

RECOMMENDED ADJUSTMENTS

Fiscal Year 2025/26

City of Gresham, Oregon

Presented to Gresham City Council on June 17, 2025

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Recommended Adjustments Overview

Since the Budget Committee Approval of FY 2025/26 Budget on April 29, 2025, the following adjustments have been identified and are recommended to be included in the FY 2025/26 Adopted Budget.

General Fund Related Adjustments

A. 3-Cities Fire Services Intergovernmental Agreement

The current intergovernmental agreement with the 3-Cities, Troutdale, Fairview, and Wood Village, to provide Fire and Emergency Services is set to expire on June 30, 2025. Negotiations to extend the contract are ongoing. The City of Gresham and the 3-Cities have agreed to enter into a one-year extension for a total of \$6,000,000 for fiscal year 2025/26. This amount is higher than what was presented in the Proposed Budget in April by \$1,257,000. To balance the fund, this adjustment adds revenue to both the General Fund's Intergovernmental Revenue and the General Fund's Unappropriated balance.

Budgetary Effect

General Fund Impact

Resources:

Intergovernmental Revenue	\$1,257,000
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Requirements:

Unappropriated	\$1,257,000
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General Fund Fiscal Year 2025/26

	Approved Budget 4/29/25	Recommended Adjustments 6/17/25	Adopted Budget 6/17/25
RESOURCES			
Beginning Balance	34,570,000	-	34,570,000
Operating Revenues			
Taxes	39,876,000	-	39,876,000
Licenses & Permits	541,000	-	541,000
Intergovernmental Revenue	21,404,000	1,257,000 ¹	22,661,000
Charges for Services	8,705,000	-	8,705,000
Utility License Fees	23,755,000	-	23,755,000
Miscellaneous Income	643,000	-	643,000
Internal Service Charges	1,046,880	-	1,046,880
Subtotal	95,970,880	-	97,227,880
Interfund Transfers	84,000	-	84,000
TOTAL RESOURCES	130,624,880	-	131,881,880
REQUIREMENTS			
Operating Expenditures			
Police	55,350,458	-	55,350,458
Fire	43,449,051	-	43,449,051
Economic Development	1,180,945	-	1,180,945
Community Livability	1,723,506	-	1,723,506
Youth Services	739,198	-	739,198
Parks	5,856,381	-	5,856,381
Subtotal	108,299,539	-	108,299,539
Interfund Transfers	2,911,000	-	2,911,000
Contingency	1,522,000	-	1,522,000
Unappropriated	17,892,341	1,257,000 ¹	19,149,341
Subtotal	22,325,341	1,257,000	23,582,341
TOTAL REQUIREMENTS	130,624,880	1,257,000	131,881,880

NOTES:

¹ Item A: 3-Cities Fire Services Intergovernmental Agreement