share more financial information with the community.
- Continue implementation of communications plan for public safety.
- Seek out stories and key information to promote and support strategic priorities and projects.
- Share timely and accurate information across multiple platforms.



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## Community Engagement

**BUDGETED STAFFING:** 3.00 FTE/LTE

**BUDGET & FUNDING FOR FY 2023/24**

- Funded by Internal Service Charges, sponsorships, and donations
- Administrative Services - \$550,447
- Designated Purpose - \$353,600

**STRATEGIC PLAN PRIORITIES & MAJOR INITIATIVES**

- **Strategic Plan:** Develop a public safety relationship with the community
- **Strategic Plan:** Community events that nurture pride, celebrate diversity and attract visitors.
- **Strategic Plan guiding principle:** Authentic engagement.



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## American Rescue Plan Act (ARPA)

**BUDGETED STAFFING:** 21.37 FTE/LTE

**BUDGET & FUNDING FOR FY 2023/24**

- Funded by federal allocations
- Designated Purpose - \$18,311,675

**STRATEGIC PLAN PRIORITIES & MAJOR INITIATIVES**

- Key themes for allocations to date:
  - Public safety, housing and houselessness, youth violence prevention, parks and trails
  - Organizational stability
  - COVID-19 expenses
  - Business recovery grants
  - Community assistance grants



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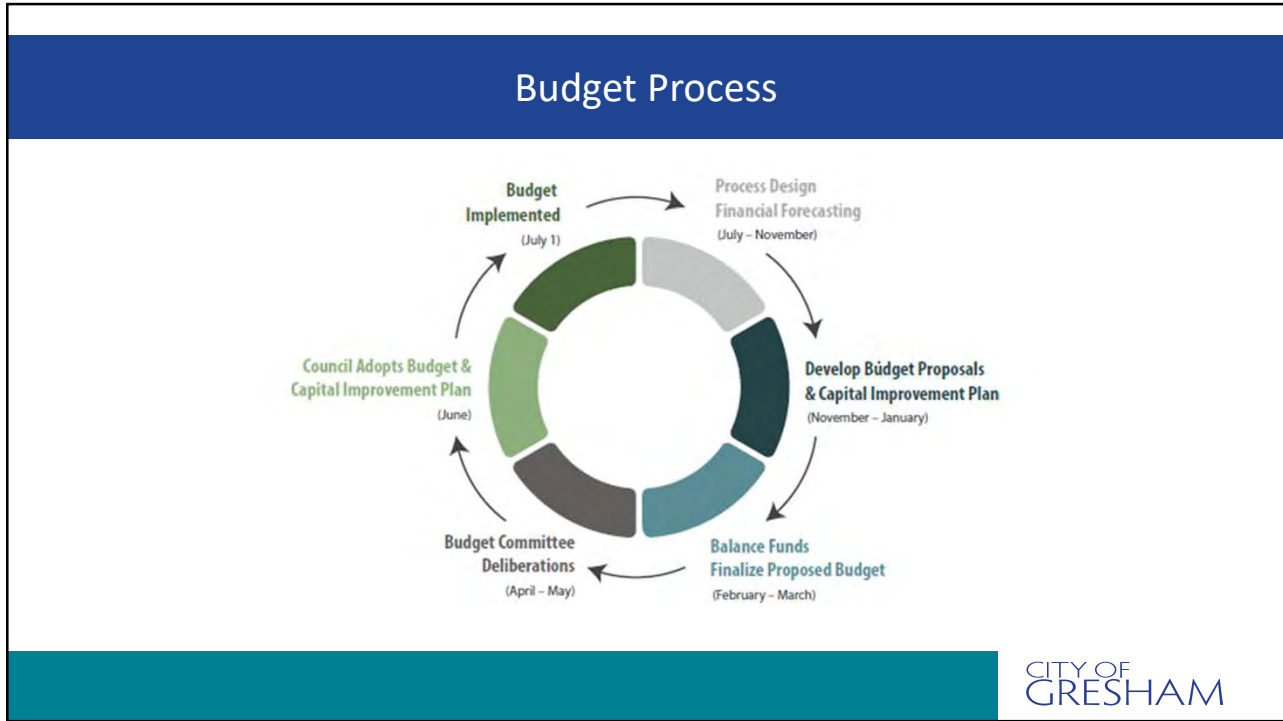
## Budget Process

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## Required Budget Process Actions

<p><b>Budget Committee (April)</b></p> <ul style="list-style-type: none"> <li>• Hear Budget Message</li> <li>• Take Public Comment</li> <li>• Hold state share revenue hearing</li> <li>• Approve the budget</li> <li>• Approve the tax rate</li> </ul>	<p><b>City Council (Must be complete by June 30)</b></p> <ul style="list-style-type: none"> <li>• State Shared Revenue Hearing</li> <li>• Take Public Comment</li> <li>• Adopted Budget</li> <li>• Adopted Tax Rate</li> <li>• Adopted FTE Count</li> </ul>
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## Budget Materials

- FY 2023/24 Proposed Budget
- Internal Service Charge Manual
- Finance Plan Manual for Utilities & Transportation
- Capital Improvement Program Information Handout



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## Proposed Budget Document Structure

- Budget Message
- Revenue Information
- Expenditure Information
  - *General Fund & Local Option Levy Fund*
  - *Business Funds*
  - *Infrastructure Funds*
  - *Central Support Funds*
  - *Capital Improvement Funds*
  - *Special Revenue & Non-Operating Funds*
- Additional Information



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## Document Report Layout

Resources and Requirements by Fund
Revised Budget for current year

Audited data from prior fiscal years					Budget for upcoming year		
General Fund		2022/23	2023/24	2023/24	2023/24	2023/24	2023/24
		Actual	Actual	Adopted Budget	City Manager Proposed	City Committee Approved	City Council Adopted
<b>Resources</b>							
Taxes	36,518,538	36,612,284	36,888,899	37,847,000	-	-	-
Licenses & Permits	420,372	428,793	372,000	419,000	-	-	-
Intergovernmental	11,393,843	11,197,859	17,182,000	18,304,000	-	-	-
Charges for Services	399,686	630,939	4,234,000	4,384,000	-	-	-
Utility License Fees	10,305,188	10,841,054	10,939,000	14,833,000	-	-	-
Interest Income	347,891	-	-	-	-	-	-
Miscellaneous Income	206,812	719,023	642,700	848,000	-	-	-
Interfund Transfers	136,143	127,336	78,000	175,000	-	-	-
Internal Service Charges	848,378	518,052	819,168	838,257	-	-	-
Resolving Proceeds	1,275,000	-	-	-	-	-	-
Beginning Balance	20,872,473	20,014,469	13,854,000	10,612,000	-	-	-
<b>Total Resources</b>	<b>83,369,238</b>	<b>83,500,818</b>	<b>79,003,889</b>	<b>82,545,257</b>			
<b>Operating Requirements</b>							
Police	20,761,342	22,878,848	19,207,878	19,877,202	-	-	-
Fire & Emergency Services	20,898,001	21,758,395	24,847,314	27,217,118	-	-	-
Community Development	5,395,199	892,342	1,245,919	1,803,441	-	-	-
Economic Development	987,119	861,811	1,081,877	894,143	-	-	-
Parks	2,847,422	2,779,093	3,363,355	3,899,237	-	-	-
<b>Operating Total</b>	<b>50,889,083</b>	<b>49,770,499</b>	<b>49,745,333</b>	<b>52,791,101</b>			
<b>Non-operating Requirements</b>							
Interfund Transfers	7,313,342	7,512,139	6,800,017	8,812,200	-	-	-
Contingency	20,014,665	17,708,164	1,800,000	1,115,000	-	-	-
Major Investment	27,828,007	24,772,802	2,897,127	10,837,000	-	-	-
<b>Total Requirements</b>	<b>105,044,157</b>	<b>92,763,505</b>	<b>60,392,477</b>	<b>74,555,301</b>			

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## FY 2023/24 Proposed Budget Overview

## Structure of the City's Budget

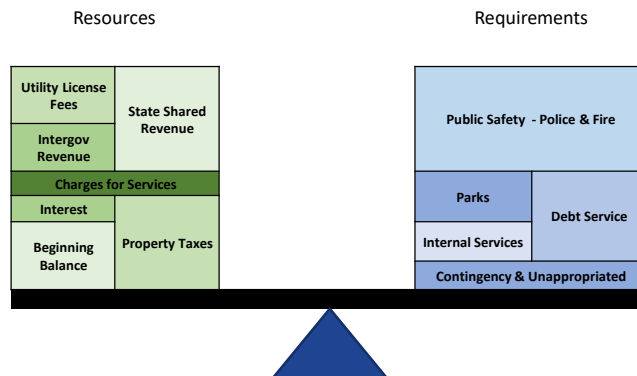
- **Funds**
  - Resources
  - Requirements
  
- **Organizational Units**
  - Departments, divisions or programs



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## Fund Balancing



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## Why do we have separate funds?

**Internal control**

Accountability Reporting  
Management & Oversight

**Broad vs. specific purpose**

General Fund Broad Usage  
Closed Funds Specific funding for a particular service

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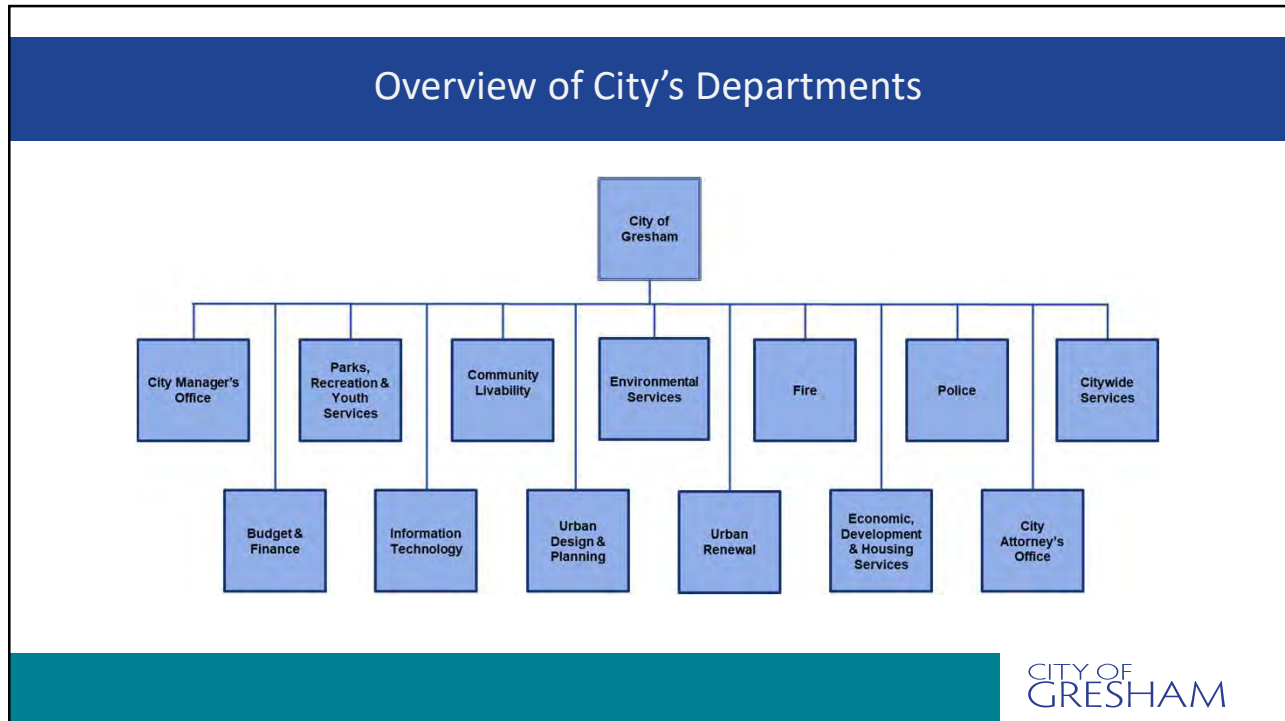
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## Types of Funds

```
graph TD; A[General Fund & Local Option Levy Fund] --- B[Business Funds]; B --- C[Special Revenue & Non-operating Funds]; C --- D[Support Funds]; D --- E[Infrastructure Funds]; E --- F[Capital Funds]; F --- A;
```

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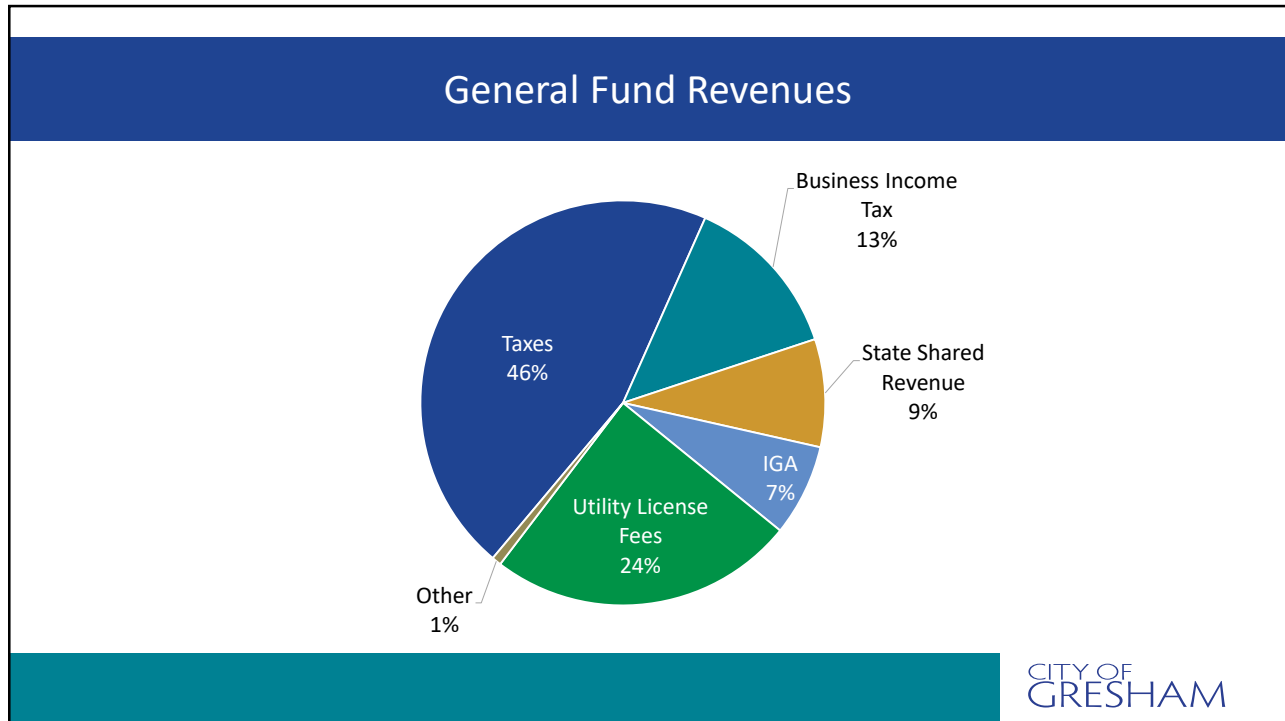
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## FY 2023/24 Total Budget

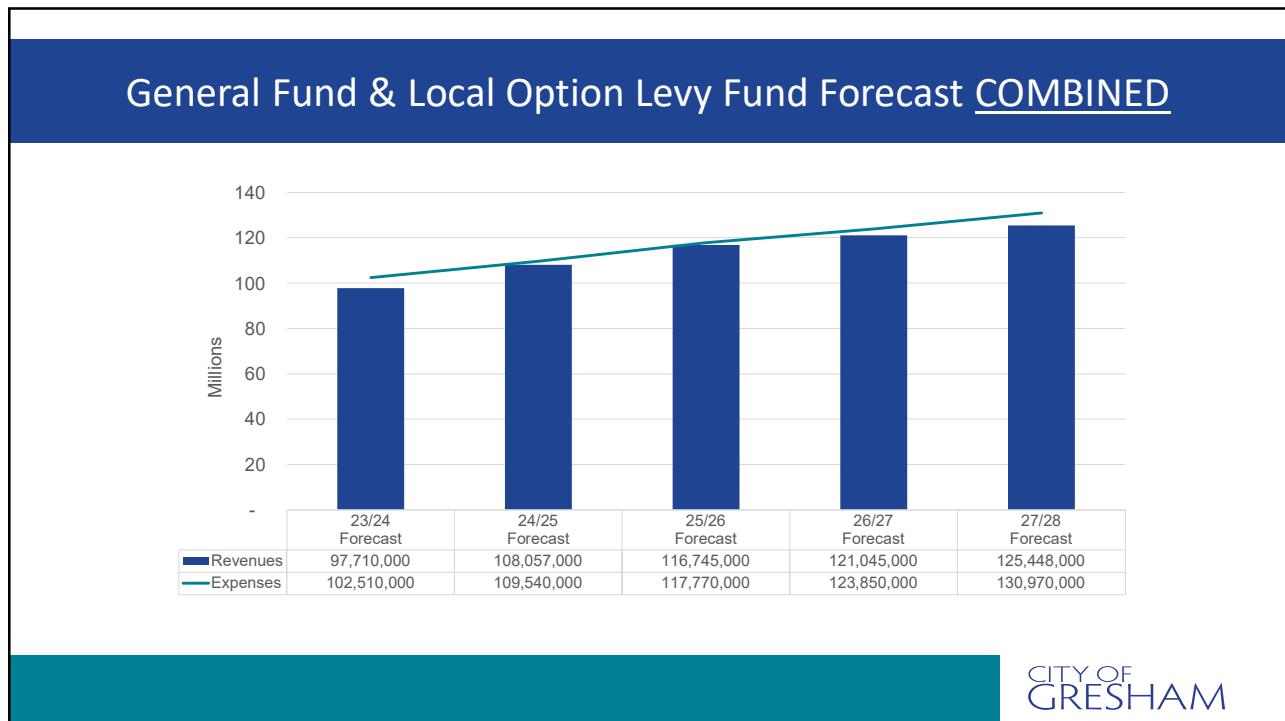
Expenditure Categories	Budget
Operating	\$ 283.3 million
Capital	\$ 216.5 million
Debt	\$ 13.0 million
Transfers	\$ 83.5 million
Other Requirements	\$7.4 million
Contingency / Unappropriated	<u>\$ 215.0 million</u>
	\$ 818.7 million

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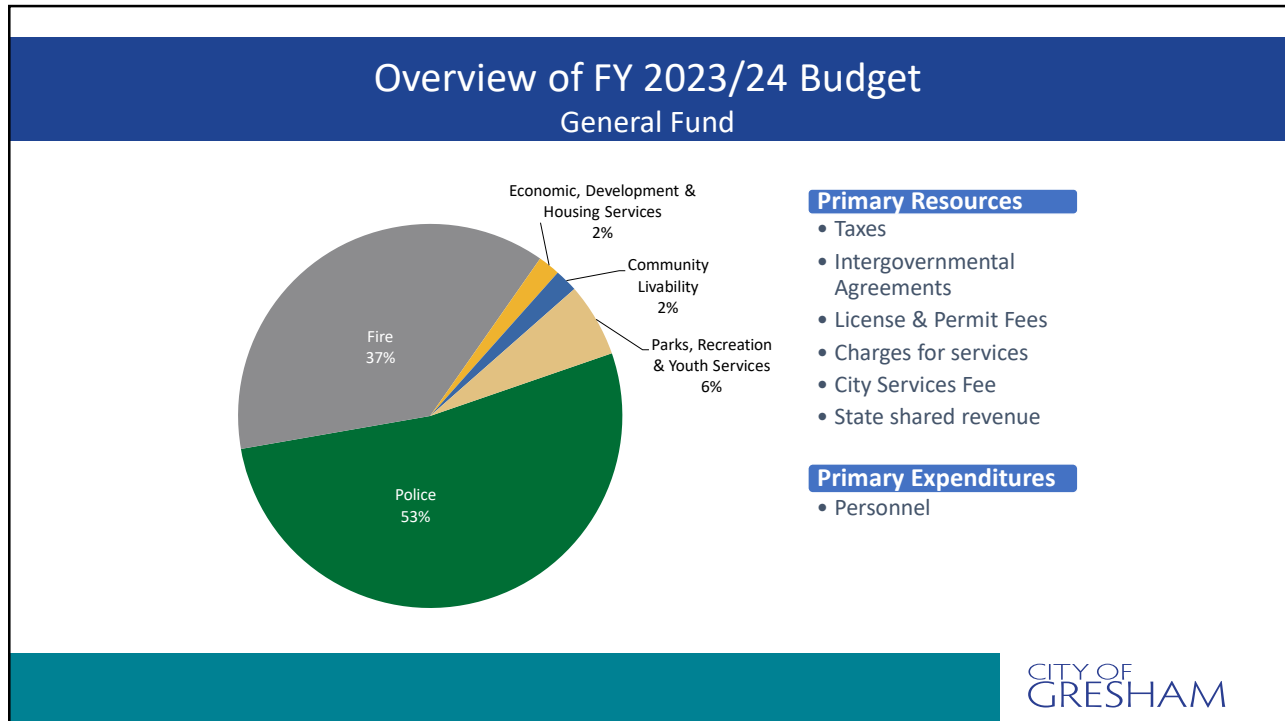
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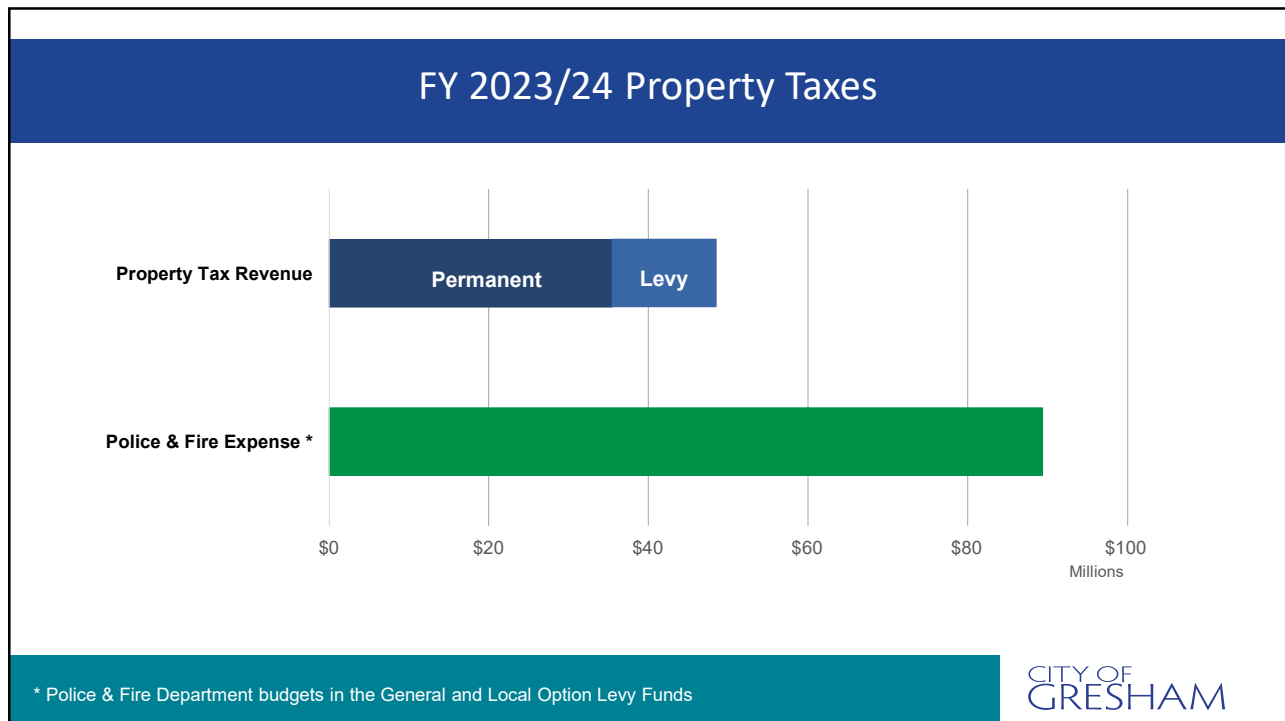
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\* Police & Fire Department budgets in the General and Local Option Levy Funds

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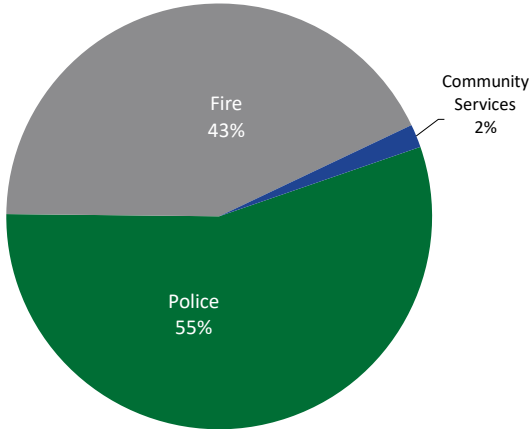
## Planned FY 2023/24 Transient Lodging Tax Use

FY 2023/24 Transient Lodging Tax Revenue	\$1,387,000
Transient Lodging Tax Dedicated to Tourism	<b>\$297,026</b>
<b>Planned Uses:</b>	
Direct City Support of Arts Festival	\$206,968
City Contribution to Gresham Area Chamber of Commerce	\$100,000
<b>Total Planned Uses</b>	<b>\$306,968</b>



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## Overview of FY 2023/24 Budget Local Option Levy Fund



Department	Percentage
Police	55%
Fire	43%
Community Services	2%


**Primary Resources**

- Taxes

**Primary Expenditures**

- Personnel


Note: Stated department allocations in the levy ballot measure are across the life of the levy. FY 2023/24 reflects year one and is consistent with the 5-year plan. By the end of the levy, all allocations will align with the ballot measure.



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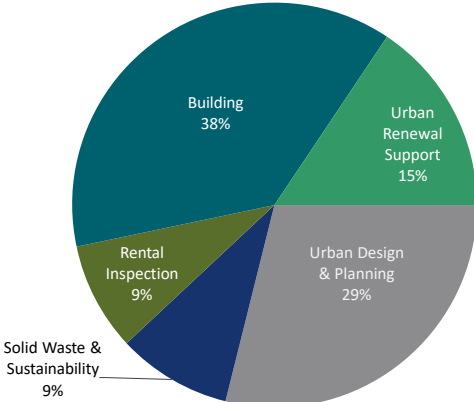
## FY 2023/24 Local Option Levy Fund

- Police
  - Funding for up to 34 existing Police positions
  - Hire 9 new Police positions
  
- Fire
  - Funding for up to 21 existing Fire positions
  - Hire 16 new Fire positions
  
- Homeless Services
  - Hire 1 new Homeless Services position
  - Retain 1 temporarily funded Homeless Services position



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## Overview of FY 2023/24 Budget Business Funds




Category	Percentage
Building	38%
Urban Design & Planning	29%
Urban Renewal Support	15%
Rental Inspection	9%
Solid Waste & Sustainability	9%

**Primary Resources**

- Charges for Services
- Licenses
- Interfund Support
- Urban Renewal Commission

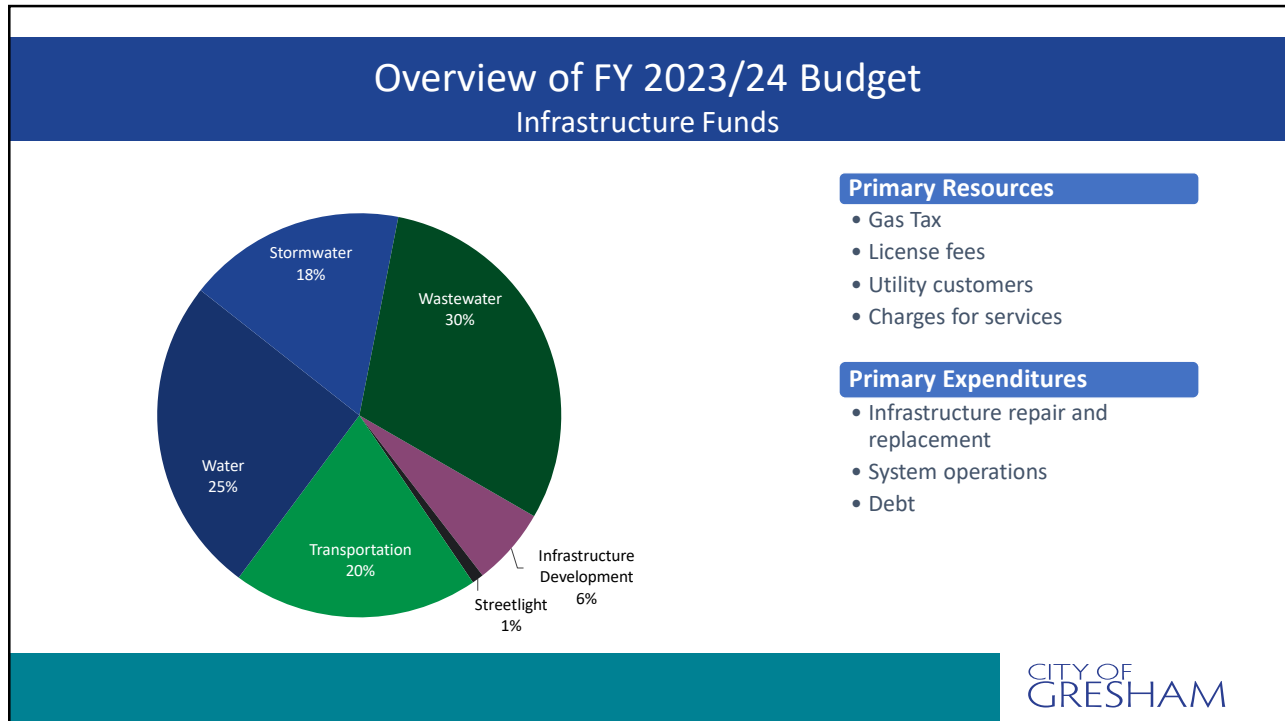
**Primary Expenditures**

- Personnel

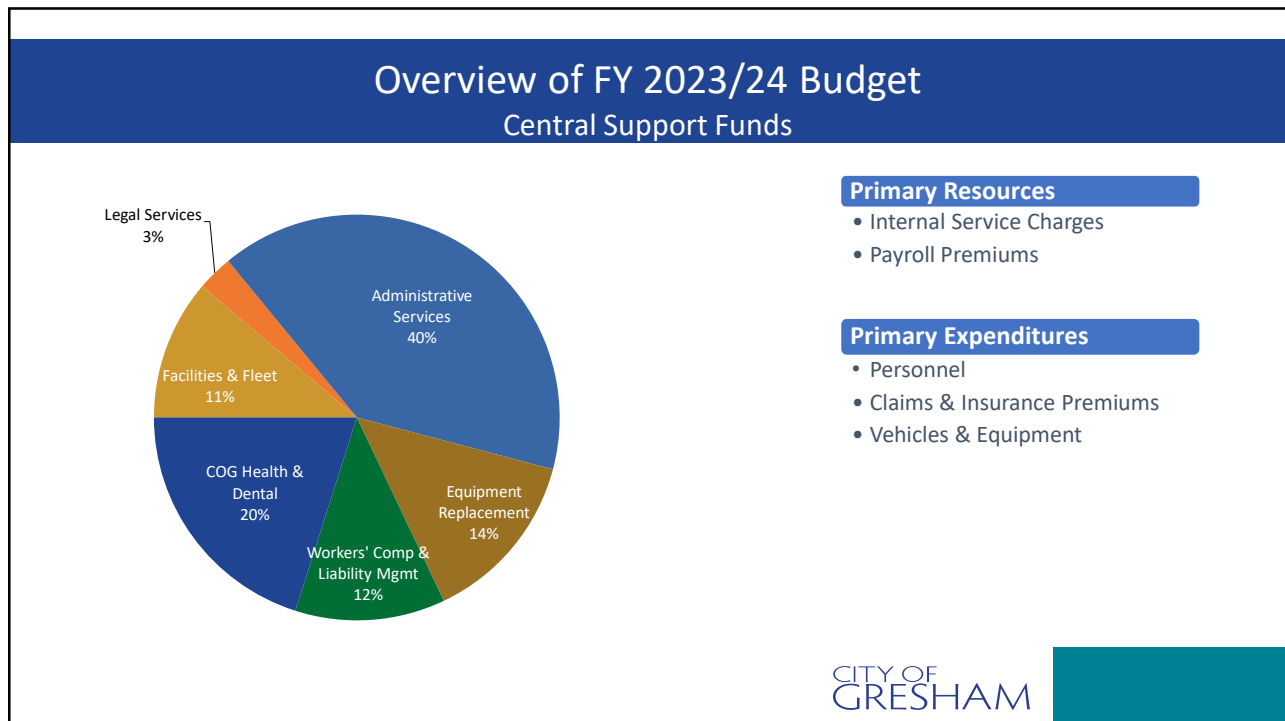


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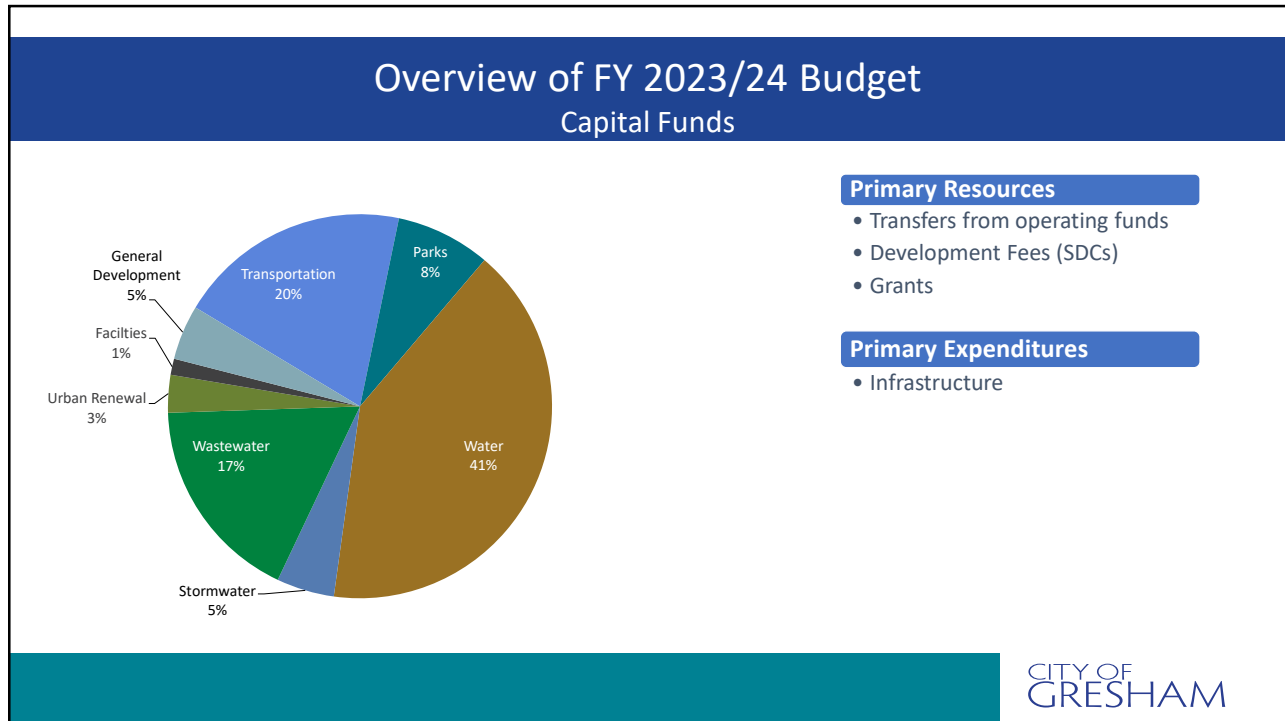




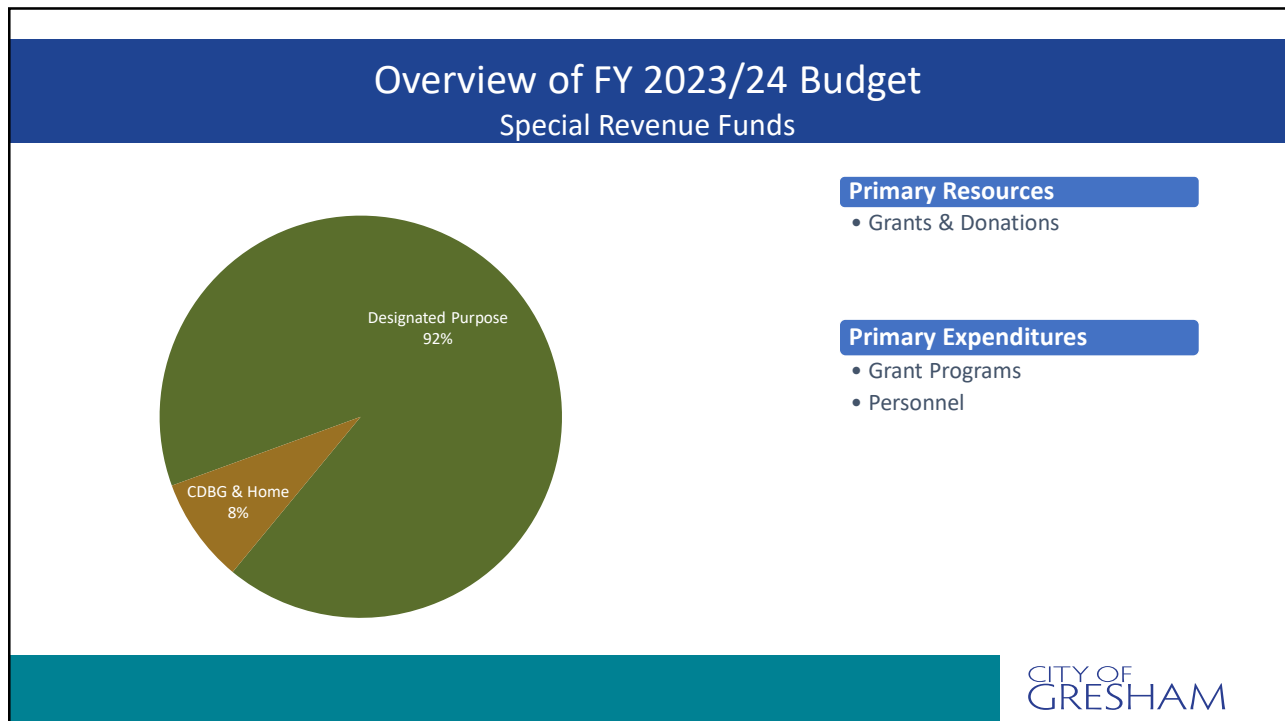
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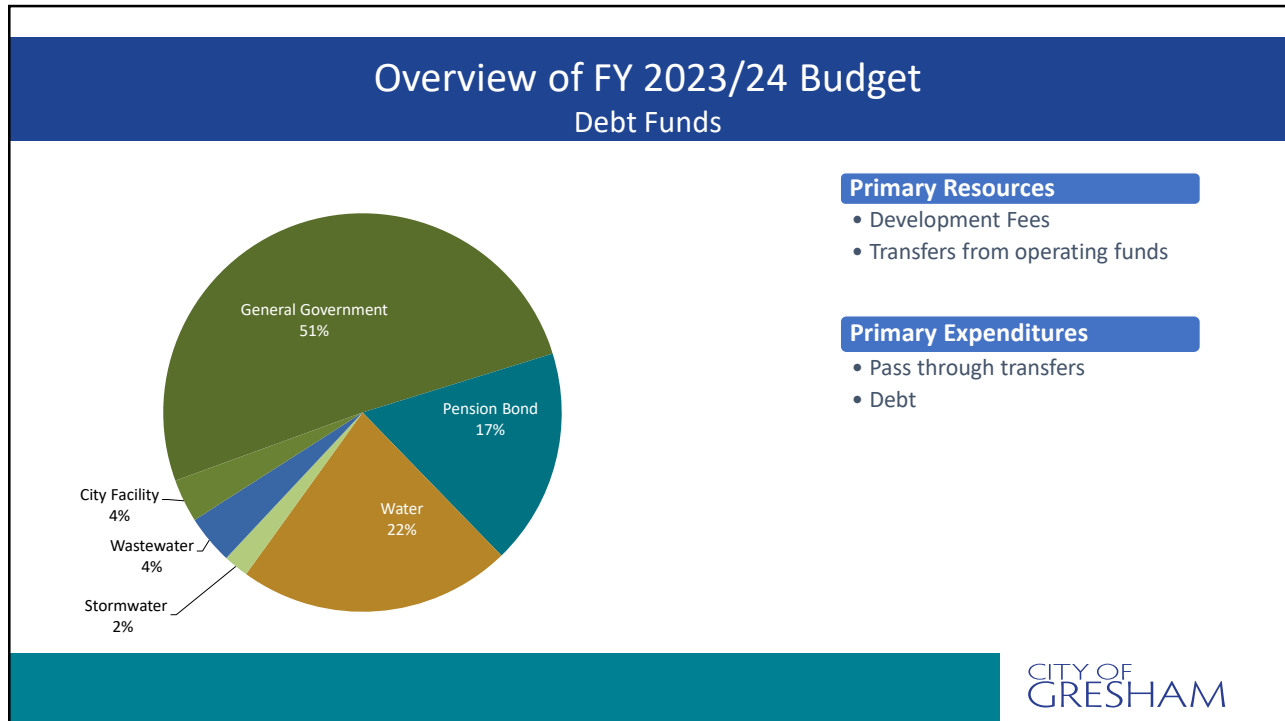
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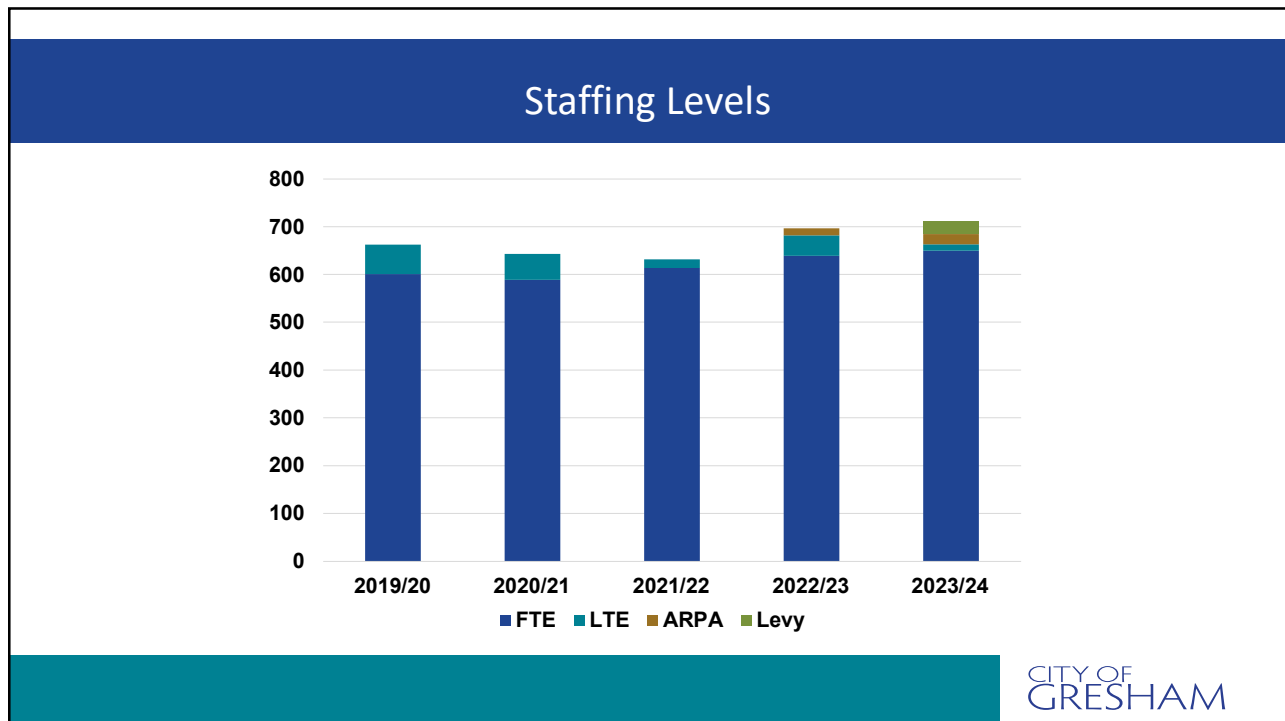
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Public Hearing:  
Proposed Use of  
State Shared Revenue

COLLABORATIVE PRACTICAL INVENTIVE NIMBLE EQUITABLE




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Public Comment

COLLABORATIVE PRACTICAL INVENTIVE NIMBLE EQUITABLE




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COLLABORATIVE PRACTICAL INVENTIVE NIMBLE EQUITABLE

Committee Discussion




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COLLABORATIVE PRACTICAL INVENTIVE NIMBLE EQUITABLE

Next Meeting:

April 27, 2023  
at 6:00 pm



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