

CITY OF GRESHAM



FY 2026/27 Proposed Budget

April 16, 2026

1



Budget
Message

CITY OF
GRESHAM

2

Welcome City Manager

BUDGET MESSAGE

CITY OF GRESHAM | Fiscal Year 2026/27
Eric Schmidt, PE, SE, CBO
City Manager

3



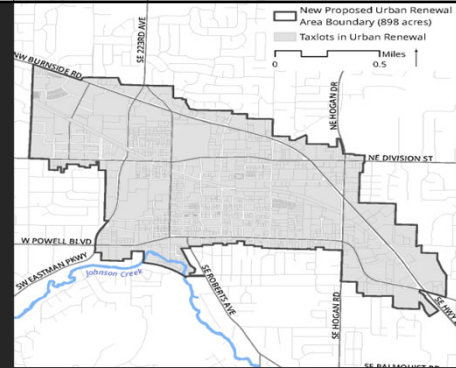
Initial reflections...

- Been fortunate to serve the City for 28+ years
- This is my 26th year being integrally involved in budget development
- Retiring as City Manager on June 30
- Been blessed to have overseen a talented & dedicated team of employees
- Been part of the City's growth; its good times and challenging times
- Staff are heart led for this City and want to see it WIN!

4

Primed for Prosperity...

- Gresham is on the regional, state and federal radar
- Increase of national investments in our community
- Housing construction remains strong
- New East County Library opening on May 16
- City Council approved the Downtown/Civic Neighborhood Urban Renewal District
 - 900-acres encompassing our central core commercial areas
 - \$381M investment over the next 30 years



5

A YEAR AGO...



6

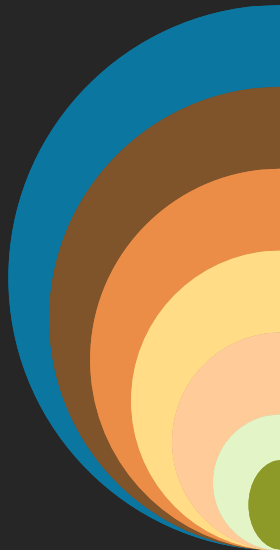
A YEAR AGO...

FY 26/27 GOALS



7

APPROACH TO BUDGET DEVELOPMENT



REVIEW OF EXISTING VACANT POSITIONS

Ongoing evaluation to help meet operational needs of the City.

ELIMINATION

1.0 FTE grant funded position eliminated.

REDUCTION VIA ZERO-BASED BUDGETING

"Materials and Services."

STRATEGIC EQUIPMENT & FACILITIES INVESTMENTS

CCTV, Vactor Truck, Asset Condition Software, Security Enhancements

CONTINUED INVESTMENT

Public Safety with 3.0 new levy funded positions.

STRATEGIC ADDITION OF POSITIONS

3.2 FTE and 0.6 LTE positions added to support infrastructure needs

PROPOSED FY 26/27 BUDGET

No elimination of currently filled positions.

8

FY2026/27 Budget in Brief...

- Total Operating Budget: **\$332.5M**
- Total Proposed FTE positions: **696.95**
- Total Proposed LTE positions: **12.60**
- Requested Add Packages: **\$9.3M** (\$6.1M GF)
- Supported Add Packages: **\$4.3M** (\$1.7M GF*)
 - * Includes \$800k for levy positions and ~\$300k one-time
- Proposed Ending Fund Balance (EFB): **\$20.4M**
- Updated Financial Policies call for:
 - Minimum Fund Balance: \$14.9M
 - Ideal Fund Balance: \$24.8M
- Net of **5.80** FTE/LTE added positions
- No currently filled positions eliminated



9

PROPOSED FUND BALANCE DRAW- DOWNS



FIRE \$1,513,000

- \$1,413,000 - Carryover for purchase of 3 Fire Engines set for delivery this year.
- \$100,000 - Fire equipment carryover.



POLICE \$270,000

- \$100,000 – Real Time Information Center (RTIC) carryover.
- \$170,000 – Vehicles for new levy positions.



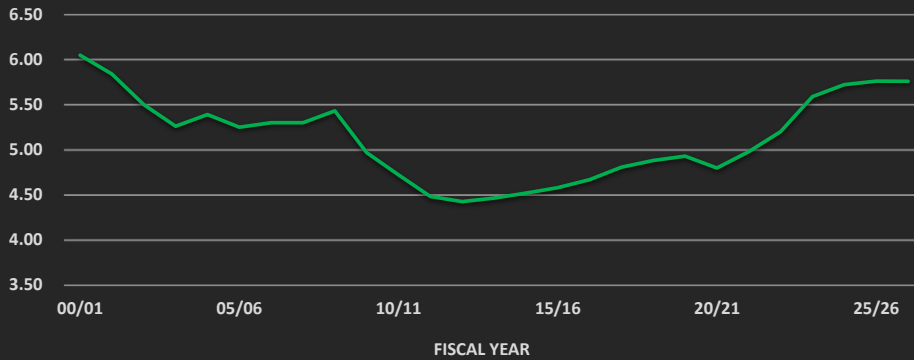
PARKS \$105,000

- \$105,000 – Parks equipment add package

10

Historical FTE per capita...

FTE per 1,000 as Calculated for FTE Cap



11

Since passage of the historic Public Safety Levy:

- 13 new positions in Police
- 11 new positions in Fire
- Added much-needed Rescue Unit 72
- Helped support expansion/renovation at Station 72
- Public Safety Levy Advisory Subcommittee meets regularly

To the Gresham Community...

THANK YOU!!!

Fire and Police Levy

MEETING A NEED



12

Bringing Federal \$ back to Gresham...

FY2025/26 federal appropriations cycle:

- **\$1,005,000 - Youth Violence Prevention Project**
 - Funds additional capacity to Gresham's successful East Multnomah Outreach Prevention and Intervention (EMOPI) program.
- **\$907,100 - Real-Time Information Center Project**
 - Leverages advanced technology to improve police and emergency response efficiency, anticipate and prevent crime, streamline investigations, and enable proactive policing.
- **\$850,000 - Main City Park Revitalization Project**
 - Funds necessary accessibility and modernization improvements.
- **\$1,092,000 - Wastewater Treatment Nitrification Project**
 - Helps fund a multi-million-dollar public-private partnership that will remove ammonia from Gresham's wastewater, thereby creating opportunities for additional manufacturing investments, while also improving environmental conditions in local waterways.



13

Strategic Planning to Reality...

Completion of the Cascade Groundwater Alliance (CGA) Project :

- Partnership with Rockwood Water People's Utility District
- Approved by City Council in 2020
- Foresight to withdraw from the City of Portland contracted Bull Run water reservoir system
- Lack of local control and extremes in escalating costs to our community
- Switchover will be complete by June 2026
- Infrastructure to support the system includes:
 - 5 new wells
 - 3 existing wells
 - 2 water transmission lines
 - 3 new treatment facilities
 - 2 two new storage tanks



14

Current FY Investing helps the future...

Investing \$200,000 to match private contributions to the City's Real-Time Information Center

1



4

Participating in state incentive program that matches contributions to buy-down our unfunded PERS liability

The creation of 10 additional fire lieutenant positions, in response to an investigative report following the injury of a firefighter in 2024.

2

3

Completing the purchase of three new fire engines set to arrive in fall 2026

15

OUR WORK CONTINUES...



Future Budget

Still face a challenging budgetary future.



Budget Constraints

Gaps remain in service areas across the City, primarily amongst GF related services.



Revenue Forecast & Expenditure Review

- Additional revenue will be needed to maintain current service levels into the future.
- Must remain creative and vigilant on expenses.



Financial Position

- Gresham is not alone in this ongoing challenge.
- City is part of statewide conversations about revenue reform – The need is real.

16

**FUTURE PIVOTAL
DECISION POINTS**

**RENEWAL OF
PUBLIC SAFETY
LEVY**

- Current Levy expires in May 2029
- Critical for maintaining public safety services

INFRASTRUCTURE INVESTMENTS

- Transportation maintenance / enhancements
- Parks planning, operations and maintenance
- Wastewater operations
- Development of Springwater / Pleasant Valley

**EAST COUNTY FIRE
SERVICES (ECofST)**

- Collaboration with IAFF, Troutdale, Wood Village, Fairview and District 10
- Goal is to create stable funding for fire services within East County.

17

Closing thoughts...

- City continues to operate at very lean staffing levels
- Underscores the ongoing challenge to balance service expectations with limited resources
- Despite these challenges, Gresham excels above others in providing high-level services to the community
- Direct reflection of the talent, resilience and public service ethos of our employees
- Proud to have been part of legacy that is solution oriented
- Confident in the leadership of the City to meet the challenges that come our way
- I will remain forever...

GRESHAM STRONG!

18



19

A slide with a blue header and footer, a central image of pink cherry blossoms, and text on the right side. The text includes "Department Overviews" and "CITY OF GRESHAM".

Department
Overviews

CITY OF
GRESHAM

20

Department Overviews

Office of Governance & Management

Urban Renewal

Urban Design & Planning

Community Development

Economic Development

Community Services



**CITY OF
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21

Office of Governance & Management



**CITY OF
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BUDGETED STAFFING: 10.60 FTE/LTE

BUDGET & FUNDING FOR FY 2026/27:

- Funded by Internal Service Charges
- Administrative Services Fund: \$4.1 million

MAJOR INITIATIVES:

- Continued support for Mayor & Council
- Adoption & Implementation of the FY2026-28 Strategic/Vision Plan
- Continued collaboration as part of the East County Fire Services Taskforce (ECoFST)
- Transition/onboarding of new City Manager
- Future pathway for Financial Road Map
- Ongoing State/Federal Advocacy

22

Urban Renewal

BUDGETED STAFFING: 3.40 FTE/LTE

BUDGET & FUNDING FOR FY 2026/27:

- Funding is provided by GRDC
- Urban Renewal Fund: \$2.5 million
- Urban Renewal CIP Fund: \$25.2 million

MAJOR INITIATIVES:

- Community Vibrancy: Advance Portland Opportunities Investment Corporation mixed-use campus
- Public Safety: Complete construction documents for replacement to Fire Station 74
- Transportation: Complete design for improvements to SE Yamhill Street
- Economic Opportunity: Implement Rockwood Storefront Improvement Grant Program
- Public Engagement: Complete Downtown/Civic Urban Renewal Plan five-year Action Plan to prioritize investments.



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23

Urban Design & Planning



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BUDGETED STAFFING: 18.30 FTE/LTE

BUDGET & FUNDING FOR FY 2026/27:

- Funding is generated by Permit Fees, IGAs and Grants
- Urban Design & Planning Fund: \$4.5 million
- Designated Purpose Fund: \$10.5 million
- CDBG/Home Fund: \$2.7 million

MAJOR INITIATIVES:

- Finalization of the tree code and environmental overlay code update projects
- Finalization of a large-scale update to Volumes 1 & 2 of Gresham's Comprehensive Plan
- Study of Springwater area for zoning feasibility and compatibility
- Continue to provide development planning support to community members and developers
- Conclusion of Metro Housing Bond allocations

24

Building & Permit Services

BUDGETED STAFFING: 24.45 FTE/LTE

BUDGET & FUNDING FOR FY 2026/27:

- Funding is generated by Permits and Fees
- Building Fund: \$6.2 million

MAJOR INITIATIVES:

- Continue public and customer outreach and education efforts on code requirements and program updates
- Provide building permit and inspection services for Troutdale, Fairview, Wood Village, and East Multnomah County
- Provide plan review and inspection services for large-scale projects



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25

Economic Development



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BUDGETED STAFFING: 2.60 FTE/LTE

BUDGET & FUNDING FOR FY 2026/27:

- Funding is generated by the General Fund, Internal Service Charges and Grants
- General Fund: \$1.0 million
- Designated Purpose Fund: \$9.2 million

MAJOR INITIATIVES:

- Implementation of the FY 2025/26 to FY 2027/28 Economic Development Strategy
- Enterprise Zone reauthorization
- Oregon Manufacturing Extension Partnership contract
- Manage Small Business Center

26

Community Services

BUDGETED STAFFING: 17.75 FTE/LTE

BUDGET & FUNDING FOR FY 2026/27:

- Funding is generated by the General Fund, Internal Service Charges, Grants and Rental Inspection Fees
- General Fund: \$1.7 million
- Designated Purpose Fund: \$2.2 million
- Rental Inspection Fund: \$1.5 million

MAJOR INITIATIVES:

- Implementation and refinement of the massage business license code/process
- Administration of rent assistance for Gresham’s homeless services clients
- Continued integration of the housing resource coordinator role with the rental housing program to serve tenants and landlords



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27

Department Overviews

City Attorney’s Office



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28

City Attorney's Office



BUDGETED STAFFING: 10.00 FTE/LTE

BUDGET & FUNDING FOR FY 2026/27:

- Funding is generated by Internal Service and Payroll Charges
- Legal Services: \$1.9 million
- Workers' Comp/Liability Management: \$9.0 million

MAJOR INITIATIVES:

- Provide legal advice to City Council and city Departments; enforce city laws; help ensure Council decisions are implemented; staff Council and Planning and Design Commission meetings
- Seek methods to preserve and safeguard city assets through risk management techniques
- Update the Gresham Revised Code and assist with updates to the Gresham Community Development Code, Gresham Employee Manual, and the Gresham Procedures Manual
- Assist the City Council with updating the Council Rules and Code of Ethics

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29


Department Overviews

Communications

Community Engagement

Emergency Management

Youth & Recreation



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30

Communications



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BUDGETED STAFFING: 3.80 FTE/LTE

BUDGET & FUNDING FOR FY 2026/27:

- Funded by Internal Service Charges
- Administrative Services Fund: \$0.9 million

MAJOR INITIATIVES:

- **Research and develop new communications tools** and methods to enable the Gresham community to stay connected with City initiatives, projects, and events
- **Strengthen** core storytelling functions and information accessibility by **strategically aligning** department priorities and capacity
- Continue to **elevate opportunities** to inform the community about the positive impacts of the Fire and Police Levy

31

Community Engagement

BUDGETED STAFFING: 4.00 FTE/LTE

BUDGET & FUNDING FOR FY 2026/27:

- Funded by Internal Service Charges, Sponsorships, and Donations
- Administrative Services Fund: \$0.8 million
- Designated Purpose Fund: \$0.4 million

MAJOR INITIATIVES:

- **Increase community participation** in Lilac Run, Movies in the Park, and Rock the Block events, and host four successful Fire Station open houses, including Trunk or Treat
- **Review** and make **improvements** to the Neighborhood Association program
- **Execute** Community Enhancement, Cultural Events, and Neighborhood Matching grant programs, as well as potential new franchise fee grant program



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32

Emergency Management



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BUDGETED STAFFING: 1.00 FTE/LTE

BUDGET & FUNDING FOR FY 2026/27:

- Funding is generated by Internal Service Charges and Grants
- Designated Purpose Fund: \$0.3 million

MAJOR INITIATIVES:

- Assist city departments in their planning efforts for disaster and large-scale emergencies. **Update** Emergency Management related plans
- Work **collaboratively** with departments, East county cities, the community, and partner organizations to **build response capacity**
- Develop resources to **support response operations**

33

Youth & Recreation

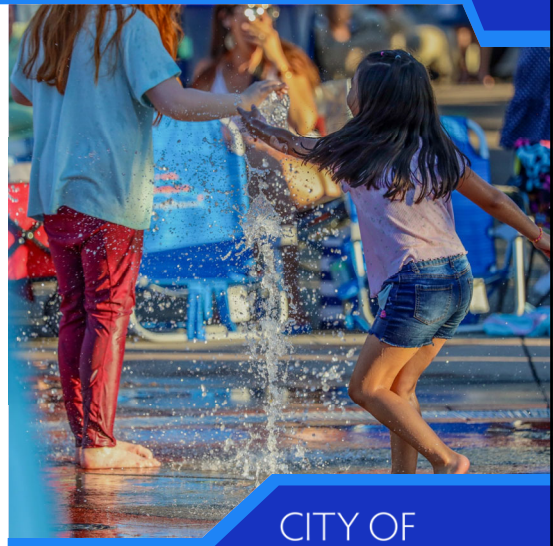
BUDGETED STAFFING: 6.00 FTE/LTE

BUDGET & FUNDING FOR FY 2026/27:

- Funded by Grants, Intergovernmental Agreements, General Fund
- General Fund: \$0.7 million
- Designated Purpose Fund: \$4.5 million

MAJOR INITIATIVES:

- Work to **secure permanent funding** for EMOPI at the State level
- Further evaluate and analyze recreation/youth services partnerships, sponsorships, and contracts to **improve** offerings, access and outcomes, in coordination with our community and partners
- Continue to use **data and evidence-based practices** to reduce community and regionwide violence, while providing access to opportunity for our greater community



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34

Department Overviews

Environmental Services

- Water
- Wastewater
- Stormwater
- Transportation
- Solid Waste & Sustainability
- Infrastructure Development

Parks

Facilities & Fleet



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35

Water



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BUDGETED STAFFING: 33.19 FTE/LTE

BUDGET & FUNDING FOR FY 2026/27:

- Funding is generated by Utility Rates, SDCs and Grants
- Water Fund: \$17.5 million
- Water CIP Fund: \$75.8 million

MAJOR INITIATIVES:

- Complete design of treatment for Cascade Well #6
- Seismic Retrofit of Regener Reservoir
- Replacement of 20% of AMI water meters

36

Wastewater

BUDGETED STAFFING: 32.20 FTE/LTE

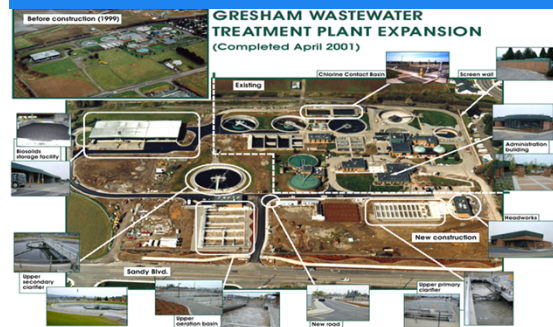
BUDGET & FUNDING FOR FY 2026/27:

- Funding is generated by Utility Rates, SDCs and Grants
- Wastewater Fund: \$21.0 million
- Wastewater CIP Fund: \$65.4 million

MAJOR INITIATIVES:

- Complete construction and start-up of nitrification upgrades and secondary clarifier
- Begin construction of solids centrifuge which replaces obsolete belt filter presses
- Determine direction of future WWTP Operations and Maintenance staffing
- Collaborate with the City of Sandy on connection to the Gresham WWTP

Aerial taken during latest upgrade
20015 NE Sandy Blvd.



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37

Stormwater



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BUDGETED STAFFING: 34.63 FTE/LTE

BUDGET & FUNDING FOR FY 2026/27:

- Funding is generated by Utility Rates, SDCs and Grants
- Stormwater Fund: \$14.7 million
- Stormwater CIP Fund: \$21.0 million
- Designated Purpose Fund: \$4.3 million

MAJOR INITIATIVES:

- Design and construct repairs to aging pipes and critical components
- Riparian Forests: Improve stream temperature to meet regulations and lessen flood risks
- Operate and maintain stormwater infrastructure to prevent flooding and protect water quality

38

Transportation

BUDGETED STAFFING: 45.76 FTE/LTE

BUDGET & FUNDING FOR FY 2026/27:

- Funding is generated by State Gas Tax & Vehicle Registration Fees
- Transportation Fund: \$15.3 million
- Streetlight Fund: \$0.7 million
- Designated Purpose Fund: \$0.1 million
- Transportation/Footpaths CIP Fund: \$48.6 million

MAJOR INITIATIVES:

- Operation and maintenance of all streets, traffic signals, streetlights, striping and signage
- Design and construction of street safety and capacity upgrades
- Increased adoption of strategic asset management across the department



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39

Solid Waste & Sustainability



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BUDGETED STAFFING: 6.73 FTE/LTE

BUDGET & FUNDING FOR FY 2026/27:

- Funding is generated by ECHO fees (Fees on waste haulers), and grants
- Solid Waste & Sustainability Fund: \$1.6 million
- Designated Purpose Fund: \$1.6 million

MAJOR INITIATIVES:

- Provide technical assistance and outreach to multifamily, residential and commercial customers
- Implement Climate Action Plan and Heat Strategy
- Oversight of licensed collection system, including rate review

40

Infrastructure Development

BUDGETED STAFFING: 17.50 FTE/LTE

BUDGET & FUNDING FOR FY 2026/27:

- Funding is generated by Permit Fees & Infrastructure Funds
- Infrastructure Development Fund: \$4.7 million
- Designated Purpose Fund: \$0.4 million
- General Development CIP Fund: \$14.8 million

MAJOR INITIATIVES:

- Complete infrastructure permitting and inspection services for all public and private development projects
- Perform survey services for all city projects
- Adapt to changing regulations related to middle housing and the environment



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41

Parks



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BUDGETED STAFFING: 17.60 FTE/LTE

BUDGET & FUNDING FOR FY 2026/27:

- Funded by the General Fund, Grants, SDCs
- General Fund: \$5.9 million
- Designated Purpose Fund: \$0.5 million
- Parks CIP Fund: \$11.4 million

MAJOR INITIATIVES:

- Complete design of SW and SE Community Parks; initiate construction of SW Community Park
- Implement Asset Management to prioritize maintenance and control costs
- Gradin Sports Park: Operationalize Phase 2 improvements; secure funding for additional Phase 3 elements (artificial turf, safety fencing, well irrigation)

42

Facilities & Fleet

BUDGETED STAFFING: 18.50 FTE/LTE

BUDGET & FUNDING FOR FY 2026/27:

- Funded primarily by Internal Service Charges
- Facilities & Fleet Management Fund: \$7.9 million

MAJOR INITIATIVES:

- Deliver outstanding customer support and maintenance services for the city’s fleet and facilities
- Develop an Asset Management Plan for Facilities
- Assess enhanced security needs and develop a plan to remediate issues



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43

Department Overviews

Fire



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44

Fire



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BUDGETED STAFFING: 134.00 FTE/LTE

BUDGET & FUNDING FOR FY 2026/27:

- Funding is generated from the General Fund, Local Option Levy, Grants and Donations
- General Fund: \$43.4 million
- Local Option Levy Fund: \$5.9 million
- Designated Purpose Fund: \$0.5 million

MAJOR INITIATIVES:

- Initiate training for firefighters in the new multi-discipline training tower
- Implement a new policies and procedures manual to standardize and modernize the department’s standard operating guidelines
- Continue public outreach efforts to promote fire safety initiatives across all communities served by GFD, including schools, older adult populations, and other key community groups
- Make short-term modifications and improvements to fire facilities to support firefighter health, welfare, and morale

45

Department Overviews

Police



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46

Police



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BUDGETED STAFFING: 183.00 FTE/LTE

BUDGET & FUNDING FOR FY 2026/27:

- Funding is generated from the General Fund, Local Option Levy, Grants and Donations
- General Fund: \$54.8 million
- Local Option Levy Fund: \$7.9 million
- Designated Purpose Fund: \$2.2 million

MAJOR INITIATIVES:

- Achieving Sustainable Staffing and Rebuilding Specialty Units
- Real-Time Information Center (RTIC) - Software & Staffing
- Training and Equipment Storage Facility
- TriMet and School District Intergovernmental Agreements
- Reducing Gun Violence & Preventing Youth/Young Adult Violence

47

Department Overviews

Human Resources



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48

Human Resources



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BUDGETED STAFFING: 9.00 FTE/LTE

BUDGET & FUNDING FOR FY 2026/27:

- Funded by Internal Service Charges
- Administrative Services Fund: \$2.5 million
- Designated Purpose Fund: \$0.1 million

MAJOR INITIATIVES:

- Complete integration of GAR to GEM with a regulatory review to ensure compliance with current law
- Evaluate and assess various processes including Employee Performance Reviews, Reclassification Requests, and Recruitment processes
- Restart Job Family Market reviews to remain competitive in attracting and retaining employees (previously on moratorium during pay equity study)
- Manager Development: Introduce training programs, platforms, and tools to build bench strength for succession planning

49

Department Overviews


Information Technology



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50

Information Technology



BUDGETED STAFFING: 30.80 FTE/LTE

BUDGET & FUNDING FOR FY 2026/27:

- Funded by Internal Service Charges
- Administrative Services Fund: \$10.4 million
- Enterprise System Replacement Fund (IT Capital): \$1.0 million

MAJOR INITIATIVES:

- **Digital Accessibility** - Ensure city digital services are accessible to all residents, including people with disabilities
- **Cybersecurity** - Strengthen protection of city data and technology against cyber threats
- **Enterprise GIS Cloud Migration** - Move GIS to the cloud to improve reliability, scalability, and sustainability
- **Operational Efficiency & Usability** - Simplify systems and workflows to reduce manual work and improve staff efficiency
- **Strategic Data Initiative** - Improve data quality and access to support consistent, data-driven decision-making

CITY OF GRESHAM

51

Department Overviews

Budget & Finance



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52

Budget & Finance

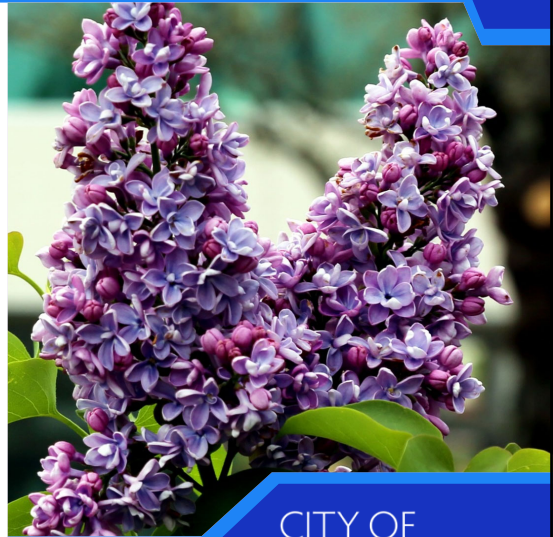
BUDGETED STAFFING: 44.75 FTE/LTE

BUDGET & FUNDING FOR FY 2026/27:

- Funded by Internal Services Charges, Health & Dental Premiums and other sources
- Administrative Services Fund: \$9.5 million

OTHER FUNDS:

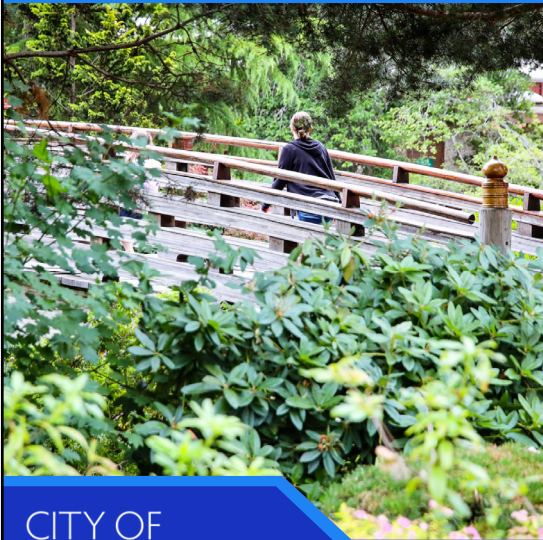
- Administrative Services Fund (General Support): \$0.3 million
- Equipment Replacement Fund (ERF) \$12.4 million
- COG Health & Dental Plans Fund: \$19.0 million
- Designated Purpose Fund:
 - Tourism TLT: \$0.4 million
 - Settlements: \$1.6 million
 - ARPA: \$0.6 million



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53

Budget & Finance



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MAJOR INITIATIVES:

- Support the implementation of the Downtown/Civic Urban Renewal Area
- Increased focus on managing, reporting and tracking grants
- Increase outreach and communication with the City's Utility Billing customers
- Continue efforts to enhance the City's long-term financial sustainability

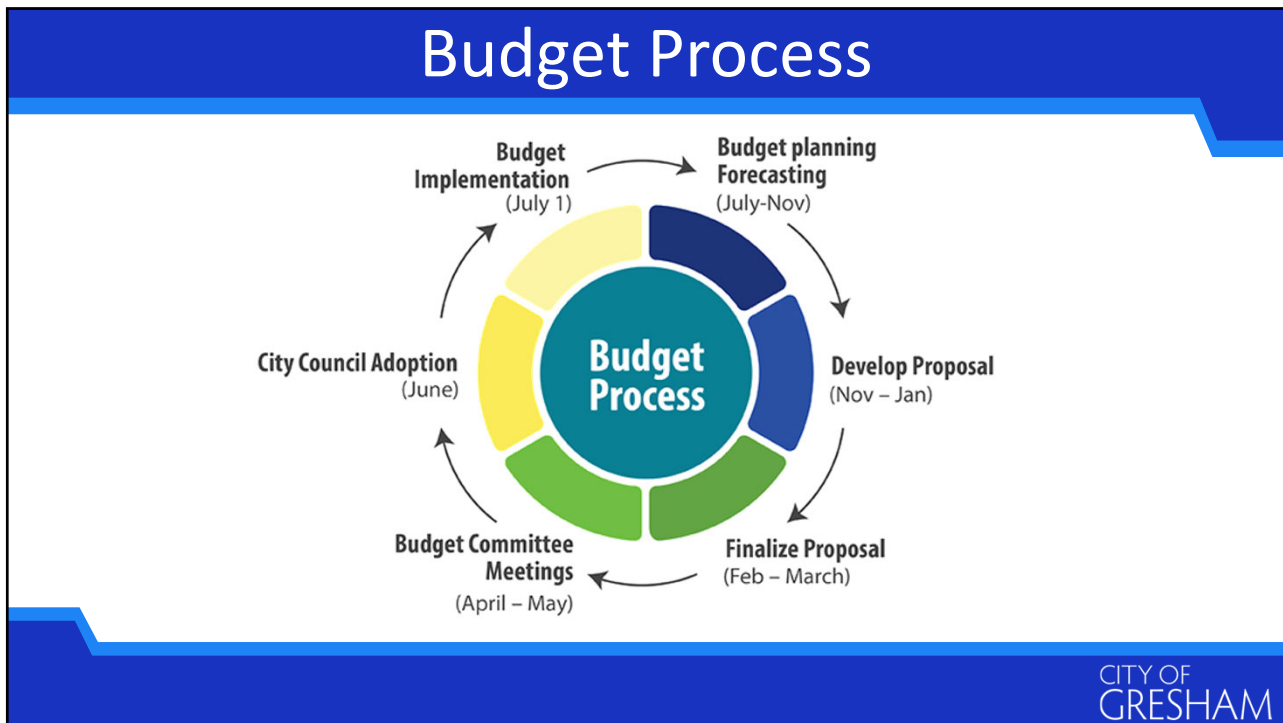
54



Budget Structure & Process

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55



56

Required Budget Process Actions

Budget Committee (April)

- Hear Budget Message
- Hold State Shared Revenue hearing
- Take public comment
- Approve the budget
- Approve the tax rate(s)

City Council (Must be complete by June 30)

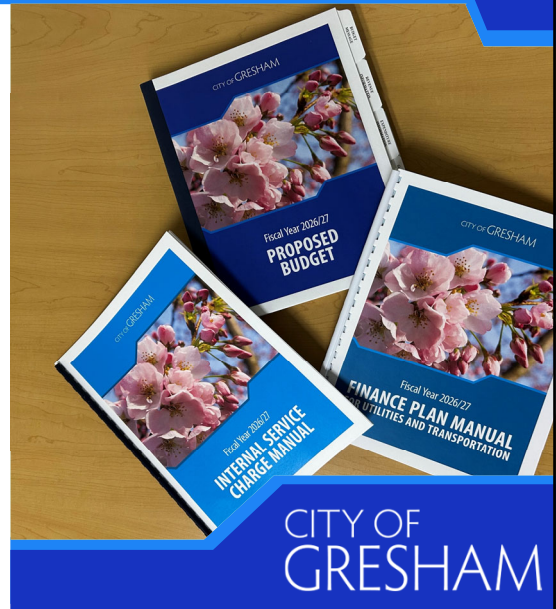
- Hold State Shared Revenue Hearing
- Take public comment
- Adopt the budget
- Adopt the tax rate(s)
- Adopted FTE count (charter requirement)

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57

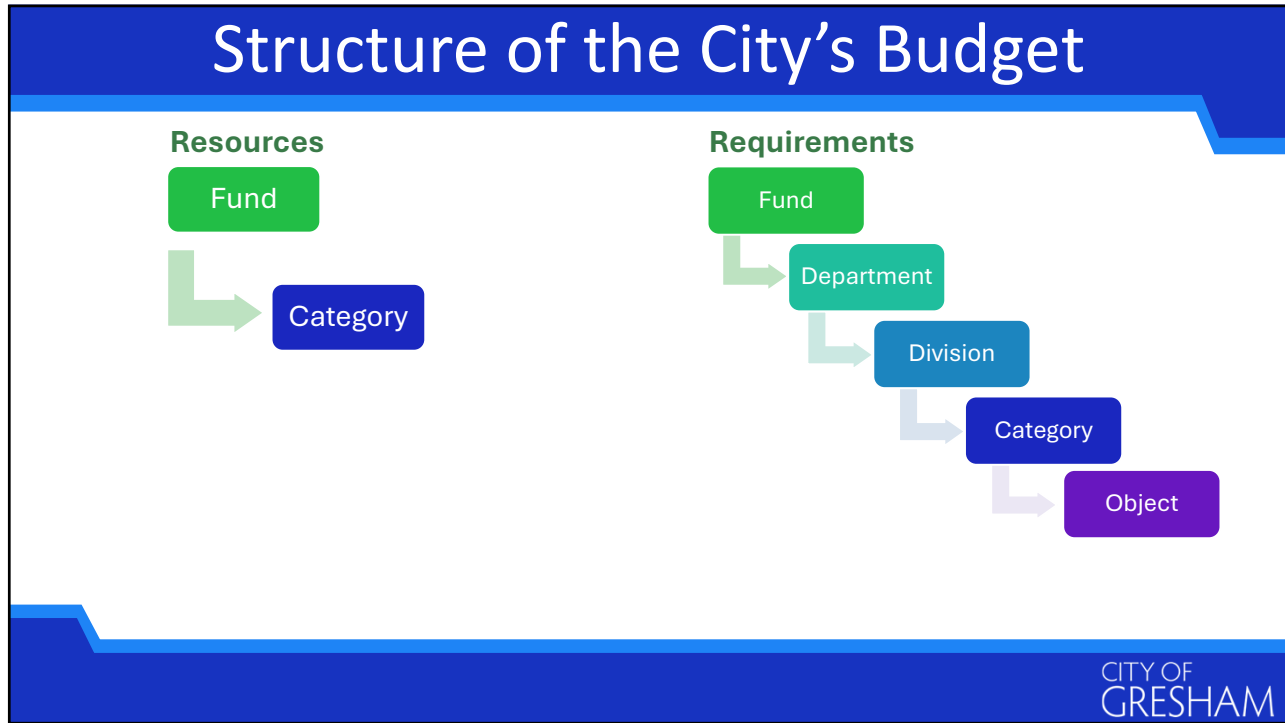
Budget Materials

- FY 2026/27 Proposed Budget
- Internal Service Charge Manual
- Finance Plan Manual for Utilities & Transportation
- Capital Improvement Program Information Handout

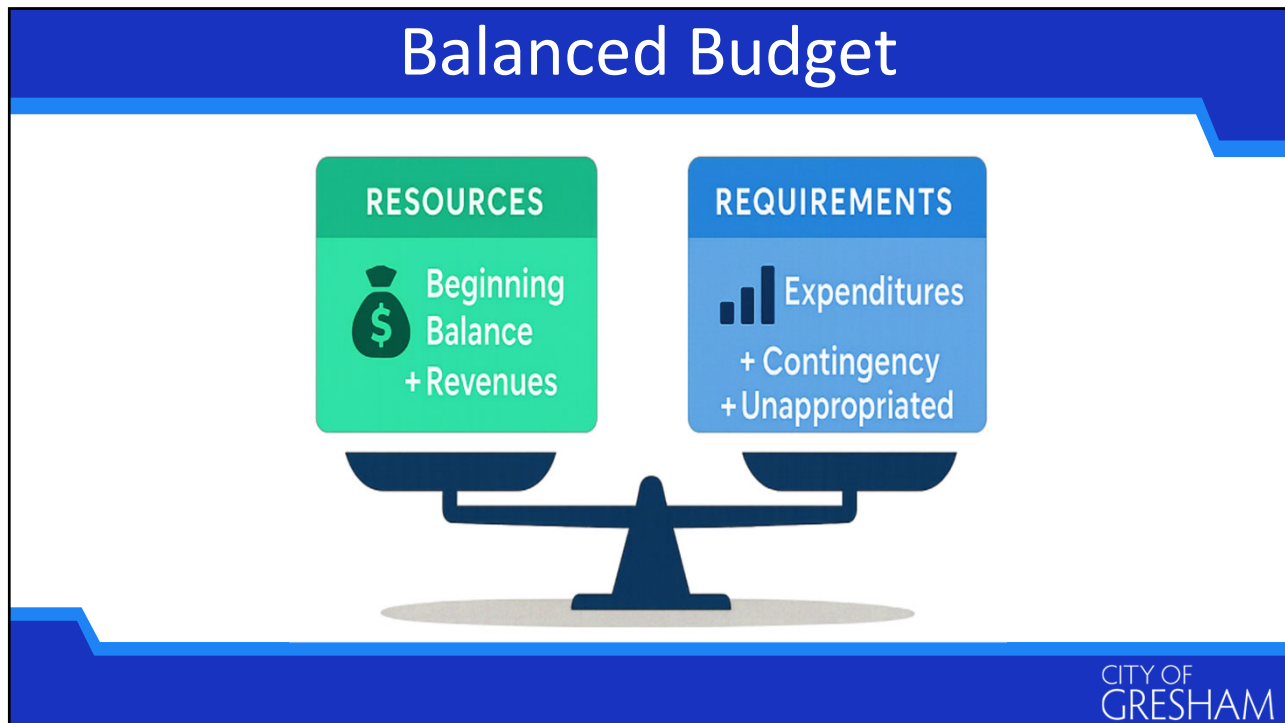


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58

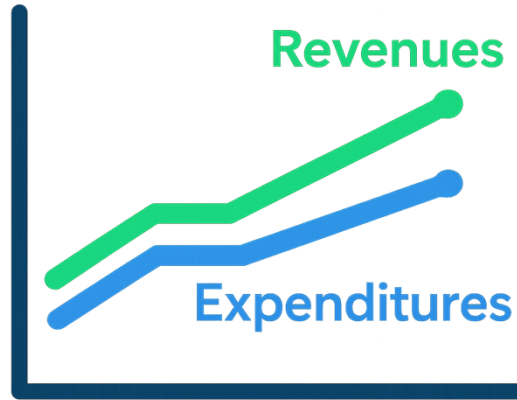


59



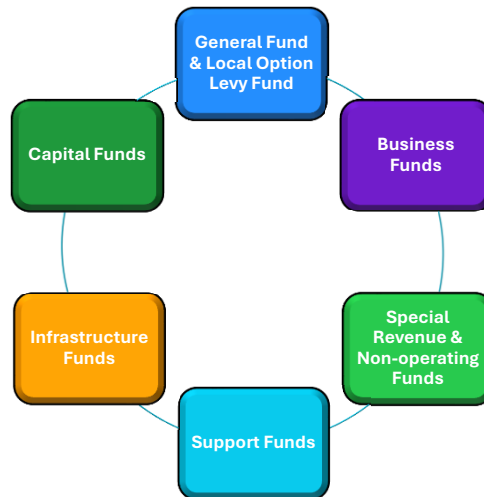
60

Structurally Balanced Budget



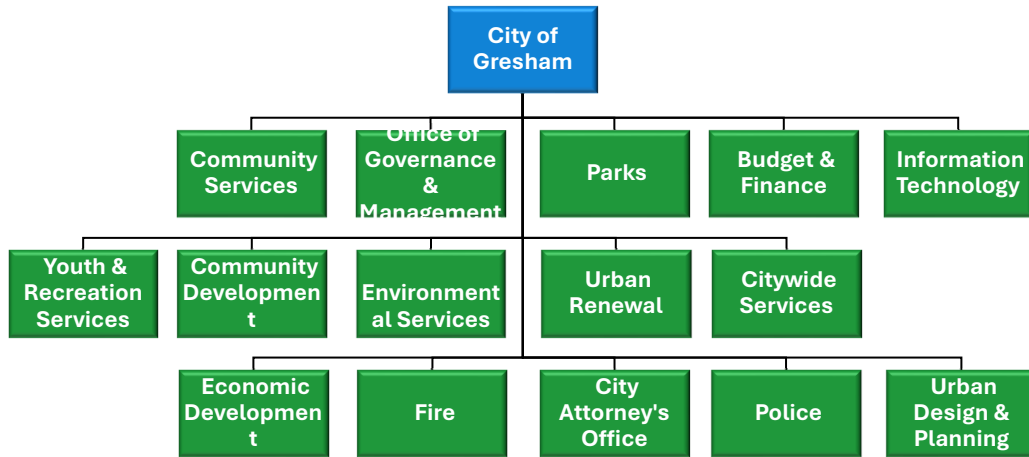
61

Types of Funds



62

Overview of City's Departments



63

Fund – Department Matrix Example

Funds	Budgetary Departments					
	CWS	Police	Fire	Comm Svc	Econ Dev	DES
General Fund		X	X	X	X	
Local Option Levy		X	X			
Designated Purpose	X	X	X	X	X	X
Rental Inspection				X		
Transportation						X
Water						X
Facilities & Fleet	X					
Administrative Services	X					

64



FY 2026/27 Proposed Budget Overview

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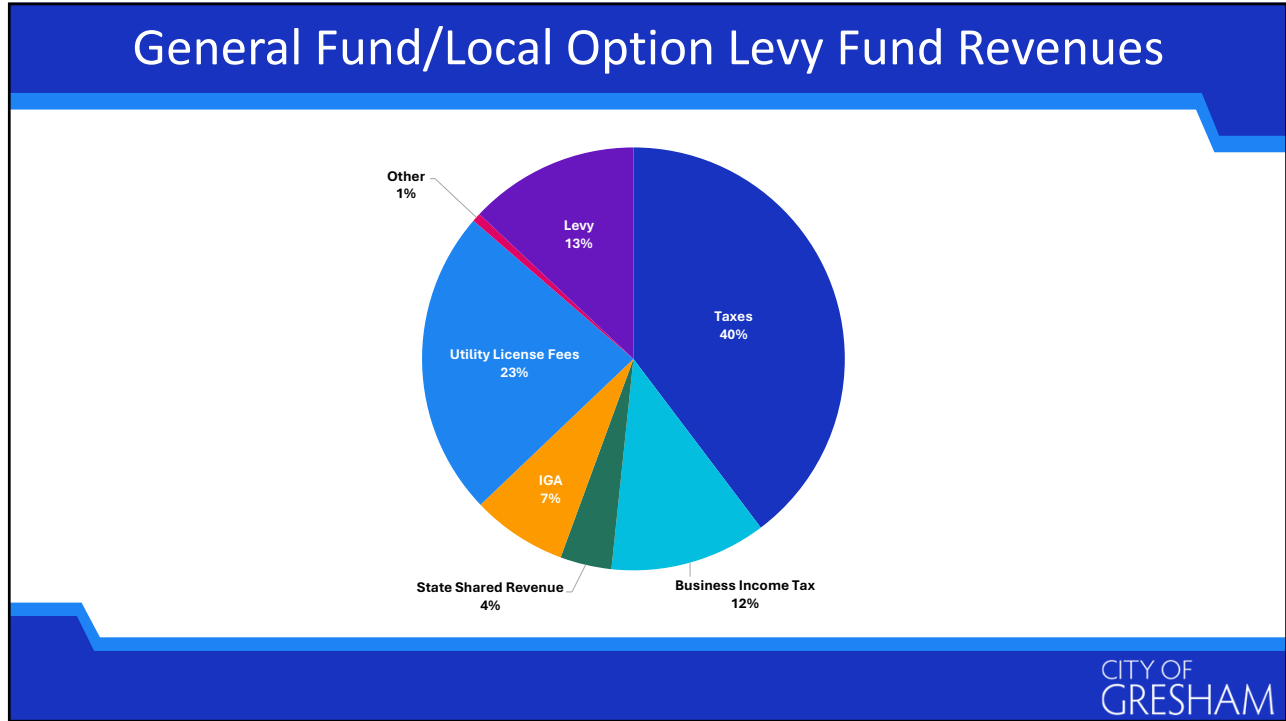
65

FY 2026/27 Total Budget

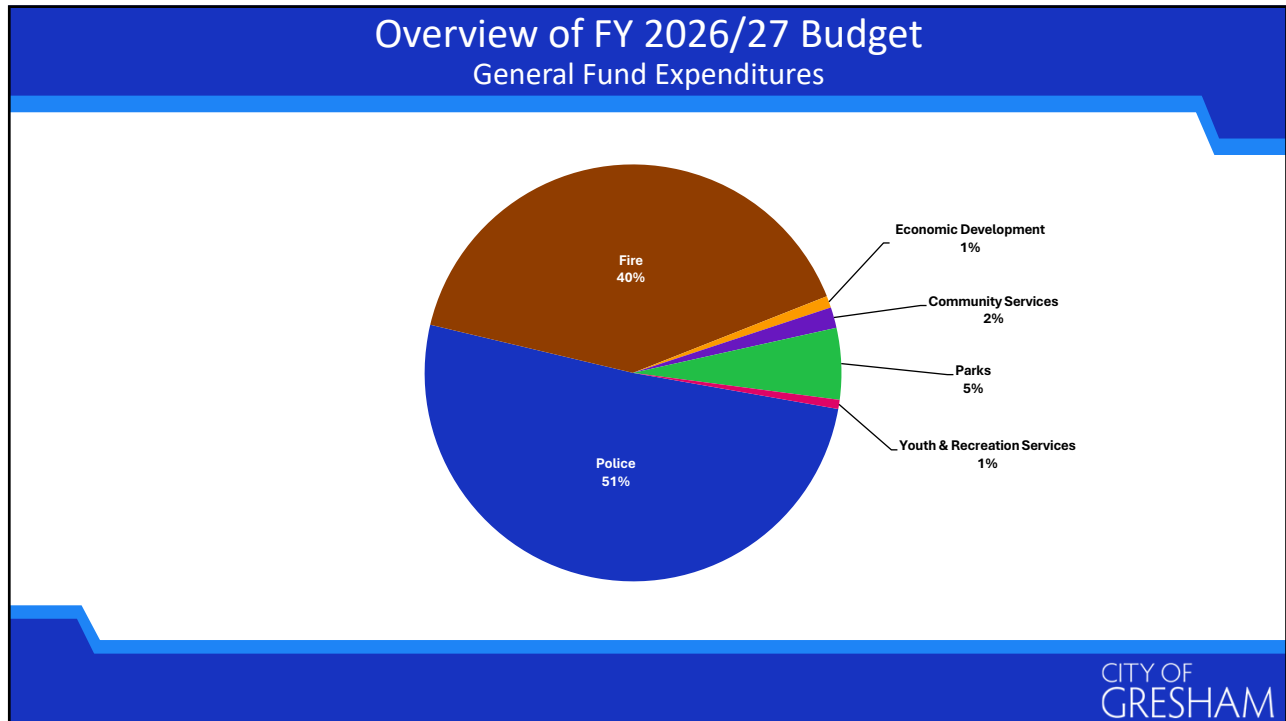
Expenditure Categories	Budget
Operating	\$ 332.5 million
Capital	\$ 264.4 million
Debt	\$ 16.0 million
Transfers	\$ 105.6 million
Other Requirements	\$8.0 million
Contingency / Unappropriated	\$ 198.0 million
	\$ 924.5 million

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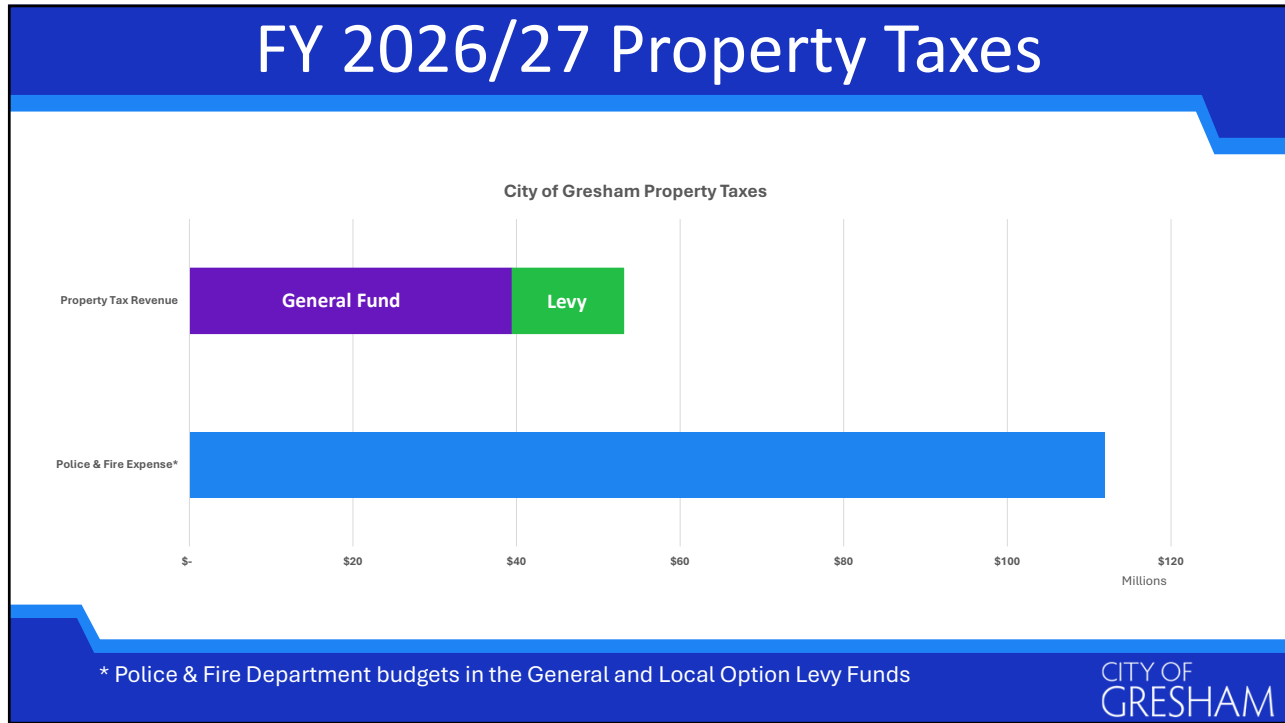
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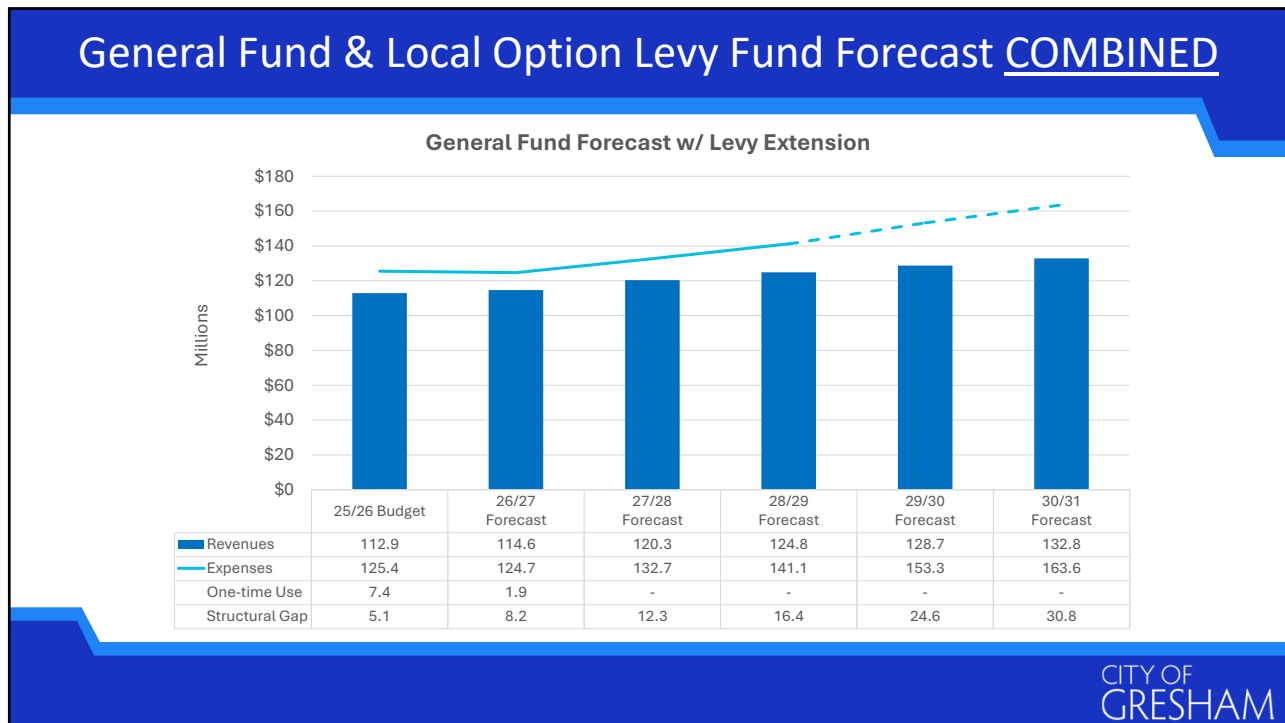
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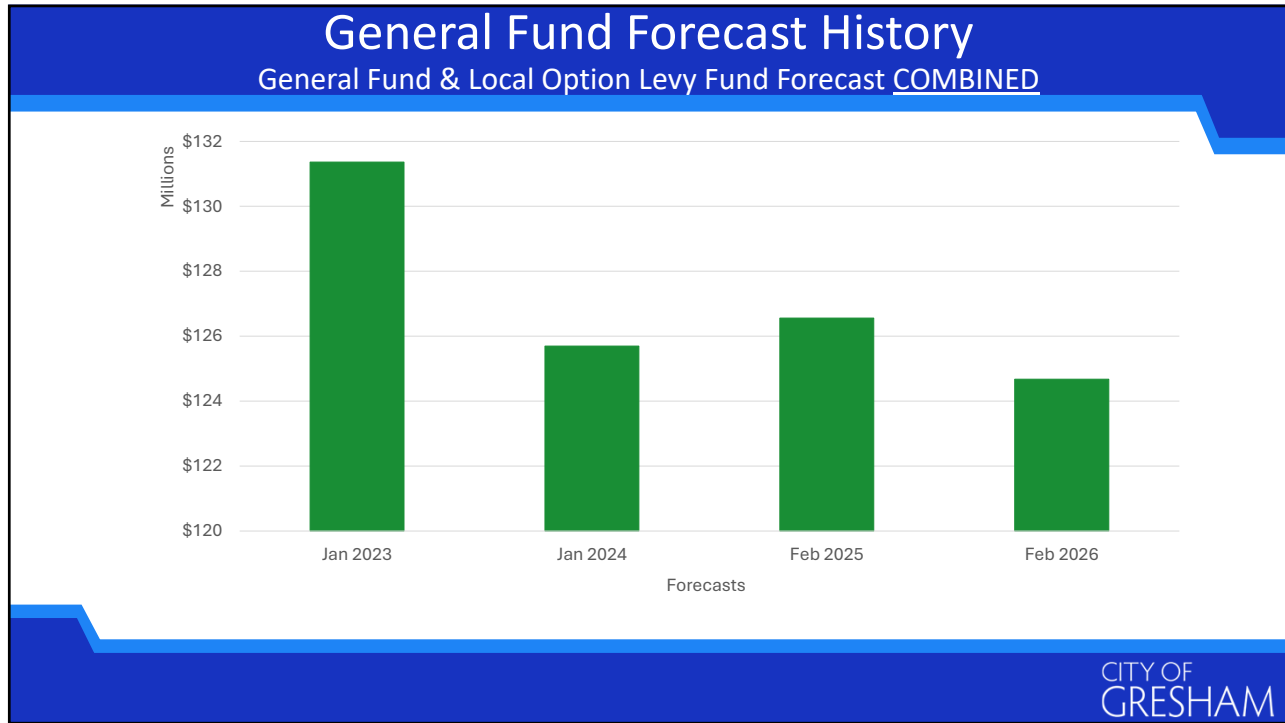
68



69



70



71

Forecasted Ending Fund Balance Use

(General & Levy Funds)


General & Levy Funds Fund Balance Calculations	FY 2025/26 Adopted	FY 2025/26 Forecast	
Beginning Balance	\$35,621,000	\$38,276,000	
Budgetary Structural Gap	-8,475,000	-4,770,000	Ongoing
Fire Engine Debt Proceeds	-	3,100,000	On-time
Fire Engines Purchase	-3,100,000	-1,587,000	One-time
PERS Employer Incentive Program	-4,300,000	-4,300,000	One-time
Fire Rescue Staffing	-275,000	-275,000	Ongoing
Ending Fund Balance	\$19,471,000	\$30,444,000	

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72

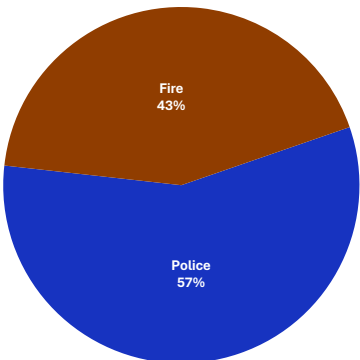
Forecasted Ending Fund Balance Use (General & Levy Funds)

General & Levy Funds Fund Balance Calculations		
Beginning Balance	\$30,444,000	
Budgetary Structural Gap	-8,157,000	Ongoing
Fire Engines Purchase & Equipment – carryover	-1,513,000	One-time
RTIC Investment - carryover	-100,000	One-time
Vehicles for new levy positions	-170,000	One-time
Parks Equipment	-105,000	One-time
Ending Fund Balance	\$20,399,000	



73

Overview of FY 2026/27 Budget Local Option Levy Fund



Police
57%


Fire
43%

Primary Resources

- Taxes

Primary Expenditures

- Personnel



74

FY 2026/27 Local Option Levy Fund

Police

- 18 existing positions
- 5 new positions in FY 2024/25
- 5 new positions in FY 2025/26
- **3 new positions in FY 2026/27**
- 9 positions previously funded by ARPA
- Contract for 2 clinicians

40 Total Positions:
27 existing positions, 13 new, contract for 2 clinicians

Fire

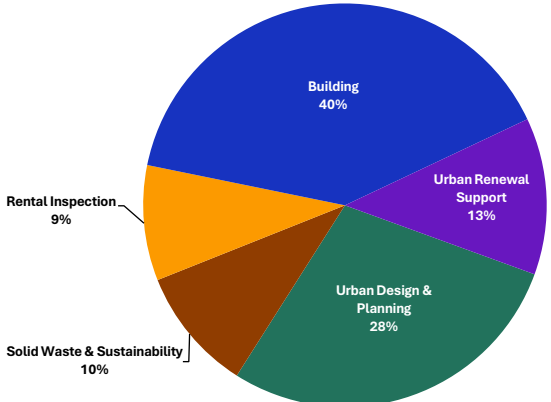
- 10 existing positions
- 11 new positions in FY 2024/25
- 4 positions previously funded by ARPA
- Fire Academy to train new firefighters in FY 2024/25

25 Total Positions:
14 existing positions, 11 new

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75

Overview of FY 2026/27 Budget Business Funds



Primary Resources

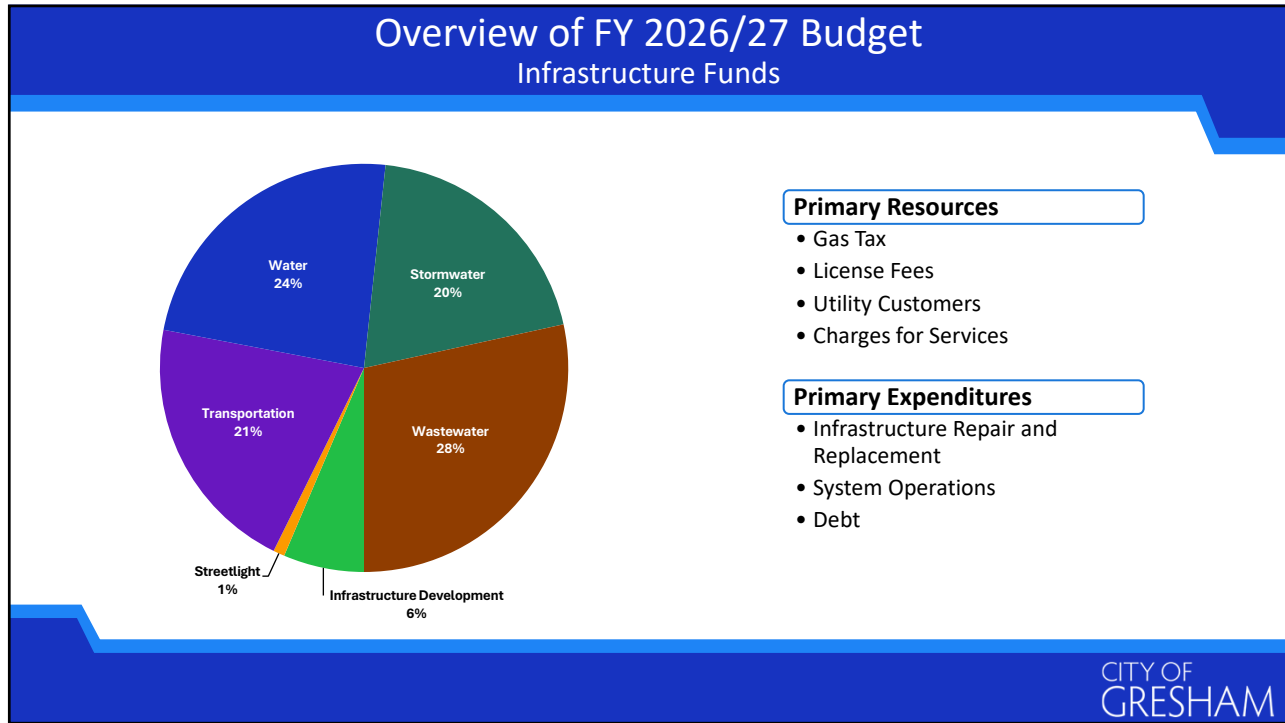
- Charges for Services
- Licenses
- Interfund Support
- Urban Renewal Commission

Primary Expenditures

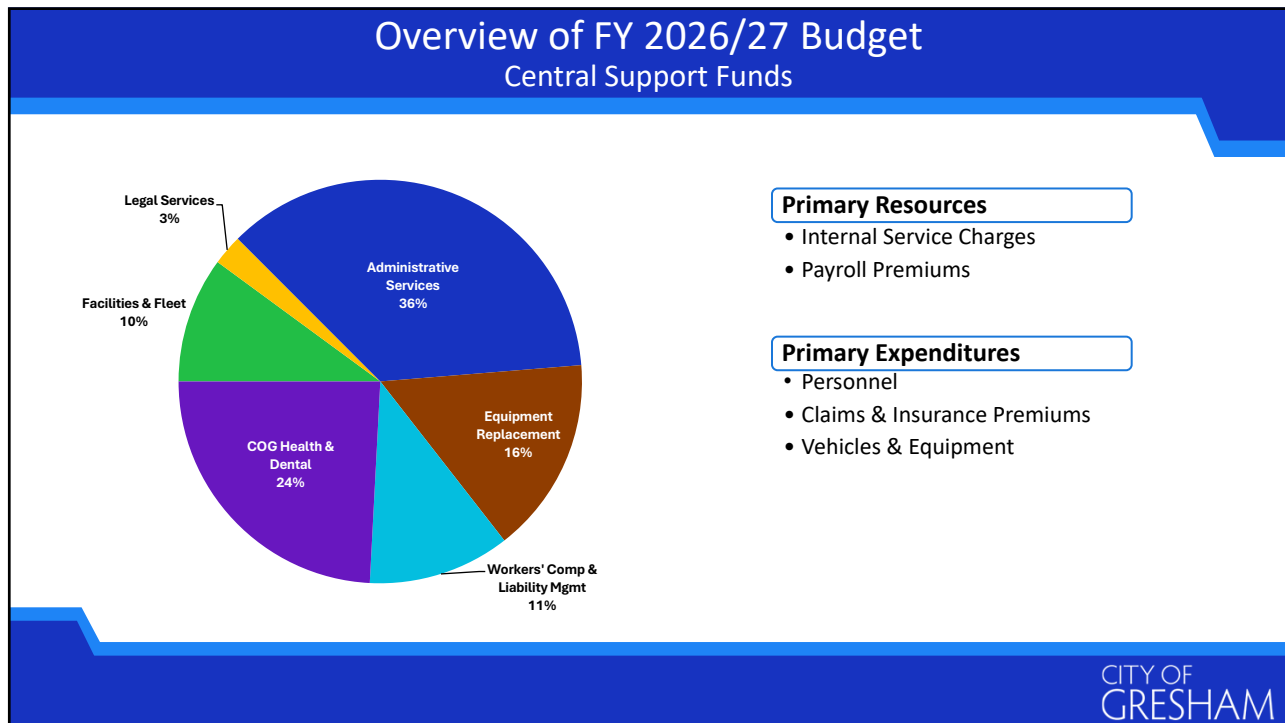
- Personnel

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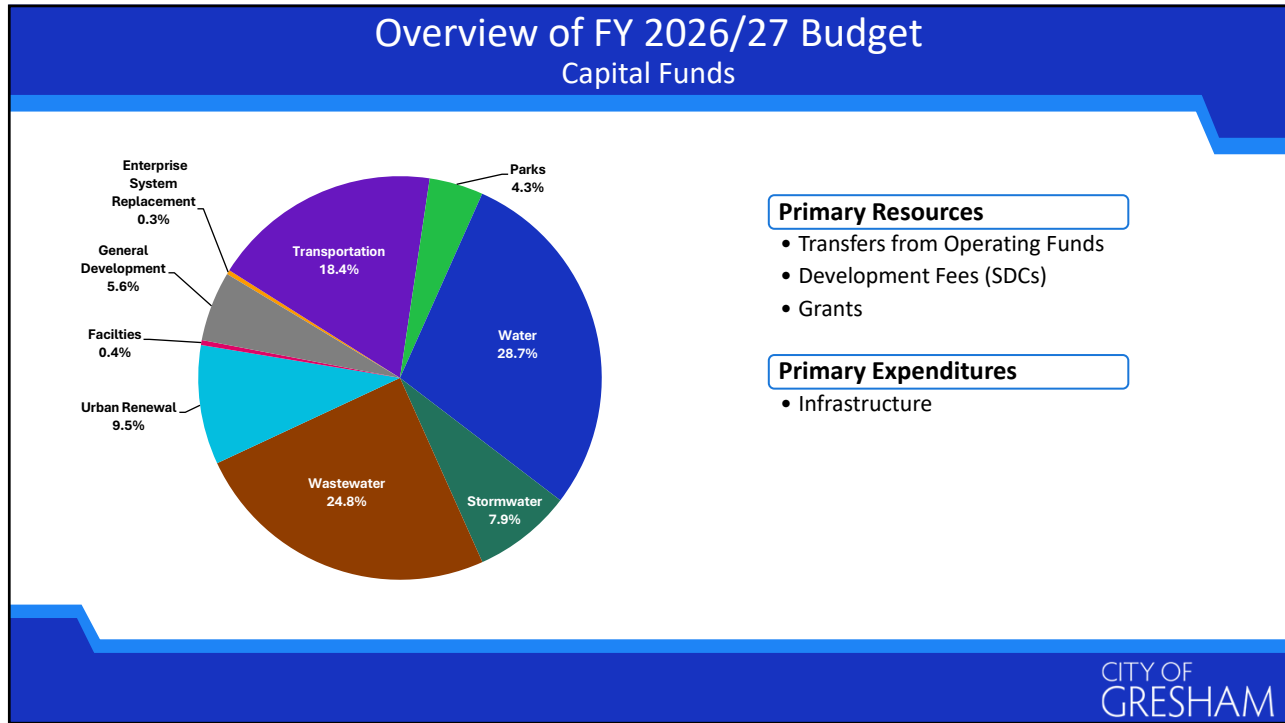
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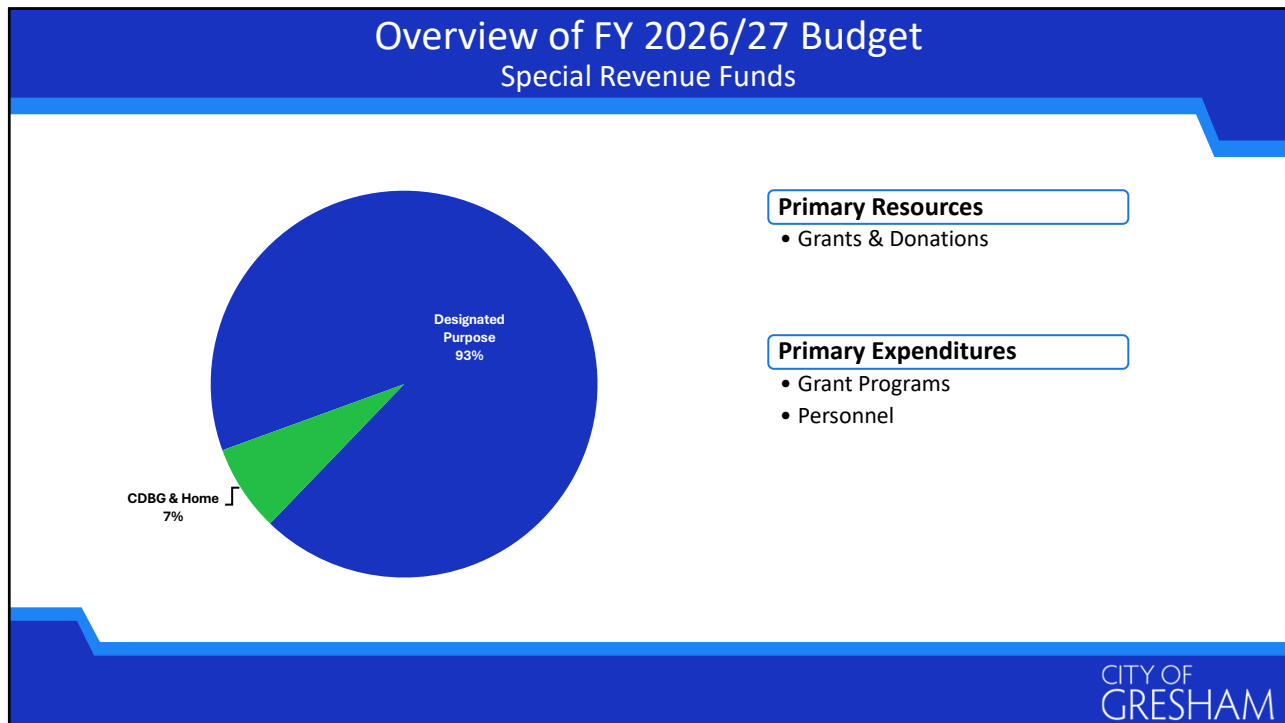
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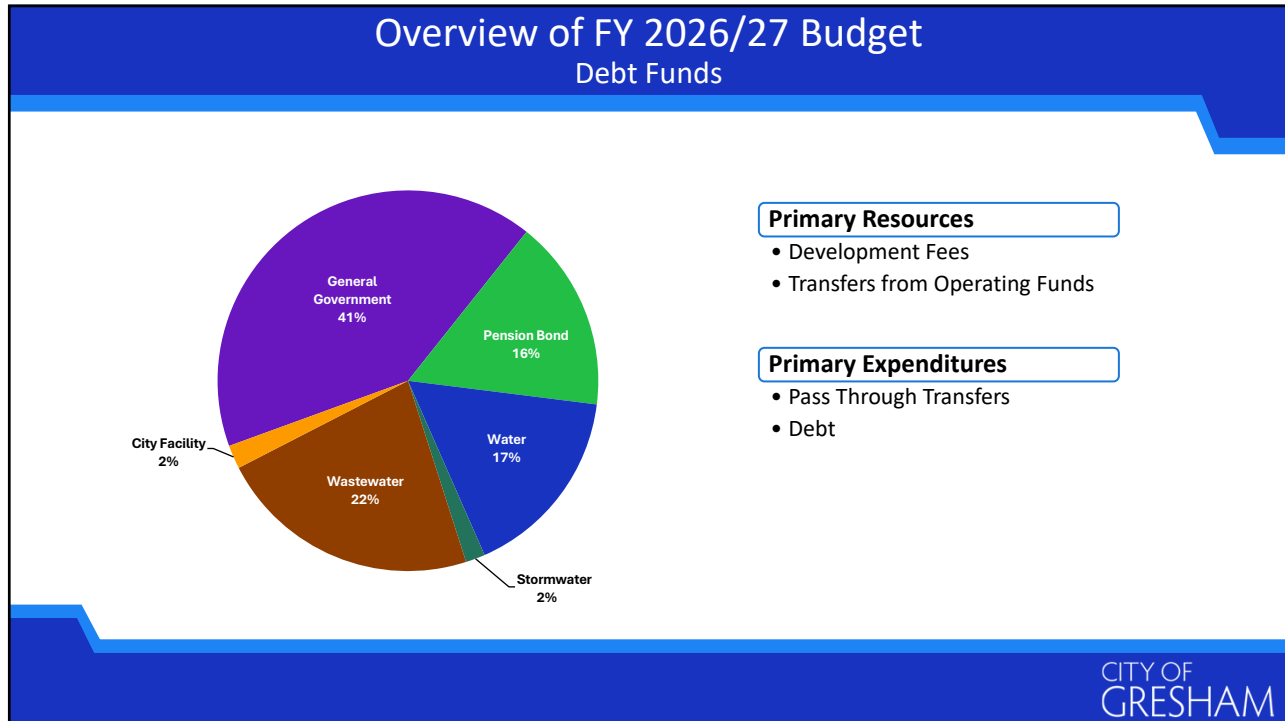
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79




80



81

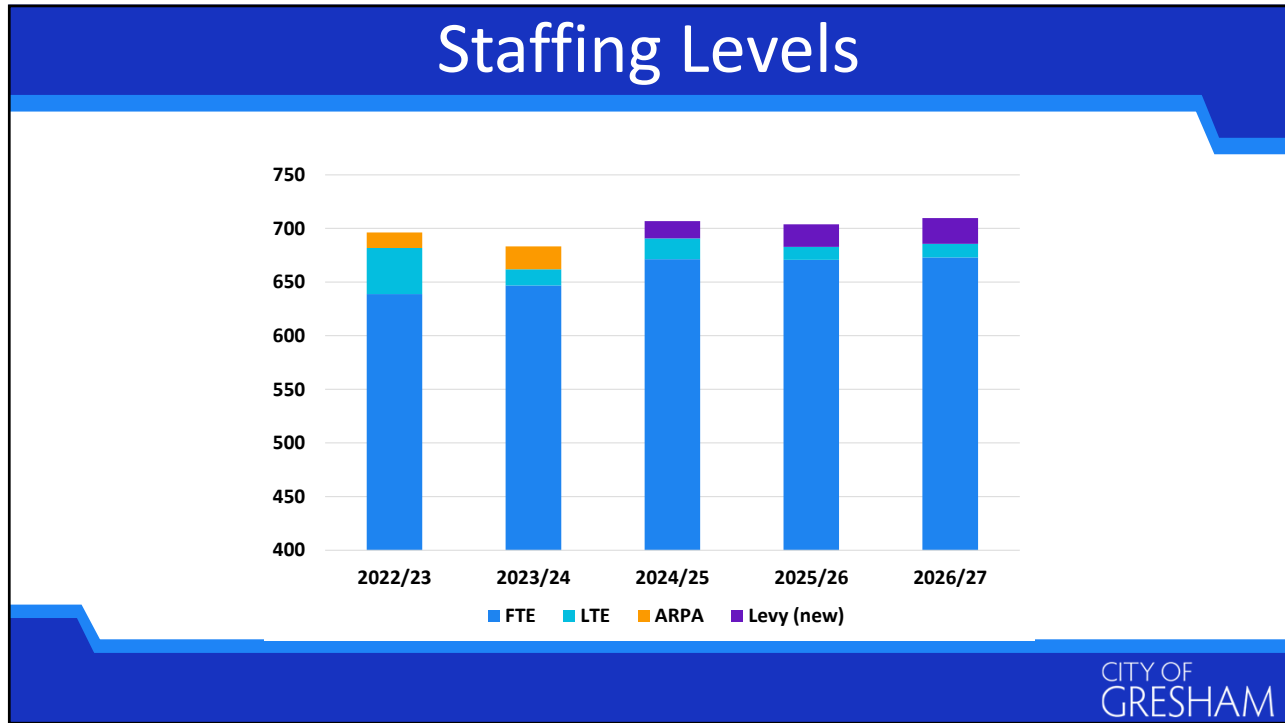
American Rescue Plan Act (ARPA)



- All projects were identified, contracted and obligated by the December 31, 2024 deadline.
- All funds are required to be spent by the December 31, 2026 deadline.
- Active Projects:
 - Public Safety Packages – Police
 - Public Safety Packages – Fire
 - Pleasant Valley Concept Plan
 - Economic Development Project
 - Comprehensive Plan Update
 - Undeveloped Parks Project
 - Gradin Sports Park
 - Gresham Fairview Trail
 - Wy'East Trail Improvements

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82



83

Instructions for Public Comment

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84



Public Hearing

Proposed Use of
State Shared
Revenue

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85



Public Comment

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86



Committee Discussion

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87



Next Meeting:

Tuesday,
April 28, 2026
at 6:00 pm
(on Zoom)

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88