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## 190443

Emergency Ordinance

### **\*Adopt the annual budget of the City and establish appropriations for the fiscal year beginning July 1, 2021 and ending June 30, 2022**

Passed

Amended by Council

The City of Portland ordains:

Section 1. The Council finds:

1. The Multnomah County Tax Supervising and Conservation Commission (TSCC) held its public hearing on the City's FY 2021-22 Approved Budget on June 8, 2021, and certified the budget and approved tax levies.
2. The FY 2021-22 Adopted Budget document will provide specific position and expenditure authorization and revenue detail for all City bureaus and funds.
3. It is advisable to update the estimates of resources and requirements contained in the Approved Budget prior to final adoption, as allowed under Oregon Revised Statutes.
4. The significant changes to be incorporated in the Adopted Budget are included in Attachments B, C, D and E.

NOW, THEREFORE, the Council directs:

- A. The FY 2021-22 Budget for the City is hereby adopted in the total amount of \$5,887,491,065.
- B. In accordance with the FY 2021-22 Budget adopted in Section 1.a of this ordinance and ORS 294.456, expenditure amounts are hereby appropriated for the fiscal year beginning July 1, 2021, from the funds and for the purposes listed in Attachment E, Appropriation Schedule – FY 2021-22 (Volume One, Table 2 in the budget document). This schedule of appropriations incorporates the changes referenced in Attachments B and C.
- C. The Mayor and the Auditor are hereby authorized to draw warrants on the appropriations made in Section 1.b of this ordinance as provided in Section 2-105 of the City Charter.

Introduced by

[Mayor Ted Wheeler](#)

Bureau

[City Budget](#)

Prepared by

Christina Owen

Date Prepared

June 1, 2021

Requested Agenda Type

Time Certain

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- D. The number of authorized positions is hereby limited to the number of such positions listed for each bureau in the FY 2021-22 Adopted Budget (Volume One, Table 8 in the budget document) unless otherwise authorized by Council. The Mayor, the Commissioners, and the Auditor, within their respective jurisdictions, are authorized to fill vacant positions in accordance with the Bureau of Human Resources' administrative rules unless otherwise directed by Council. Salaries for each appointee shall be set in accordance with the City Compensation Plan unless otherwise directed by Council.
- E. Special expenditure limitations are hereby established as follows:
1. Expenditures may not exceed the amounts listed for the appropriation categories in Attachment E, Appropriation Schedule – FY 2021-22 (Volume One, Table 2 in the budget document), as amended throughout the fiscal year by the appropriate authority. The appropriation categories include bureau program expenses, contingency, interfund cash transfers, and debt service.
  2. Bureau directors may adjust their line item budgets as needed, subject to the following limitations:
    - a. Adjustments may not change the appropriation amounts shown in Attachment E, Appropriation Schedule – FY 2021-22 (Volume One, Table 2 in the budget document) except with approval from Council as provided for in ORS 294.463, 294.338, or 294.481, or through the supplemental budget process provided for in ORS 294.481 and ORS 294.471.
    - b. Adjustments may only change the totals for the major object categories shown in Volume One, Table 3 in the budget document with written authorization from the Commissioner-in-Charge and subsequent reporting in the budget monitoring reports that bureaus submit to the City Budget Office.
  3. Any budget adjustment that changes an internal materials and services amount or an interfund transfer amount must be agreed to by both parties.
  4. Expenditures on federal and state grant projects are limited to those grants that have been accepted and approved by Council.
- F. The City Budget Office is directed to prepare reports to Council regarding budgetary performance and fiscal status and is authorized to require City bureaus to submit such information as is necessary to prepare these reports, including the status of budget notes included in the FY 2021-22 Adopted Budget.
- G. The FY 2021-22 Adopted Budget will include the budget notes as presented in Attachment D. Council directs bureaus to ensure proper attention is given to compliance with budget notes.
- H. The Council directs the addition of attachments F, G, and H and that the salary rates for non-represented classifications be increased by 1.6% effective July 1, 2021 as reflected in the attached Exhibits F, G, and H, and the rates of pay of non-represented, non-seasonal

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employees shall be increased by 1.6% within the constraints of the classification rates reflected in Exhibits F, G, and H.

- I. The actions adopting the annual budget of the City and establishing appropriations contained in this ordinance are binding City policy.


Section 2. The Council declares that an emergency exists because it is necessary to adopt the budget and establish appropriations without delay in order to provide authority to transact the financial affairs of the City for FY 2021-22; therefore this ordinance shall be in full force and effect from and after July 1, 2021.

## Documents and Exhibits

 [Attachment B Change Memo FY 2021-22 As Amended](#) (151.3 Kb)

 [Attachment C Change in Fund Expense FY 2021-22 As Amended](#)  
(143.77 Kb)

 [FY 2021-22 Budget Notes](#) (192.55 Kb)

 [FY 2021-22 Appropriation Schedule Attachment E As Amended](#)  
(87.84 Kb)

 [Adopted Amendment - Attachment F](#) (435.15 Kb)

 [Adopted Amendment - Attachment G](#) (426.71 Kb)

 [Adopted Amendment - Attachment H](#) (423.2 Kb)

An ordinance when passed by the Council shall be signed by the Auditor. It shall be carefully filed and preserved in the custody of the Auditor (City Charter Chapter 2 Article 1 Section 2-122)

Passed as amended by Council  
June 9, 2021

Auditor of the City of Portland  
Mary Hull Caballero

## Impact Statement

 [\\_as-amended-fis-ordinance-budget-adoption-fy-2021-21.pdf](#)  
(148.98 Kb)

## Agenda Items

### 445 Time Certain in [June 9-10, 2021 Council Agenda](#)

Passed As Amended

Motion to allocate \$4,498,325 of one-time resources for non-represented employee Cost of Living and merit increases in FY 2021-22 and approve updated salary rate tables: Moved by Wheeler and seconded by Hardesty.  
(Y-5)

Motion to allocate \$450,000 of General Fund one-time resources in the

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Bureau of Transportation in the Vision Zero program to support recommended high crash corridor safety interventions: Moved by Hardesty and seconded by Wheeler. (Y-5)

Motion to reallocate \$1 million from the \$3.4 million graffiti allocation within the Office of Community and Civic Life to provide coordinated dumpster/garbage service for neighborhood and camp cleanups: Moved by Hardesty and seconded by Wheeler. Motion withdrawn.

Motion to add an emergency clause because it is necessary to adopt the budget and establish appropriations without delay in order to provide authority to transact the financial affairs of the City for FY 2021-22: Moved by Hardesty and seconded by Wheeler. (Y-5)

Commissioner Dan Ryan Yea

Commissioner Jo Ann Hardesty Yea

Commissioner Mingus Mapps Yea

Commissioner Carmen Rubio Yea

Mayor Ted Wheeler Yea

#### General information

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#### City of Portland, Oregon



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