

Proposed Budget - Department Overview

FY 2026-27



Expo, April 2026

Summary of Department Budget for FY26-27 Proposed Budget

- **Major Programs:** For many decades, the Portland Expo Center has been known as the Community’s Gathering Place and the home for numerous sporting activities, treasured Consumer-Public Shows and Cirque du Soliel. But the Expo is more than that – it is also home to many key and significant cultural moments and memories.
- **Funding Sources:** Total Expo revenue in the FY26-27 budget is \$7.2 million. The majority of this amount, \$6.5 million (91 percent), is earned from enterprise activity, rental fees, parking, and event services.
 - Additional funding sources include:
 - **Government Support:** \$506,000 (7 percent) from the Visitor Facilities Trust Account (VFTA).
 - Historically, Expo annually received approximately \$200,000 in Transient Lodging Tax Pooled Capital. Due to soft VFTA collections, there are no allocations projected in FY26-27.
 - **Other Support:** \$167,000 (2 percent) from interest earnings and miscellaneous sources
- **FY 26 Expo Accomplishments:**
 - Successfully integrated management from the Oregon Convention Center (OCC) to Expo to create shared opportunities and leadership across both venues
 - Maintained major annual repeat events including Rose City Dog Show and Pacific NW Sportsmen’s Show
 - Expo Futures Phase III has initiated planning for the acquisition of sports equipment and infrastructure to support the venue’s strategic pivot toward sports programming
 - Cafes in Halls D and E are being refreshed with Levy capital investment funds to support higher customer satisfaction and speed of service
 - Facility Condition Assessments are being conducted to accurately assess the substantial list of deferred maintenance needs
- **Total Costs (appropriations budget)**
 - Expo Center’s \$7.1 million in operating expenses for FY26-27 are allocated as follows:
 - **Personnel Services:** \$2.6 million (36 percent)
 - **Materials and Services:** \$3.4 million (47 percent)
 - **Cost Allocation Plan (Metro Support):** \$1.1 million (16 percent)
 - The FY26-27 budget includes a forecasted \$74,000 net operating gain
- **FTE to support proposed service level**
 - The Expo Center has 14.5 full-time equivalent (FTE) positions budgeted for FY26-27.

Ongoing Department Growth and/or Reductions included in FY26-27 Proposed Budget

Expo is expecting to see a \$600,000 (10 percent) increase in Charges for Services from increased event activity in FY26-27. There are no proposed program or staff reductions.

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Highlighted Significant Changes from FY25-26 Budget

Materials and Services expenses are increasing \$1 million (30 percent) from the prior year budget. This increase is driven by several factors. The largest increase, \$430,000, is due to a change in accounting methodology for third-party electrical services. Prior year under-budgeting totaling about \$300,000 has been added to budget categories such as utilities and maintenance services based on actual costs in FY24-25. Event expenses represent a \$133,000 increase.

Any Other Overall Impacts that Require Council Direction and/or Attention

Metro continues to advance the Expo Future vision adopted via two resolutions in January 2025. Design to define investments to make Expo more sport-ready with flooring and equipment purchases are underway in the current year. Additional funding to complete the improvements will be needed and as those plans are finalized and approved by Metro Council and the Metropolitan Exposition Recreation Commission (MERC), necessary budget amendments will be processed. In addition, Expo management, in partnership with Travel Portland and Sport Oregon, are revising the Expo Booking Policy to increase sports utilization, as well as engaging sporting events rights holders across the country to develop relationships that will result in more sports business.

In parallel, actions identified in the Historical Significance and Memorialization Committee resolution are underway. The Cultural Resources Assessment has been completed, and the Hall A engineering study will be completed in the current year. Also, Metro expects to complete an initial feasibility assessment of the recommendations contained the *Expo Future Historical Significance & Memorialization Committee Recommendations Report*. Once this initial assessment is completed, impacted communities will be engaged through the governance structure that is under development.

In years before the pandemic, Expo Center annually received substantial pooled capital resources from Transient Lodging Taxes. In the years since, tax collections have not recovered and nearly no pooled capital resources have been provided to Expo Center to address major capital maintenance and equipment replacements. As noted above, a Facility Condition Assessment is underway at Expo. Based on previous condition assessments, Expo's deferred maintenance backlog is extensive.