

# Amendments to the Budget Ordinance as Filed

FY 2022-23 Spring BMP

## RUBIO 1

PASSES 5-0

**Motion to make the following adjustments to the supplemental budget as proposed to carryover General Fund resources in Prosper Portland:**

- Decrease bureau program expenses in Prosper Portland General Fund Equitable Development Outside of TIF by \$125,000. Increase General Fund Policy Set-aside by \$125,000.
- In FY 2023-24, the \$125,000 of carryover funds will support the Central City and Commercial District Corridors analysis.
- Update Exhibits 1-5 as needed to reflect this change.

## RUBIO 2

PASSES 5-0

**Motion to make the following adjustments to the supplemental budget as proposed to fund request for unrestricted contingency resources to evaluate the expiration of Tax Increment Finance (TIF) Districts:**

- Increase bureau program expenses in Prosper Portland General Fund by \$180,000 for evaluation of expiring TIF Districts. Reduce General Fund unrestricted contingency by \$180,000 to fund this change.
- Update Exhibits 1-5 as needed to reflect this change.

## **RYAN 1**

PASSES 5-0

**Motion to make the following adjustments to the supplemental budget as proposed adjusting General Fund resources support Portland Parks and Recreation for the following:**

- Decrease General Fund Compensation Set-aside Contingency by \$2,778,249.
- Increase bureau program expenses in Parks Bureau General Fund (Fund 100) by \$2,015,125 for Current Year Labor Costs
- Increase bureau program expenses in the Parks Capital Improvement Program Fund (Fund 402) by \$763,124 for O'Bryant Square Interim Activation
- Decrease bureau program expenses in Parks Bureau General Fund (Fund 100) by \$2,015,125
- Increase bureau program expenses in the Parks Capital Improvement Program Fund (Fund 402) by \$515,125 for O'Bryant Square Interim Activation
- Increase General Fund Policy Set-aside Contingency by \$1,500,000.
- Update Exhibits 1-5 as needed to reflect this change.

## **MAPPS 1**

PASSES 5-0

**Motion to make the following adjustments to the supplemental budget as proposed adjusting General Fund resources in support of demolition at O’Bryant Square:**

- Decrease policy set-aside in the General Fund by \$1,500,000 to fund the demolition of the parking structure at O’Bryant Square
- Increase bureau program expenses in Portland Bureau of Transportation Parking Facility Fund by \$1,500,000 to complete demolition of the parking structure at O’Bryant Square.
- Update Exhibits 1-5 as needed to reflect this change.

## **MAPPS 2**

PASSES 3-2

YES – MAPPS, GONZALEZ, RYAN

NO – WHEELER, RUBIO

**Motion to make the following adjustments to the supplemental budget as proposed to not approve carryover funds in the Recreational Cannabis Tax Fund for Re-Imagine Oregon:**

- Increase bureau program expenses by \$4,887,388 in the Sub-Fund for Recreational Cannabis funds programed to the Office of Community and Civic Life - currently supporting program carryovers to restore carryover in Civic Life.
- Decrease Beginning Fund Balance in the Recreational Cannabis Fund by 4,887,388.
- Unspent resources will fall to Recreational Cannabis Tax fund ending fund balance and may be considered a resource for future budget development in FY 2023-24.
- Update Exhibits 1-5 as needed to reflect this change.

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# Amendments to the Budget Ordinance as **AMENDED**

FY 2022-23 Spring BMP | **2<sup>ND</sup> READING**

## RUBIO 3

**Motion to repeal Mapps Amendment 2, which will adjust the supplemental budget to ensure transfer of carryover funds in the Recreational Cannabis Tax Fund for Re-Imagine Oregon for \$4,887,388 and guarantee the transference of recreational cannabis funds and its administration from Civic Life to Prosper Portland by July 1, 2023.**

- Decrease bureau program expense in the bureau of Community and Civic Life by \$4,887,388 in Fund 227060 “Recreational Cannabis Tax Fund – Civic Life” for Program Carryover allocation in the FY 2023-24 Mayor’s Proposed budget.
- Update Exhibits 1-5 as needed to reflect this change.

## RYAN 2

**Motion to make the following adjustments to the supplemental budget as amended to appropriate a fund transfer of Cannabis Fund resource from the Office of Community and Civic Life to Prosper Portland and then de-appropriate the balance for carryover in FY 2023-**

**24**

- Decrease bureau program expense in the Office of Community and Civic Life by \$825,000 in Fund 227060 “Recreational Cannabis Tax Fund – Civic Life” by \$825,000
- Increase fund transfer expense in the bureau of Community and Civic Life by \$825,000 in Fund 227060 “Recreational Cannabis Tax Fund – Civic Life” to transfer that Cannabis Fund Resources to the Prosper Portland business area.
- Increase bureau program expense in Prosper Portland by \$825,000 in Fund 227050 “Recreational Cannabis Tax Fund – Prosper Portland” to fund four SEED grantees: iUrban Teen, Rosewood Initiative, Imagine Black and REAP.
- Decrease bureau program expense in the Prosper Portland by \$825,000 in Fund 227050 “Recreational Cannabis Tax Fund – Prosper Portland” to carry over to FY 2023-24.
- Update Exhibits 1-5 as needed to reflect this change.

## **WHEELER 1**

### **Motion to amend the Spring BMP Ordinance to add a finding and directive for continued services in the Impact Reduction Program.**

- Update the Spring BMP Ordinance as Amended to include the following finding:

*“The Fall BMP and Spring BMP in FY 2022-23 have included additional funds to ensure IRP is able to maintain service levels through the current fiscal year. The current contract does not match the current run rate for City owned and ODOT owned clean-ups and the contract will require additional funds in order to match the revised budget.”*

- Update the Spring BMP Ordinance as Amended to include the following directive:

*“The Chief Procurement Officer or designee is authorized to amend Contract #31002015, to increase the total contract value by an additional \$12,000,000, for a new contract not-to-exceed total of \$38,603,000, provided the amendment has been approved as to form by the City Attorney’s Office.”*

## **WHEELER 2**

### **Motion to amend the Spring BMP Ordinance to add an emergency clause in order to have the appropriations in Exhibits 1-5 of this ordinance as amended be enacted upon the unanimous passage of this ordinance.**